

2015

ROSEVILLE
Parks & Recreation

Annual Report

Central Park Playground Community Build
September 2015





Renewal Program Tree Planting @ Villa Park



Autumn Grove Park Building Neighborhood Preview



Bruce Russell Park Community Playground Build



Villa Park Ballfields Stormwater Project



Roseville Volunteers are SPECIAL people!



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Introduction

Mission Statement

Roseville Parks and Recreation exists to provide diverse programs and facilities, sustain park lands and preserve natural resources for today's citizens and future generations.

Promise to the Community

Our promise to you ...

As citizens and customers, you deserve the best possible service, programs and facilities. We, the Roseville Parks and Recreation department staff, promise to do everything possible to cheerfully and respectfully serve you by providing clean, safe facilities, enjoyable, safe programs, and timely and effective services, which includes listening and responding to your suggestions and concerns.



Department History

Roseville Parks and Recreation has established a respected and exciting history.

- Roseville Parks and Recreation goes beyond merely delivering services ... we strive to educate, inform and involve residents in the operations of and the opportunities within the City.
- Roseville is a community concerned with its environment – providing ample open space, preserving its wooded areas and protecting its shorelines.
- Roseville Parks and Recreation offers residents a wide array of services.
- Roseville is a community that equally embraces the arts and athletics – allowing opportunities to support and participate in a range of leisure endeavors for residents and guests of all ages.

Roseville Parks and Recreation programs, events and amenities are recognized among an elite group of local, regional and national agencies for the level of department operations and the delivery of recreation-based services. RPR has been acknowledged:

- **Locally** on sixteen separate occasions with the Minnesota Recreation and Park Association Award of Excellence,
- **Regionally** as an industry leader in recreation management and operations,
- **Nationally** with the NRPA Gold Medal Award for Excellence in Recreation Operations and Management and the Commission for Accreditation of Parks and Recreation Agencies as a pilot agency and five and ten year re-accreditation status, and
- **Internationally** as host of first class sporting events.



Council, City Staff & Commission

2015 City Council

Mayor Dan Roe
 Jason Etten
 Lisa Laliberte
 Tammy McGehee
 Robert Willmus



City Management Staff

City Manager.....Patrick Trudgeon
 Community Development Director..... Paul Bilotta
 Finance Director Chris Miller
 Fire Chief Tim O'Neill
 Parks & Recreation Director Lonnie Brokke
 Police ChiefRick Mathwig
 Public Works Director Marc Culver

2015 Parks & Recreation Commission

January - March

David Holt – Chairperson
 Lee Diedrick – Vice Chair
 Teague Bogenholm – Student Representative
 Randall Doneen
 Phil Gelbach
 Mary Holt
 Terrance Newby
 Jerry Stoner

April - December

Jerry Stoner – Chairperson
 Terrance Newby – Vice Chair
 Teague Bogenholm – Student Representative
 Jamie Becker Finn
 Lee Diedrick
 Randall Doneen
 Philip Gelbach
 Luke Heikkila
 Dave Holt
 Nancy O'Brien



Parks & Recreation Commission

<i>Commission Year-In-Review</i>	
Month	Agenda Topics
January	Deer Population Discussion Park Dedication: 2700 Cleveland Avenue Renewal Program Status
February	Deer Population Discussion Renewal Program Status
March	Deer Population Discussion Renewal Program Status Election of Commission Chair & Vice Chair
April	Deer Population Discussion Cedarholm Golf Course Discussion Renewal Program Status
May	Cedarholm Golf Course Discussion Renewal Program Status
June	Council/Commission Joint Meeting Park Dedication: 2715 Long Lake Road Renewal Program Status
July	No Meeting
August	Langton Lake Park/Twin Lakes Area Review Cedarholm Golf Course Review Joint Council/Commission Meeting Follow-up Discussion
September	Park Dedication: Rosedale Mall Expansion Park Dedication Use of Funds Discussion Cedarholm Golf Course Review Langton Lake Park/Twin Lakes Area Tour Renewal Program Project Virtual Tour
October	Park Dedication Rate Review Cedarholm Golf Course Update
November	Cedarholm Golf Course Update Fees Discussion Commission Council Joint Meeting Discussion
December	Emerald Ash Borer Update City Council Joint Meeting Review



Annual Commission Rolling Agenda Planner

The rolling year agenda planner is used to assist and guide staff and commissioners through annual parks and recreation operations topics.

January

- Budget Discussion
- Open to Current Topics/Issues

February

- Open to Current Topics/Issues
- PIP Review

March

- Commission Goals Discussion
- PIP Approval
- Budget Review

April

- Finalize Commission Goals
- Budget Review

May

- Final Budget Review
- Maintenance Briefing

June

- Rosefest Review
- Summer Operations Briefing
- Joint Council/Commission Meeting

July

- ♦ No meeting

August

- ♦ Open to Current Topics/Issues
- ♦ Possible Joint Council/Commission Meeting

September

- ♦ Annual Parks & Facilities Tour

October

- ♦ System Plan Update
- ♦ Facilities Review

November

- ♦ Open to Current Topics/Issues
- ♦ Annual Calendar Review

December

- ♦ Open to Current Topics/Issues

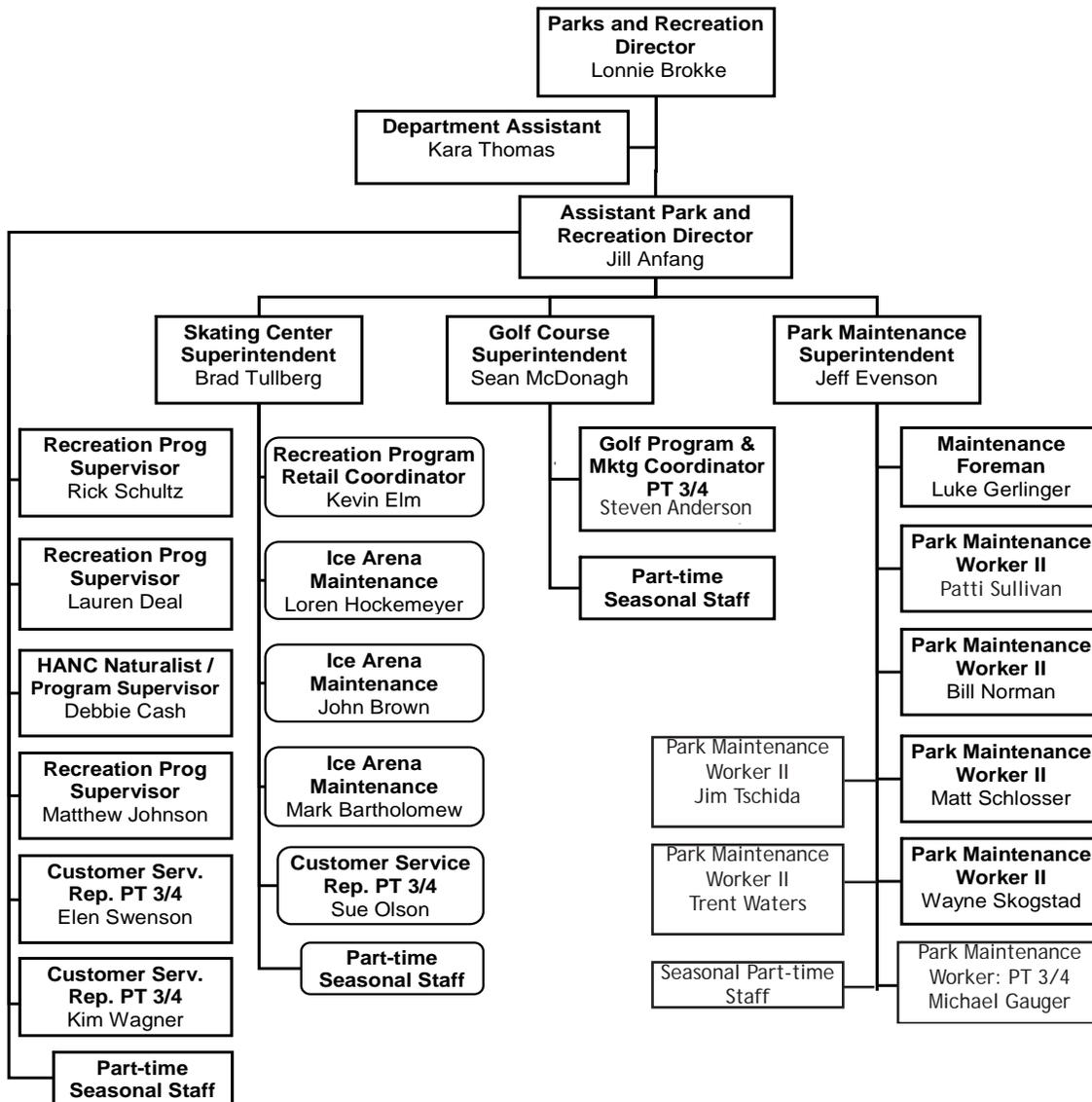


Oasis Park Natural Resource Volunteers



OVALumination

Department Organizational Chart



Supporting Staff

Roseville Parks and Recreation utilizes a strong team of 321 contracted and part-time seasonal staff to lead programs, supervise facilities and maintain our system.

- Skating Center
 - Welcome Desk 1
 - Skating School Instructors..... 10
 - Ice Sport Instructors (Contract and Volunteer)..... 10
 - Facility Supervisors (OVAL, Banquet)..... 8
 - OVAL Skate Guards..... 4
 - Arena Skate Guards..... 6
 - Arena Zamboni Drivers 5
- Recreation Facility Supervisors – Gymnasiums, Civic Center Campus, Park Buildings 16
- Recreation Program/Event Leaders & Instructors
 - Dance Staff 10
 - Gymnastics Instructors 18
 - Summer Youth Program Leaders..... 48
 - Birthday Party Staff 3
 - Band Leaders..... 2
 - Special Events 21
- Contractors
 - Instructors 10
 - Coaches 7
 - Volunteer Coaches 18
 - Referees/Officials (Softball and Volleyball) 90
 - Scorekeepers 6
- Nature Center 8
- Maintenance 10
- Golf Course
 - Clerks 6
 - Starters..... 4
 - Grounds Crew..... 2
- Rink Attendants..... 8



Department Accomplishments

1. Operations

- Completed 21st year as a CAPRA accredited agency.
- Implemented Renewal Program Initiatives including;
 - Completed park buildings at Autumn Grove, Oasis & Rosebrook Parks
 - Installed 3 replacement playgrounds at CP west of Victoria, Oasis Park & Langton Lake Park, involving community build efforts at all sites
 - Implemented Natural Resource Management projects at Acorn Park, Willow Pond, Reservoir Woods, Nature Cener, Villa Park, Langton Lake
- Secured \$60,000 in grant funding to support EAB management
- Received the Minnesota Twins Fields for Kids Grant to supplement Renewal Program projects at the Rosetown Legion Field
- Supported City-wide Volunteer Coordinator position with staff support
 - Worked closely with city volunteer coordinator to provide volunteers for Parks & Recreation department, including, Rosefest, Wild Rice Festival, Halloween Spook-tacular & nature center front desk, playground community build program, natural resource volunteer & stewardship program
- Processed 4,578 online registrations, a 9% increase from 2014 numbers
 - Online registration numbers have increased each of the past 10 years. Online registrations have increased from 2,200 annual to the current 4,500
- Continued partnership with Northwestern College & North Suburban Soccer Association for improved field maintenance at Langton Lake Athletic Field & Rosebrook Fields
- Continued relationship with Lauderdale to extend recreation experiences to neighbors near Lauderdale Park
- Continued relationship with U of MN Parks & Recreation program/College of Education for students to learn about facility construction, & discuss the operations of Roseville Parks & Recreation.
- Department worked as a team to schedule & oversee renewal projects to ensure they did not interfere/impact Recreation Programs.

2. Cedarholm Golf Course

- Reduced junior golf rates to improve opportunities for golfers to start golfing at a younger age
- Optimized point-of-sale system using barcodes to better track inventory
- Controlled Buckthorn along Lake Zimmerman (fairways 6 & 7)
- Transitioned league & clubhouse operations to new clubhouse manager
- Implemented a computerized loyalty system expanding marketing opportunities

3. Harriet Alexander Nature Center

- Supported final Renewal Program projects at HANC while working in a major construction zone. Supervised staff & student volunteers in cleaning, organizing & arranging storage for all items displaced during renovations
- Established new partnership with Parkview School for monthly visits by 4th grade class. Provided challenging, new curriculum for this older than usual grade level. Collaborated on suitable service projects with each visit.
- Developed fun, new camp programs highlighting HANC's new teaching kitchen. Preschool Chefs was a 3-day camp with silly snacks, world foods & nature-related food activities. Nature's Kitchen: Spice it Up was a completely new 5-day camp about cooking with herbs & spices.
- Facilitated funding & installation of new Margaret Kehr Butterfly Garden. Created pertinent, new butterfly programming for Earth Day & Wild Rice Festival.
- Collaborated with FORParks & Blue Rhino Design to develop new display structures, interpretive features & furniture for HANC's exhibit area. Guided educational content for new interpretive features.

4. Muriel Sahlin Arboretum

- Completed screen planting at the Shirlee Klaus Pavillion
- Initiated work on the "Community Orchard" at the Arboretum with the installation of fencing

5. Maintenance

- Provided support for Natural Resource program projects & volunteer events
- Facilitated 4 Eagle Scout Projects
- Planted over 20 donated trees throughout the Park System
- Planted 55 boulevard trees & treated 98 significant Ash Trees

Department Accomplishments

6. PIP Projects

- Reconstructed infields at CP Lexington Fields

7. Planning & Project Management

- Renewal Program Initiatives;
 - Completed park buildings at Autumn Grove, Oasis & Rosebrook Parks
 - Installed 3 replacement playgrounds at CP west of Victoria, Oasis Park & Langton Lake Park, involving community build efforts at all sites
 - Implemented Natural Resource Management projects at Acorn Park, Willow Pond, Reservoir Woods, Nature Cener, Villa Park, Langton Lake
 - Completed remodeling projects at 2 Central Park Pic Nic Shelters & the Nature Center
 - Completed Disc Golf Course upgrades
- Provided project support for the stormwater re-use project at Villa Park

8. Skating Center

- Supported Renewal Program with staff serving as the department point for computerized HVAC controll systems
- Hosted Section 4AA & 5AA Girls Hockey & Section 4A Boys Hockey playoff games
- Hosted US Hockey Hall of Fame Women's Hockey Game (University of MN vs. St. Cloud State)
- Hosted 1st Annual Girls Outdoor Hockey Classic
- Hosted U17 Girls World Bandy Championships
- Hosted US Long Track National Championships

9. Recreation Programs, Facilities & Events

- Increased total number of indoor volleyball teams by 3%
- Maintained the number of adult softball teams in spite of facility limitations due to the elimination of a field and Renewal Program Field Improvements
- 95% of Adult Sports participant evaluation listed their overall satisfaction with their league as Extremely Satisfied or Moderately Satisfied
- Increased total number of participants in the fall youth soccer program by 20%
- Expanded Sunday Summer Entertainment experience in the new Global Adventures Series featuring 9 weekly culture inspired performances and interactive opportunities.
- Managed operations for six new park buildings.
 - Custodial contract, seasonal staffing, rental/usage reservations
 - First year Park Building reservations exceeded preliminary use expectations.
 - Buildings ere used on 584 occassions in 2015 (3 buildings opened in early January, the remaining 3 buildings opened April 1) Ther buildings were occupied in the following manner.
 - 261 Rental Dates
 - 241 Recreation Program Dates -- Most summer youth programs have transitioned to park buildings resulting in strong participant reviews and increased participation numbers.
 - 48 Community Engagement Reservations were accomodated at no charge.
 - 34 City of Roseville meetings & training sessions
 - Recreation staff took on the additional responsibilties of working directly with contractors on the rebuild of Upper Villa, Legion, Central Park Victoria & Evergreen ball fields to engage stakeholders & insure user needs & standards were met.
- Processed 4,578 online registrations, a 9% increase from 2014 numbers

Parks and Recreation Staff were involved in a number of professional organizations and took part in a variety of professional development experiences including;

- Participation on MRPA Sections and Committees including; Programming, Administrative & Awards
 - Recreation Program Supervisor for Adult Programs served as Programming Section Chair
- Member of Minnesota Ice Arena Managers Association and Minnesota Golf Association
- 2 Recreation Program Supervisors completed the MRPA Emerging Leaders Institute

Operations Tracking



Communications

Every occasion for contact with a resident, customer or guest is a moment of truth and an opportunity to influence their service experience. Over the course of the year, staff and volunteers communicate with thousands of people and have a significant impact on the resident expectations, participant impressions, and guest perceptions.

Face-to face communication experiences are too numerous to document yet these occasions are our defining moment; this is our chance to create memories, capture moments of truth and generate golden opportunities!

- Calls Received
 - Parks and Recreation Department 58,725
 - Administrative Offices (25,081)
 - Skating Center (15,212)
 - Golf Course (10,077)
 - Program Registration Inquiries (3,865)
 - Nature Center (3,198)
 - Maintenance (1,292)
- Annual Website Visits
 - Pages Viewed (Hits) 365,000
 - Unique Visitors 81,000
 - Online Transactions 4,578

Parks and Recreation uses a wide range of communications tools to connect with the community.

- The parks and recreation team produce flyers, posters and letters to notify, inform and promote community programs, events and opportunities.
- Parks and recreation staff are online and in-touch with the community using the City website, facebook and twitter to connect with the community in a manner that is convenient for their busy schedules.
- Parks and recreation celebrates individual successes, community achievements and Roseville traditions in print, online and through visual displays.

In summary, strong communication is essential to the operation of Parks and Recreation services in Roseville. Staff work tirelessly to insure the community is being notified and informed, we strive to respectfully converse and recognize and we enthusiastically celebrate and promote the benefits of Parks and Recreation in Roseville.

Annual Financial Review

Division	Budgeted Expenses	Actual Expenses
Activity Center	\$113,460	\$99,683
Administration	\$599,215	\$569,877
Forestry/Horticulture	\$48,708	\$48,708
Maintenance	\$1,126,220	\$1,075,814
Nature Center	\$50,585	\$60,777
PIP	\$40,000	\$36,079
Recreation - Fee	\$1,135,580	\$1,122,801
Recreation - Non Fee	\$134,020	\$105,985
Skating Center	\$1,124,240	\$1,083,967
		\$169,337 savings 4% under budget
Golf Course (enterprise fund)	\$383,700	\$364,058
	Budgeted Revenues	Actual Revenues
Recreation & Skating Ctr	\$2,018,670	\$2,057,725*
Golf Course (enterprise fund)	\$298,955	\$344,812
	*2% above anticipated revenue level	

* 53.45% of the 2015 Parks & Recreation budget was fees supported.



2015 Roseville School of Dance Spring Recital



Oasis Park Playground



Roll-In Movie @ the OVAL



HANC Preschool Sprouts Program

Recreation Fee Assistance

In 2015, 135, Roseville resident program registrations were awarded fee reductions, totaling \$6,452, an 8% decrease from 2014.

The programs receiving the most requests for fee assistance were sport camps, gymnastics, safety awareness, afterschool programs and summer sports.

Evaluation & Assessments



Evaluation systems and research methods are essential to an effective decision-making processes for Roseville Parks and Recreation. It is imperative utilize a foundation of knowledge in the use of qualitative and quantitative inquiry methods, communication skills and database analysis.

Evaluation management tools provide a systematic method for obtaining objective information to make better organizational decisions, promote leisure services, encourage life-long learning, assess performances and facilitate planning.

Systematic evaluation methods provide feedback on service impacts on participants and efficiency and adequacy of service planning and implementation. Evaluation findings help parks and recreation managers understand:

- suitability of funding
- efficiency of services
- appropriate direction for use of resources
- significance of public relations
- motivation and satisfaction of participants

These are times marked by limited resources, reduced staffing levels, heightened public scrutiny and increased participant expectations. Effective evaluation tools, research methods and reporting systems enables Roseville Parks and Recreation to quantify funding needs, demonstrate performance and service effectiveness, validate strategic uses of resources and address community needs and expectations.



In order to maximize our evaluation processes and fulfill our reporting needs it is important to perform a variety of analysis when gathering information. Parks and recreation staff are asked to perform:

- standards comparison – industry standards are used for design development, program implementation and safety compliance
 - Roseville uses CAPRA standards as operational guides
 - Roseville uses national playground standards to maintain safety levels
 - Roseville uses ISI and USGF standards for training skaters and gymnasts
- benchmarking – local and regional comparisons of like communities/operations are reviewed for possible best practices and further follow-up
 - Roseville regularly benchmark's its parks and recreation system with neighboring communities and first ring suburban communities with similar population and industry
- trend analysis – using information from the past to guide you into the future
 - Roseville tracks program participation as a guide for continuing programs, retiring programs or expanding programs.
 - Roseville actively participates in activities supported local professional agencies to track and evaluate future interests and community needs.
- cost-benefit analysis – compare the cost of a service to the dollar value of its benefit to establish a service's true worth
 - Roseville is taking into consideration outcomes based budgeting. This program will require detailed analysis of all operations and result in funding decisions being made by managers and political leaders based on cost-benefit considerations.
- economic impact analysis – a system to report the impact a program, facility, service or event has on the local economy
- satisfaction surveys – reports level of satisfaction and allow for subjective feedback
 - Recreation program managers are held accountable for collecting information and reporting findings for individual programs and events. This information is invaluable in setting program details and driving the makeup of the Roseville Recreational Experience.

Evaluation & Assessments

An evaluation tool unique to Roseville Parks and Recreation is “Imagine Roseville 2025” outcomes and strategies. This community visioning process identified a series of community strategies for development, enhancement and expansion. There were regular references made to the Parks and Recreation system throughout the “Imagine Roseville 2025” findings. The community was very vocal in sharing the most significant source of community pride and special interest – it was parks and recreation. It is essential for parks and recreation staff to align its evaluation findings with Imagine Roseville strategies to best maximize the future of parks and recreation in Roseville through growth and development.

Roseville is a very involved community. Citizens are engaged in all levels of operation. They are planners, they are doers, they are evaluators. Roseville Parks and Recreation has a system that successfully uses the input and recommendations of citizen advisory groups to better its service operations. The OVAL task force established a strategic business plan for the Roseville Skating Center, a plan of this magnitude would not have been possible without thorough and careful investigation and evaluation of all aspects of Skating Center operations. Skating Center staff has implemented a number of OVAL task force recommendations and continue to use the findings to improve operations. Recently, the Harriett Alexander Nature Center completed a community review and evaluation. The HANC planning committee took a critical look at the sustainability of the Nature Center as a community supported resources. Recommendations were made to better align the Nature Center with community needs and interests. Staff & local friends groups are working to implement aspects of the plan.

Because the demand to run safe, creative and engaging parks and recreation programs, events, services and facilities is intense, managers often do not have adequate time to collect information, analyze data and report findings. Roseville Parks and Recreation utilizes a number of evaluation and research resources in the Twin City metro area and strategically uses resources available through local professional organizations.

Examples of these include;

- Roseville Parks and Recreation has supported professional development for staff in the areas of Best Value Contracting Principles, Leadership Development, Festival and Event Management, Youth Sports Administration, Risk Management and Emergency Preparedness.
- Roseville Parks and Recreation have used contracted services and industry expertise to evaluate the functionality and feasibility of state-of-the-art refrigeration systems and geo-thermal heating and cooling systems.
- Roseville Parks and Recreation have consulted area professionals on industry standards for park development, environmental interpretive planning, public art, legislative involvement, connectivity and community wellness.
- The department has had a long-standing relationship with the University of Minnesota. Roseville Parks and Recreation and the University have collaborated to develop professional learning experiences for students at the University of Minnesota Sports Management and Recreation, Parks and Leisure Studies programs using current evaluation scenarios from the City of Roseville for class research and development. Students match the case study with the most appropriate method of analysis to establish their recommendations. The class findings have the potential to significantly benefit Roseville Parks and Recreation evaluation systems and assist staff in collecting the information needed to manage and maintain parks and recreation services.

Roseville Parks and Recreation is the source of great community pride. We would not be the agency we are today without a history of evaluation systems, a legacy of community connections and a tradition of strategic actions.

In 2011, Roseville Parks & Recreation worked with Leisure Vision to complete a Parks and Recreation Opinion and Interest Survey. 761 surveys were completed and analyzed. Survey findings provided citizens and staff with direction for the implementation of the Updated Parks & Recreation Master Plan

- 90% of respondents used or visited a Roseville Park in the past 12 months
 - 81% of respondents visited Roseville Central Park in the past 12 months
 - 34% visited Acorn Park and 32% visited Lexington Park
- 79% of respondents used or visited a Roseville Parks & Recreation Facility in the past 12 months
 - 42% visited the Skating Center and 38% visited the Nature Center
- 82% of respondents had used Roseville walking and biking trails over the past 12 months
- The top three park features used most often by respondents were: walking and biking trails, nature trails and playgrounds
- 64% of respondents were willing to invest an additional \$8 per month in additional property taxes to improve and maintain their parks and recreation system
- 143 Roseville households participated in an elective online survey. Findings were remarkably similar to the statistically valid findings.

Community Special Events Summary

Roseville Parks & Recreation supports a community calendar of special events that is “FUN”-tastic.

Roseville observes special holidays, encourages participation, promotes wellness, celebrates the arts and focuses on fun. Partnerships with businesses, civic groups and volunteers make these events possible.

<i>Event</i>	<i>Attendance</i>		<i>Event</i>	<i>Attendance</i>
Nature Center Events			Recreation Events	
Open House	90		Volunteer Appreciation Dinner	96
Earth Day	500		Arts@theOVAL	525
Wild Rice Festival	2000		Dance Recital	975
Spooktacular	270		Kids Ice Fishing	19
Holiday Craft Show	2000		Daddy Daughter Dance	90
Tapping Time	500		City-wide Garage Sale	102
Skating Center Events			Rosefest Events	
Annual Ice Show	2352		Golden Rose Medallion Hunt	150
Figure Skating Competition	2895		Nine & Dine on a Dime	62
Rose Cup Speedskating	1100		Campfire/Campout	105
National Long Track SS	2600		Run for the Roses	470
New Years Eve on Ice	1250		Roll for the Roses	85
Summer Events			Outback/Rosefest Golf Tourney	66
Wine, Women & (no) Whiffs	48		Parade	19,000
Discover Your Parks	1500		Health Fair	175
July 4 Party in the Park	18,000		Touch-A-Truck	450
Roll-In Movies (3)	675			
Summer Entertainment	7375			
Puppet Wagon	1800		Special Events Total	65,208



HANC Rosefest Campfire



Everythings Coming Up Roses Annual Ice Show



Roll for the Roses



Daddy Daughter Dance

Community Affiliated Groups & Athletic Asso.

Roseville Affiliated Groups and Athletic Associations provide our community with a range of opportunities to participate in, as well as expanded and varied activities and programs beyond those offered by the recreation division. Roseville affiliated groups and athletic associations serve thousands of youth and adults through sports and leisure activities that are managed and led by enthusiastic community volunteers.

- Friends of the OVAL Foundation
- Friends of Roseville's Parks (FORPARKS)
- Greater Minnesota Speedskating Association
- Lake Owasso Garden Club
- Midway Speedskating
- North Suburban Soccer Association
- Rosetown Playhouse
- Roseville Area Girls Fastpitch
- Roseville Area Youth Baseball
- Roseville Area Youth Football
- Roseville Area Youth Hockey Association
- Roseville Area Youth Lacrosse Association
- Roseville Big Band
- Roseville Central Park Foundation
- Roseville Community Band
- Roseville Figure Skating Club
- Roseville Gymnastics Association
- Roseville Singles Club
- Roseville String Ensemble
- Roseville Youth Basketball Association



City Support Services

Parks and Recreation could not operate effectively and at a high level of efficiency without the tremendous support and cooperation of these city-wide services.

- Police services from regular and auxiliary officers
- Legal advice from City Attorneys
- Administrative direction from City Administration
- Financial support and audit controls from the Finance Department
- Equipment and supplemental manpower from the Public Works Department
- Design, drafting and survey work from Engineering
- Code enforcement assistance and planning from Community Development
- Protection, prevention, safety enrichment and equipment use from Fire Department
- Public information services from Communications
- Animal control and document delivery services from Community Service Officers
- Technology support from the Data Center

Volunteer Involvement

We are very grateful for the great support we receive from our community volunteers to enhance the quality of life in Roseville. Whether it's helping out at a special event like our Rosefest parade, volunteering at the nature center front desk or assisting with natural resource redevelopment projects, we value all of our volunteers. Our parks, recreation programs, and special events are better because of the help we receive from volunteers. The involvement of community associations and affiliated groups greatly expand the program offerings available to the community.

The city volunteer coordinator, Kelly O'Brien, has been instrumental in providing leadership for the development of our volunteer program, as well as the overall program through other city departments. We are now using volunteer software (Volgistics) to track and record hours with many of our volunteers. This will enable us to do reports and analyze our volunteer program to be sure we are meeting the needs of our volunteers and the community. Volunteers help make Roseville a great place to live, work and play.

Volunteer Categories	Project Areas	Number of Volunteers	Number of Projects	Average Number of Volunteer Hours
Parks	Park Clean-Up	180	25	440
	Scout Projects	28	5	175
	Flower Planting & Care	160	29	280
	Park Foundations	40		250
	Adopt-A-Park Program	50	27	375
	Friends Groups (2)	60		900
	Community Playground Builds	110	3	910
	Natural Resource Community Stewardship	39	6	109
Recreation Programs	Summer Entertainment Host	1	17	34
	Defensive Driving Instructor	8	10	50
	Nature Ctr Customer Service	31		1650
	Trip Leaders	5	8	60
	Clerical Support	3		10
	Youth Coaches	65		1100
	Club/Group Organizers	70		750
	Leaders-in-Training	41		640
Special Events	Run/Roll for the Roses	70		250
	Speedskating Competitions	10		50
	Wild Rice Festival	19		109
	Halloween Spooktacular	31		180
	Gymnastics Competition	30	2	200
	Holiday Craft Fair	10		75
	Tapping Time	4		16
	Earth Day	21		106
	Ice Show	50		505
	Rose Parade	16		285
Community Associations & Affiliated Groups	P&R Commissioners	11	12	351
	Board Members	155		970
	Coaches	305		7450
	Event Coordinators	420		3325
	Theater Cast & Crew	170		630
	Band Members	110		2600
	HANC Special Projects	7		115
	Community Special Projects	6		14
	Total	2,061		21,578

2015 Events & Volunteers in Pictures



Daddy Daughter Dance: February



Volunteer Appreciation Dinner: March



Blooming Boulevard Planting: May



Summer Entertainment: June-August



Central Park Playground Community Build: September



OVAL Opening Weekend: November

Parks & Recreation Renewal Program Update

Renewal Program Project Manager Report: Jeff Evenson



In 2015 all projects were underway with several projects being completed. Work continues on punch list items and on projects to be completed in 2016. Quality assurance and contract management continues utilizing the ASU Best Value Procurement method. As of the beginning of 2016, all projects are on time and within the overall PRRP Budget allotment.

The following is a status update in all project areas:

Buildings and Shelters:

- Lexington Park: Building construction complete, site work complete
- Sandcastle Park: Building construction complete, site work complete
- Villa Park: Building construction complete, site work complete
- Central Park Victoria West Shelter: Remodel complete
- Central Park Dale West Shelter: Remodel complete
- Autumn Grove Park: Building construction complete, site work complete
- Oasis Park: Building construction complete, site work complete
- Rosebrook Park: Building Construction complete, site work complete
- Central Park Victoria East Shelter: Remodel complete

Roseville Skating Center: Projects 90% complete

Harriet Alexander Nature Center: Facility remodel complete

Bridges & Harriet Alexander Nature Center Boardwalk: Project complete

Lighting & Controls: Project complete

Tennis Court Improvements:

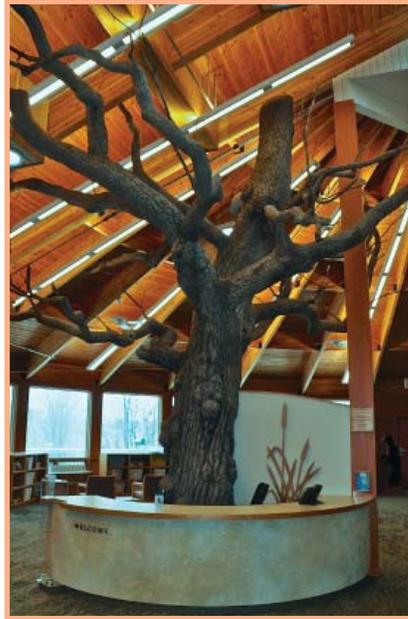
- Pocahontas Park: Project complete
- Howard Johnson Park: Project complete
- Evergreen Park: Project complete
- Bruce Russell Park: Project complete
- Sandcastle: Asphalt & concrete complete
- Autumn Grove: Asphalt and concrete complete
- Acorn: Tennis court maintenance complete



Parks & Recreation Renewal Program



Park Building Time Capsule



Nature Center Signature Display Piece



Winter Construction @ Rosebrook Park



Nature Center Custom Cabinetry



Nature Center Boardwalk



Natural Resources Volunteer Training



Bruce Russell Playground Community Build



Rebuilt Tennis Court with secondary Pickleball Lines

Park Building Use Report

Park Building Usage Report: Jill Anfang

Replacement of Park Buildings at Autumn Grove, Lexington, Oasis, Rosebrook, Sandcastle & Villa Parks was made possible by through the Parks & Recreation Renewal Program. These buildings came online in two-stages in 2015. Lexington, Sandcastle & Villa Park Buildings were open to the public during January & February, while the remaining three buildings opened their doors in April & May.

The buildings were is use on 584 occasions in 2015.

- 261 building rentals
- 241 Recreation program dates
- 48 Community engagement reservations (facility provided at no cost)
- 34 City of Roseville meetings &/or training sessions

Usage by individual building.

- Autumn Grove: 168 occasions
 - includes 10 weeks of summer youth programming
- Lexington Park: 140 occasions
- Rosebrook Park: 85 occasions
 - includes contracted yoga classes
 - includes ongoing youth programming
- Oasis Park: 72 occasions
- Villa Park: 49 occasions

2015 Park Building Revenue & Expense Report

	Revenues	Expenses
2015 Adopted Budget	\$15,400	\$103,400
2015 Actual	\$43,213	\$92,395
Revenue Detail		
Xcel Energy Rebates	\$8,000	
Lexinton Park Fees	\$11,950	
Arboretum Rental Fees	\$5,616	
Rosebrook Park Fees	\$5,080	
Autumn Grove Fees	\$4,835	
Oasis Park Fees	\$3,265	
Villa Park Fees	\$3,252	
Sandcastle Fees	\$1,215	



Autumn Grove Park Building Before



Autumn Grove Park Building After



Lexington Park Building: Wedding



Lexington Park Building: Business Training

Cedarholm Golf Course

Golf Course Superintendent's Report: Sean Mc Donagh Cedarholm Turf Operations 2015



Turf Operations for the 2015 golf season started on March 15th with a early golf season opening and with a larger than normal winter desiccation kill on several tees boxes. Tee boxes 5, 6, 7 and 9 were severally damaged from being over exposed during the winter months. The plan of attack for restoration was to develop an aggressive program; by aerating the tees at a heavier setting then normal, over-seeding the tees at a double rate of seed, then topdressing at a higher rate, and covering the tee boxes with the turf covers and closing the tee boxes for several weeks. This was not a typical early spring operation to do the timing of year, this would be a 4th week of April or early May operation we did the restoration program the 3rd week of March with great success and after several weeks we were able to re-open the tees for daily play.



The turf growing season for 2015 was one of best in years for course operations with a lower then expect Japanese Beetles infestation on the turf, trees and shrub roses. No major storms causing tree damages or flooding to the course as in the last couple of season. And one of the largest benefits of the season was no extreme long hot weather degree days with high humidity causing high turf stress and disease and limiting play. With all this there was an increase of play which did lead to some increase turf practices for the tees and greens to meet golfer's expectations.

The ground crew continues to explore and try new turf procedures this was the second season of shatter core aeration of greens in the fall season, we continue a weekly greens cultural practice from solid tine spiking aeration, ¼ hollow tine aeration of greens, dragging and or vert-cutting greens and even tried some spot light top dressing of greens in an effort to meet or exceed golfer expatiations.



The grounds crew in the fall of 2015 continued the aggressive stand against the invasion on Buckthorn trees and shrubs along Lake Zimmerman shore line which runs along holes 6 & 7 removing several dump truck loads of brush and trees this is the 2nd season of this program. Then the staff continued the cultural practice throughout the course, of removing several undesirable trees behind the second green and the pond located on the third fairway. The trimming of trees throughout the entire course is an annual cultural practice. Then added mulch to all trees and shrub line added in the last several years.

Cedarholm Golf Course

Clubhouse Operations & League Management: Steven Anderson

	Green Fee Categories	Rounds		Green Fee Categories	Rounds
Regular Rates			Special Events		
	Adult Weekday	5654		Outback/Rosefest Tourney	86
	Weekend/Holiday	4074		Women, Wine & (no)Whiffs	48
				Nine & Dine	62
				Golf-Tober Fest	66
League Rates			Special Rates		
	Senior Weekday	1816		Tournaments	211
	Junior Weekday	584		SR League Punchcard Rounds	760
	Ladies League	3669		Punchcard Rounds	1157
	Senior League	1937		Youth Golf Directed Marketing	448
	Junior League	550		Groupon	1851
	Second Rounds	400		Market Cards	530
	Early Bird Weekend	420		Fall Golf Rates	550
	Comp Passes	236		Other Marketing	64
				Total Rounds	25,663

Cedarholm had a very busy season thanks to nice weather, exceptional customer service & a successful marketing program. One of biggest steps to gaining customer retention was our new customer loyalty program. It offers customers the ability to earn points towards merchandise and golf. This program also gave us an expanded marketing opportunity by increasing our email list.

Riding carts have been a blessing in disguise the past couple seasons. In 2015, we expanded our fleet from 6 carts to 8 carts. The response from our patrons has been nothing but positive.

Golf Program Participation	2015
AM Ladies League	385
PM Ladies League	120
Co-Ed League	34
Youth League	65
SNAG	51
Senior League	162
Evening Independent Leagues	61
Fall Leagues	142
Total	990

Revenue Streams	2015
Green Fees	\$265,985
Equipment Rentals	\$20,806
Clubhouse Rental	\$2,445
Concession Sales	\$33,726
Other	\$13,131
Total	\$336,069

Cedarholm Golf Course

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We continue to get support from local businesses. Roseville GOLFTEC, Dunn Bros Coffee, Goodmanson Construction, Elements Massage, Great Southern Bank, Johnston Martineu and Love From MN all sponsored our 3 biggest tournaments. They donated gift cards and gift baskets as prizes to winning golfers. Dunn Bros was also our Ladies League sponsor, giving prizes to golfers who scored best on a given week. Huntington Learning Center sponsored our Junior league providing a \$500 donation towards prizes and giveaways to kids. Outback Steakhouse was the title sponsor of the Outback/Rosefest Golf Tournament. They provided prizes and cooked a meal for the golfers.



Golf tournaments are always a big draw to the surrounding community. The Outback/Rosefest Golf Tournament drew in 66 golfers on a pleasant Sunday morning in June. Women, Wine and No Whiffs sold out for the 6th consecutive year drawing 48 women for a night of golf, wine, sweets and fun. Golftoberfest taking place in late September drew in 26 golfers. It is host to brat and beer lovers around the area.

With advertising dollars becoming such a fragile commodity, Cedarholm Golf Course was able to find ways to reduce our spending. We participated in Star Tribune's Golden Gavel online auction which will bring in around \$800 in advertising dollars towards the Star Tribune read. Groupon was once again a huge asset having brought in 1,000 purchases. Many of these golfers were playing Cedarholm for the first time. Living Social was a new advertising tool for us. We put out a fall deal that brought in much fewer golfers than Groupon, but it is believed to have exposed Cedarholm to a new market. Email blasts were much more prevalent this year with our expanded data base.

On June 15th, the Roseville Parks and Recreation Commission proposed the idea of a clubhouse replacement at the Roseville City Council Meeting. On November 16th, they were given the recommendation to look into this further and an Advisory Committee was to be formed early in 2016.

Conclusion

Cedarholm Golf Course is a great community asset that continues to impress the surrounding communities. It meets the golfing needs for all age groups and abilities. Whether it is playing 9 holes with a riding cart or stopping by for lunch, Cedarholm Golf Course continues to serve with a smile and a purpose.

Cedarholm is always analyzing the golf market and the ever changing trends. Adapting to the next generation of golfers will be pivotal as we move forward.

Athletic Field Maintenance

Golf Course Superintendent's Report: Sean Mc Donagh

Field Maintenance 2015

With the continued donations from the NSSA for Rosebrook and Dale Street Athletic Fields turf maintenance programs in 2015, Roseville Parks and Recreation along with Cedarholm Golf Course Staff was able to continue the turf practices of a fertilization program, over seeding program and also hiring a contractor for seasonal aeration of the all four fields. Other industry practices applied to the fields were a heavy over seeding program and sodding of the heavy used spot on the fields at Rosebrook and Dale street along with filling in divots and or low spots on a monthly schedule. These improved turf programs are available to us only from the kind donation of NSSA!

In 2015 Roseville Area Youth Lacrosse made a donation of monies for a fall seasonal aeration and over seeding of Langton Lake Park Athletic Fields where they play and practice their Lacrosse games this turf program was incorporated in early October of 2015. This is also the fourth season of working with Northwestern College on field maintenance where we have a shared program of higher turf maintenance in return the college using the field for some summer and spring soccer practices.

Equipment Replacement Cost: need to continue high maintenance practice on existing equipment and explore leasing and or purchasing used equipment in the future due to high cost.

Irrigation replacement and upgrading: exploring new ways to conserve water increase and watering practices efficiency.

Course amenities: Shelters, fencing, and parking lot improvements develop a replacement program for all golfers amenities.



Langton Lake Athletic Fields



Rosebrook Athletic Fields



Central Park @ Dale Street Athletic Fields



Rosebrook Athletic Fields

Maintenance, Operations, Project Planning Horticulture, Diseased & Hazardous Tree Removal

Parks & Open Space Inventory

The City of Roseville maintains and operates 30 developed park areas, encompassing 682.29 acres of parkland and open space. Much of the total acreage is activity space.

A corn	44.25 acres	O asis	14.44 acres
A pplewood Park	4.5 acres	O wasso Fields	4.0 acres
A utumn Grove	6.61 acres	O wasso Hills	8.51 acres
A utumn Grove South	3.32 acres	P ioneer	13.5 acres
B ruce Russell	1.93 acres	P ocahontas	5.69 acres
C entral Park	225.0 acres	R eservoir Woods	115 acres
C oncordia	4.75 acres	R osebrook	8.28 acres
C ottontail	6.40 acres	S andcastle	3.37 acres
E vergreen	3.94 acres	T amarack	6.46 acres
H oward Johnson	9.05 acres	V alley	10.61 acres
K eller Mayflower	2.26 acres	V eterans	3.57 acres
L adyslipper	16.52 acres	V illa	40.83 acres
L angton Lake	53.54 acres	W illow Pond	14.76 acres
L exington	3.5 acres	W oodhill	2.63 acres
M apleview	3.26 acres	G olf Course Site	22.0 acres
M aterion	8.51 acres	I ce Arena Site	8.4 acres
M emorial	.5 acre	O ther Properties	2.4 acres



Red Benches in Central Park



Nature Center Boardwalk



Lake Bennett Fishing Pier



Oasis Park Community Gardens

Maintenance, Operations, Project Planning Horticulture, Diseased & Hazardous Tree Removal

Park Facilities & Amenities Inventory

- 17 lighted tennis courts
- 6 park hockey rinks
- 15 miles park trails
- 8 park general skating rinks
- 9 park buildings
- 6 horseshoe courts
- 4 picnic shelters
- 50 acre interpretive nature area
- 2 cross country ski areas
- .3 miles of raised boardwalk
- 1 community garden (120 plots)
- 1 off-leash dog park
- 21 playground areas
- 8 maintained football/soccer fields
- 33 maintained softball fields (24 Park/9 School)
- 7 outdoor volleyball courts
- 18 baseball fields (12 Park/6 School)
- 8 outdoor basketball courts
- 18 hole disc golf course
- 4 bocce ball courts
- 20 flower garden areas (16,000 plants)
- 1 wading pool
- 67 miles of non-motorized trails/walkways
- 2 fire rings
- 2 fishing piers



Howard Johnson Park Playground



Sandcastle Park Building

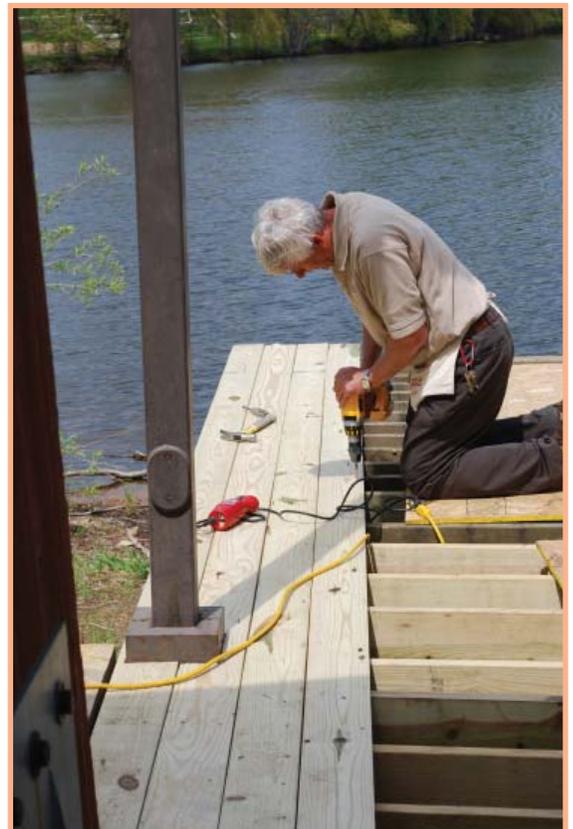
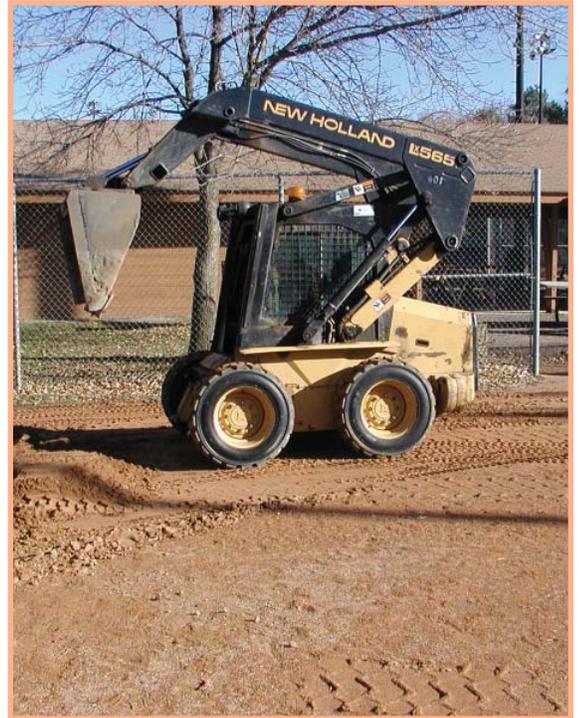
Parks & Recreation Community Resources

- Six Park Buildings
- Two Community Gymnasiums
- One Gymnastics Center
- One 9 Hole, Par 3, Golf Course
- One Nature Center
- One Indoor Ice Arena
- One Outdoor Bandy Rink
- One Outdoor Speedskating OVAL
- One Aggressive Skate Park
- One Arboretum
- One Amphitheatre
- One Banquet Facility
- Three Community Rooms
- Six Affiliated Group Storage Rooms
- One Storage Warehouse

Maintenance, Operations, Project Planning Horticulture, Diseased & Hazardous Tree Removal

Maintenance Tracking by Task

- **Landscape Maintenance** **5,723 hours**
Projects occur throughout the system with a high level of activity in Central Park, specifically the Arboretum, Nature Center & Lexington Ave.
- **Facility Maintenance** **5,372 hours**
- **Field & Court Maintenance** **2,547 hours**
Adult leagues & youth programs require significant amounts of time to maintain fields & courts to insure safe & attractive conditions.
- **Special Events/Other** **1,423 hours**
Special Events are a hallmark of the community & require significant pre & post event work including groundskeeping, maintenance & small repairs, set-up & take-down.
- **Neighborhood Ice Rinks** **2,121 hours**
Ice rink maintenance begins mid-fall with construction & overhaul of boards, includes the making of ice, as well as, maintaining the ice for safe programs & enjoyable outdoor experiences.
- **Equipment Repair** **975 hours**
- **Surface Maintenance** **1,250 hours**
- **Play Equipment Furnishings** **594 hours**
Maintaining safe play equipment is priority number one. Staff regularly inspect, repair & replace play structures throughout the system.
- **Maintenance** **254 hours**
The Rosebrook Park pool requires regular general maintenance time.
- **Environment** **26 hours**
Natural resource management
- **Landscape Construction** **520 hours**



Maintenance, Operations, Project Planning Horticulture, Diseased & Hazardous Tree Removal

Park Project Summary

Tasks performed by park staff that are consistent from park to park and vary with seasons.

Mowing and Trimming of Parks

- Trim trees
- Hockey rink maintenance and flooding
- Sweep trails and parking lots
- Inspect and repair play equipment
- Athletic field lay out and lining
- Trash pick-up at all facilities
- Inspect/adjust irrigation systems
- Ball field dragging and lining
- Clean play areas and tennis courts
- Set up for special events
- Clean picnic shelter facilities



Sampling of Park Staff Tasks:

Acorn Park

- Maintain irrigation system
- Inspect and maintain Disc Golf Course

Arboretum

- Inspect/clean fountain
- Maintain irrigation system

Autumn Grove Park

- Line soccer fields
- Set up facility for summer programs

Oasis Park

- Service wood duck houses
- Mark and lay out gardens
- Deliver compost for gardens

Central Park

- Clean bocce ball courts
- Maintain fishing dock
- Inspect and clean the Amphitheatre
- Maintain the sand volley ball courts
- Clean fire rings
- Repair Victoria ball field lights
- Service wood duck houses

Rosebrook Park

- Service/maintain wading pool

Nature Center

- Set up for rentals, special events
- Service building smoke detectors



Maintenance, Operations, Project Planning Horticulture, Diseased & Hazardous Tree Removal

Parks Superintendent Report: Jeff Evenson

In 2015 the primary focus for the Park Planning and Maintenance Division was once again the Parks and Recreation Renewal Program. With all project packages started and many complete, the focus was on quality assurance, scheduling issues, support activities and contract management. These accomplishments are detailed in this report

Park Maintenance staff had many construction related tasks including support for vendors, Park user management and a long list of extra items to complete as new projects started and new facilities were opened.

Planning and Project Management Summary

- Managed Change Order and vendor payment process on all projects
- Conducted regular quality assurance site visits for all projects
- Conducted several Natural Resource Project Education meetings
- Opened all newly remodeled picnic shelters
- Coordinated 3 community build playground volunteer events
- Conducted monthly Natural Resource volunteer events
- Worked with Engineering Department on several projects
- Managed over 77 separate construction projects at numerous sites simultaneously utilizing the ASU Best Value Project Management methodology
- Provided support and quality assurance for the storm water re-use project at B-Dale fields
- Facilitated storm water management project at Valley Park
- Facilitated Met Council project planning for sanitary sewer relining project in Valley Park and Villa Park

Diseased and Hazardous Tree Program Summary

- Hired regular ½ time Forestry Coordinator
- Received an additional \$60,000 in grant money from MNDNR for EAB Management
- Received an additional \$25,000 in funding from Roseville City Council for EAB Management
- Planted 55 boulevard trees
- Treated 98 significant ash trees on public property
- Attended regional EAB meeting with MDA
- Attended training at the U OF M for tree inspector licensure
- Consulted with city Engineering and Community Development Departments
- Meet with US Forest Service staff regarding EAB
- Continued cooperation on EAB early detection and monitoring activities with the USDA Forest Service
- Assessed ash trees at skating center for treatment
- Received Tree City USA Award



Maintenance, Operations, Project Planning Horticulture, Diseased & Hazardous Tree Removal

Horticulture Program Summary

- Completed Native Plant Nursery Eagle Scout Project
- Volunteer Group “Green Team” provided 200+ volunteer hours at the facility
- Partnered with Lake Owasso Garden Club to design and install front annual bed
- Installed rain garden plantings at Villa Park
- Completed sign planting at the Lions shelter via an Eagle Scout project
- Hosted several volunteer events including the Flower Power and Adopt-a-Park programs

Park Maintenance Summary

- Built storage bins for warming room at Autumn Grove Park
- Installed site furnishings at all new building sites
- Installed benches on the B-2 pathway and other locations
- Provided support for Natural Resource program projects and volunteer events
- Installed rubber flooring in the warming room at Autumn Grove Park
- Cleaned up fence line area at Autumn Grove South
- Irrigation head placement at CP Victoria and Legion ballfields
- Completed Natural Resource project at Oasis Park
- Painted classroom space at HANC
- Polished basement floor at HANC
- Tree trimming for new courts at Sandcastle and Autumn Grove Park
- Completed screen planting at the Shirlie Klaus Pavillion
- Facilitated monthly Natural Resource volunteer events
- Facilitated 3 Playground Community Build events
- Facilitated 4 Eagle Scout Projects
- Planted 20+ donated trees throughout Park System
- Coordinated volunteer event to paint the storage building at Lexington Park
- Painted the concrete benches at Central Park Bennett Lake



Recreation: Programs, Facilities & Events



Fall Youth Soccer



Lego Camps



Roseville School of Dance Spring Recital



Abrakadoodle Arts Camp



Cheer America Class



Adult Fitness Class



Senior Softball League



Roseville Community Band

Recreation: Fee & Non-Fee Programs, Facility Management

Recreation Supervisor Report: Lauren Deal

Special Events

Daddy-Daughter Dance

This special event is a night to remember for girls and the special guy in their life. The dance floor was full with over 40 couples enjoying the DJ & tunes. In addition to dancing the event included snacks, art projects, pictures and goodie bags.

Arts @ the OVAL

Arts at the OVAL was updated to a one day event featuring 28 artists with varying styles of art. Art ranged from jewelry, clay, metal, sculpture, clothing, purses, wood working, glass and many other forms. Over 400 people attended the event.

Discover Your Parks

This program continues to grow every year and has been a great addition to our weekly summer programs. We visited 10 different parks this summer bringing the bounce castle, puppet wagon, removable tattoos, face painting, free refreshments and popcorn. This year we were very happy to partner with Love from Minnesota to provide free ice cream at each park. The ice cream was a great treat for the hot summer nights. Each park featured a different theme with a related arts and crafts project, activity and special guests.

Programs

After School Sports

There was a wide variety of after school sports offered this year. The winter started with a floor hockey program, which led into the spring games galore. The fall programs were the most popular with an explore sports class, which features a new favorite sport each week and a slam dunk fun basketball class.

Music

We partnered with a new company, Ensemble Music, to start offering parent and child music classes for kids ages birth – Kindergarten. The class is a great way to introduce kids to music, movement and rhythm in a fun and safe atmosphere. It also provides a great bonding opportunity for parents and we look forward to continuing to grow this program.



Arts @ the OVAL



Parent Child Music Classes

Recreation: Fee & Non-Fee Programs, Facility Management

Dance

The dance program had a good year with new choreography, fun costumes and knowledgeable staff. Classes are offered at two locations (Fairview Community Center and Skating Center) on Mondays and Saturdays and one location on Tuesdays, Wednesdays and Thursdays.

Art Classes

We are able to continue to offer fun new art classes with our partnership with Abrakadoodle. This summer we offered over 20 different camps ranging from one day to a full week. The camps also targeted different age groups from 3-6 year olds to 5-12 year olds. Throughout the school year we offered art camps on non school days and mommy and me art classes for younger kids.

Staff Training

There were 25 returning staff member this summer out of a total seasonal summer staff of 48. For the first time in four years we were looking to hire a new program coordinator which presented an opportunity to split the position so one person could focus more on our summer spectacular full day camp while hiring a second person to help with staff management and overseeing some of our smaller programs. The new staff organization proved to be a great fit for summer programs and really enhanced our program management and communication.



Roseville School of Dance



Adult Trips



Summer Staff Training at Autumn Grove Park Building

Adult Activities

This year we offered four main wellness classes for adults. These classes include T'ai Chi Chih, Stretch and Strengthen, Over 50 & fit and Tap for older adults. These classes continue to provide fitness opportunities to adults and seniors at a low cost.

Adult trips continue to be popular in the summer and fall months but slowed down over winter. There was a wide variety of trips offered including boat tours, museum visits, theater productions and our most popular trip a fall excursion to enjoy the seasonal colors, shopping & lunch. We have continued to grow our relationship with our partnering cities of Saint Anthony and New Brighton.

Recreation: Fee & Non-Fee Programs, Facility Management

RPR Sports

Our Kicker and slugger program continues to be a great way to introduce kids to the basic fundamentals of the sports while focusing on fun. We tried offering soccer at central park school this year which was pretty successful. The track program was held at Roseville Area High School. The staff did a great job organizing both groups and using all parts of the track and surrounding fields to maximize space.

Summer Recreation Programs

Our summer spectacular full day camp moved into its new home at the Autumn Grove Park Building. We continued splitting the kids into two different age groups which allowed more specific programming options and allowed kids to get more individualized attention. The puppet wagon also added a new element to their shows trying to get kids and parents engaged before the show starts by singing songs and playing games.

Friday Summer Options

Friday field trips continue to be a popular recreation option. Kids enjoy visiting different water parks, Valleyfair, Base Camp, Fort Snelling, destination playgrounds and different nature centers throughout the metro area. Our partnering cities have reduced the number of trips they participate in but we are happy to continue our relationship on a majority of the trips to help reduce the overall costs.



Youth Track Program



Friday Field Trips



Arboretum Wedding



PicNic Operetta at the Arboretum

Arboretum Rentals

The arboretum grounds were very busy from spring through fall with people enjoying the beautiful plantings by walking through Central Park or just stopping by to enjoy the gardens. The arboretum was a popular wedding site again this year providing a beautiful backdrop for ceremonies and pictures. There 19 rentals for weddings, family photos, vow renewals and anniversary parties. In addition the arboretum hosted Earth Day, Pottery in the Garden, Horticulture Classes, Tai Chi Classes, plant sale, Wild Rice Festival, Taste of Rosefest and Garden Explorers.

2015 was another great, busy and fulfilling year in the recreation, arts and arboretum rental division.

Recreation: Fee & Non-Fee Programs, Facility Management



Open Pickleball at Brimhall Gymnasium



Roseville Gymnastics

Recreation Supervisor Report: Rick Schultz

New Outdoor Pickleball Courts

As part of the park renewal projects, four outdoor pickleball courts were striped at the Evergreen Park tennis courts. The courts opened in May. There is an equipment box next to the courts with pickleball nets, paddles and balls. Players call our office to get the combination to the lock and set-up/take-down nets on their own. The courts are shared with tennis players and there are priority times for pickleball. New lights with push-button controls were also installed so players can extend their play until 10pm, if so desired. The new courts have been well received by the community, with 29 players calling in to get the lock combination.

Adult Open Pickleball at Brimhall Community Gymnasium

Adult Open Pickleball at Brimhall gym continues to be a very popular program with attendance increasing by 21% from 2014. Attendance was 3,021 players for 2015. Almost all players bring their own paddle but we do have paddles available for those who need them. Spring, winter and fall are the most popular times for indoor play. A Sunday afternoon session for adult novice/beginning players was added this fall and averaged 18 players.

Gymnastics

Registrations continue at all-time highs for gymnastics, with 1,422 participants in 2015, including team registrations. The gymnastics center is very close to maximum usage with Instructional, Team and RAHS gymnasts. The Gymnastics Boosters Association offered a meet in November which also had very high numbers –364 participants. This was one of the best fundraisers the Boosters have ever had. The Boosters also provided funding for the sinking of the gymnastics trampoline in August of 2015, a long-time goal of staff. This was a great enhancement to the program. Thanks to all the parents who helped make this happen and their support for the program.

Summer Youth Tennis

Ninety- one youth participated in tennis lessons in summer 2015. Sixteen classes were offered and only two were cancelled due to low enrollment. Seven instructors taught the classes and most sessions had two staff to provide more individual attention. Lessons were held at five neighborhood parks. The new tennis courts at Pocahontas and Howard Johnson parks were great venues - players appreciated having the new court surface for playing.

Recreation: Fee & Non-Fee Programs, Facility Management



Roseville's Legendary Puppet Wagon



Leaders in Training



Preschool Play Pals



Youth Sand Volleyball



Recreation Supervisor Report: Matt Johnson

Fall Youth Soccer

In 2015 268 children between pre-school and 6th grade participated in the fall youth soccer programs. Teams practiced one day per week and played games on Saturdays for six weeks during the fall. It was a thrill to see their smiling faces and brightly colored jerseys lighting up Roseville Parks on Saturdays in September & October.

Recreation: Fee & Non-Fee Programs, Facility Management

Recreation Supervisor Report: Matt Johnson

Adult Sports

2015 was another banner year for adult sports. More than 450 teams containing more than 6,500 participants competed in one of our many adult sports leagues.

Winter Sports

Winter broomball allowed athletes to test out the newly renovated Lexington Park Rink as more than 60 people participated in our Wednesday night broomball league. Players found the new rink bed allowed Roseville to have ice sooner than most neighboring communities, and allowed the ice to last longer in February's sun. Additionally, players found the new boards and lighting to greatly improve the site's playing conditions.

In addition to broomball, we continued to offer our extremely popular indoor volleyball leagues at Brimhall and Central Park Community Gyms. In Winter 2015 we had 99 teams participate in 9 different leagues, both co-rec and women's leagues. Many of the top teams from our Roseville leagues went on to participate in the MRPA State Volleyball Tournaments at the conclusion of the season.

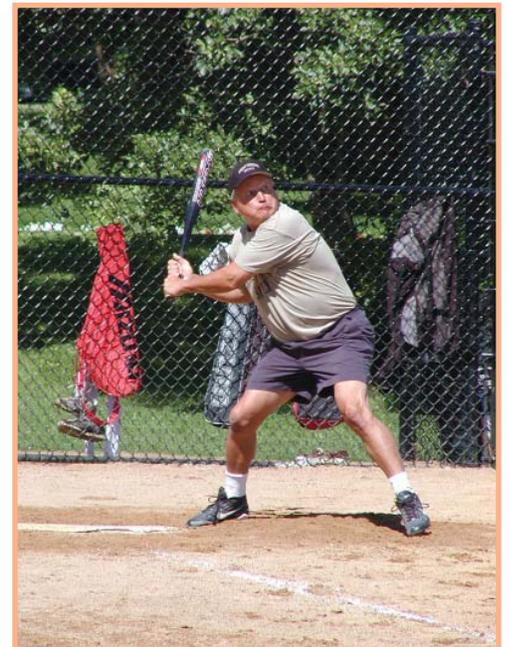
Spring/Summer Leagues

Our Spring and Summer adult leagues kept Central Park packed with smiling faces six-nights per week.

Bucking the national trend, our adult softball league held steady with 149 teams and over 2,000 players. Softball played six nights per week in men's and co-rec leagues of various skill level. Players enjoyed the newly renovated fields and Central Park Victoria and were excited for the completion of the project in Spring 2016.

In addition to softball, we had a record number of sand volleyball teams in 2015 with 77 teams across four nights of play. Full volleyball courts have become a fixture in Central Park, whether it be with leagues Monday – Thursday or a committed group of pickup players Friday – Sunday.

Finally, rounding out our summer sports is our over 35 soccer league which had more than 150 players participate on Sunday evenings in Rosebrook Park.



Recreation: Fee & Non-Fee Programs, Facility Management



Fall Sports

As the days got shorter, our fall leagues continued to fill parks across Roseville. Adult softball had 64 teams, including our unique 1-pitch softball league. Although limited in capacity by construction at Central Park, Victoria, this league had 13 teams participate over seven weeks.

In addition to softball, our 10 co-rec and 8 mens soccer leagues dodged snowflakes in into the first week in November. The CoRec league had the opportunity to use the new field turf field at the University of Northwestern for a majority of its games – an experiment that some teams loved, while others preferred the “family park atmosphere” at Rosebrook park.

Finally, volleyball moved back indoors in October as 97 teams participated in our fall indoor league, a record for the fall season.



Recreation: Fee & Non-Fee Programs, Facility Management

Recreation Supervisor Report: Debbie Cash

Youth Activities

Youth Activities in 2015 included the summer Mini Camps for Creators, Builders and Thinkers, which maintained its popularity compared to 2014. Unfortunately, the summer Garden Explorers and Half Day Friday programs did not fare as well, with only 6 gardeners and the Friday programs both cancelled. Half Day Fridays changed its offerings to World Kitchens and Friday Innovations and increased the age range to 8-12 year olds, which may have been less attractive than anticipated. The alternating Friday pattern might also be a hindrance – plans are being made to change the scheduling for 2016, with the hope that will make a difference.

Preschool Recreation

In addition to the summer Play Pals and Sports of All Sorts programs, 4-5 year olds again enjoyed a summer half-day LEGO camp. Total participation increased by 13% compared to that in 2014. School year preschool programs, however, did not share this success. The offering was changed from sports skills to a fitness/yoga theme, and it was offered in a new park building at a good morning time for preschoolers. Even with these changes, all three offered programs were cancelled due to low or no registrations.

Enrichment

After-school LEGO programs continued to draw students at Parkview, ED Williams, Brimhall, and Falcon Heights elementary schools in the same numbers as in 2014. Rock Climbing was offered as a family program for the spring season, and was again a full capacity program. As usual, the climbers' last session involved tackling the challenges of climbing real rock at Taylor's Falls (Interstate State Park.)



Recreation: Fee & Non-Fee Programs, Facility Management



Summer Entertainment

The “Global Adventures” initiative, introduced in 2015, was very well-received with an attendance of 7375, comparable to attendance in 2014. The goal of this weekly event series was to make cultural connections through multiple art forms representing a variety of world cultures. Sunday events included multiple performers, integrated art, interactive audience experiences, and foods relevant to the week’s featured culture.



Recreation: Participation Summary Report

Winter January-March	Demographics	# Participants	Winter January-March	Demographics	# Participants
<i>Youth Programs</i>			<i>Adult Recreation</i>		
Safety Awareness	Ages 5-14	58	Volleyball Leagues	Adult	97 teams/813 indiv
Gymnastics	Ages 3-15	310	Trips	Adult	15
Volleyball	Ages 4-12	30	Tai Chi Chih	Adult	9
After School	K-6	20	Open Basketball	Adult	32
Music Classes	Gr. 2-5	10	Open Volleyball	Adult	483
Birthday Parties	Kids	36	Broomball Leagues	Adult	8 teams/88 indiv
Family Open Gym	All	140	Open Pickleball	Adult	753
Cheer America	Ages 4+	14	Men's Bball Leagues	Adult	40 teams/400 indiv
<i>Senior Activities</i>			<i>Special Events</i>		
Bowling	Seniors	33	Roseville Sing'es	Adult	15
Senior Club 5	Seniors	40 avg/mnth	Community Band	Adult	51
Tap for Older Adults	Seniors	20	Big Band	Adult	18
AARP 55 Alive	Seniors	64	String Ensemble	Adult	40
Over 50 & Fit	Seniors	16	Volunteer Dinner	All Ages	96
			Daddy-Daughter Dance	Family	49 couples
			Kids Fishing Derby	Ages 6-14	19

Neighborhood Rink Report: Matt Johnson

2015 was a great year for Neighborhood Rinks. Lexington, Villa & Sandcastle enjoyed access to the new Park Buildings beginning in January. Users of all ages appreciated the upgraded facilities; fireplaces, longer hours, nice restrooms. A regular comment from rink users was "these are the best warming houses in Minnesota!"

The concrete based rink at Lexington Park extended the Neighborhood Rink season deep into February and allowed Roseville to start the Adult Broomball Season when others were left waiting for colder temperatures.

Construction delays and building codes contributed to problems providing a warming house



Recreation: Participation Summary Report



Spring April-May	Demographics	# Participants	Spring April-May	Demographics	# Participants
<i>Youth Programs</i>			<i>Adult Recreation</i>		
Gymnastics	3-15	314	Trips	Adult	40
Rock Climbing	All Ages	12	Tai Chi Chih	Adult	11
After School	Gr. 1-6	13	Open Volleyball	Adult	143
Dance: Opening Number	All Ages	16	Open Pickleball	Adult	702
Music	Gr. 1-6	16	Softball Leagues	Adult	149 teams / 2235 indiv
Spring Break Camp	K-6	16	Sand VB League	Adult	53 teams / 477 indiv
Dance: Opening Number	All Ages	13	Roseville Singles	Adult	15
Birthday Parties	Kids	65	Community Band	Adult	51
Cheer America	Ages 4+	14	String Ensemble	Adult	40
Safety Awareness	Ages 5-14	54	Big Band	Adult	18
<i>Special Events</i>			<i>Senior Activities</i>		
Community Band Spring Concert	All	125	Bowling	Seniors	33
ARTS@theOVAL	All	845	AARP 55 Alive	Seniors	38
Pottery in the Garden	All	125	Over 50 & Fit	Seniors	16
			Senior Club 5	Seniors	40 avg/mnth
			Tap for Older Adults	Seniors	20

Recreation: Participation Summary Report

Summer June-September	Demographics	# Participants	Summer June-September	Demographics	# Participants
<i>Youth Programs</i>			<i>Adult Recreation</i>		
Puppet Wagon	All Ages	1950	Sand VB Leagues	Adult	53 teams / 477 indiv
RPR Sports: Soccer	Ages 4-11	199	Softball Leagues	Adult	149 teams/2235 indiv
RPR Sports: TBall/Nearball	Ages 4-11	91	Adult Trips	Adult	45
RPR Sat. Sports	Ages 4-11	43	Roseville Singles	Adult	15
RPR Combo	Ages 4-11	76	Co-Ed Soccer League	Adult	12 teams/180 indiv
Track	Ages 6-12	58	Open Pickleball	Adult	555
Passport to Play	K-6	70	Golf Instruction	Adult	5
Coaches Camps	K-12	640	Tennis Leagues	Adult	6
Tennis Team	Gr. 5-12	10	Tennis Instruction	Adult	5
Youth Tennis Lessons	Ages 6-14	91	T'ai Chi Chih	Adult	40
Leaders in Training	Teens	45	Community Band	Adult	51
Drama Camps	7-15	79	Big Band	Adult	18
Field Trips	Ages 8-15	110	<i>Special Events</i>		
Safety Awareness	Ages 5-14	37	Summer Entertainment	All	7375
Gymnastics	Ages 3-18	325	Run for the Roses	All	470
Golf Instruction	Ages 8-13	10	CP Blues Fest	All	300
Preschool Programs	Preschool	86	Roll in Movies (3)	All	850
Summer Spectacular	K-7	160	July 4 in the Park	All	17,500
Sports Unlimited	Gr. 4-9	52	Dance Recital	All	975
Kids Garden Club	Ages 7-14	6	Citywide Garage Sale	Adult	102
Mini Camps	Ages 6-10	53	Discover Your Parks	All	1,250
Summer Arts Camps	Ages 3-12	52	Golden Rose Medallion Hunt	All	150
Cheer America	Ages 4-16	8	<i>Senior Activities</i>		
RPR Basketball	Ages 6-9	27	Softball	Seniors	625
Sand Volleyball	Ages 8-11	11	Senior Club 5	Seniors	40 avg/mo.



Recreation: Participation Summary Report



Fall October-December	Demographics	# Participants	Fall October-December	Demographics	# Participants
<i>Youth Programs</i>			<i>Adult Recreation</i>		
Safety Awareness	Ages 5-14	38	Indoor Volleyball Leagues	Adult	97 teams/ 813 indiv
Gymnastics	Ages 3-18	322	Soccer Leagues	Adult	19 teams/285 indiv
Afterschool	Gr. 1-6	45	Fall Softball	Adult	64 teams/960 indiv
Cheer America	Ages 4+	13	Adult Trips	Adult	23
Fall Break Camp	Gr. K-6	9	T'ai Chi Chih	Adult	10
Dance	All Ages	167	Open Volleyball	Adult	576
Youth Soccer	Gr. K-8	268	Roseville Singles	Adult	27
Family Open Gym	All Ages	154	RSV String Ensemble	Adult	40
Birthday Parties	All Ages	15	Community Band	Adult	51
Music Classes	All Ages	16	Big Band	Adult	19
Volleyball	Ages 7-12	36	String Ensemble	Adult	40
<i>Senior Activities</i>			Sand Volleyball	Adult	16 teams/ 128 indiv
Oder Adult Bowling	Seniors	35	Open Pickleball	Adult	535
Senior Club 5	Seniors	40 avg/mnth	<i>Special Events</i>		
Tap for Older Adults	Seniors	40	Halloween Spooktacular	All	270
AARP 55 Alive	Seniors	106	Wild Rice Festival	All	2000
Over 50 & Fit	Seniors	16			

Indoor Facility Use Summary

Facilities	Hours Available	Hours Used	# of Participants
Fairview Community CTR			
Dance Studio	1,152	650	200/week
Skating Center			
Rose Room	3,000	1,452	24,438
Fireside Room	3,000	1,234	13,687
Olympic Room	3,000	1,459	17,057
Raider Room	3,000	1,210	8,128
Gymnastics Center			
	2,262	1,950	7,610
Brimhall Gymnasium			
	2,430	1,570	23,660
Central Park Gymnasium			
	2,430	1,380	16,327
RAHS			
Field House	*	150	2,000
Upper Gymnasium	*	50	1,200
Auditorium	*	25	1,050
RAMS			
Auditorium	*	100	175
Rock Climbing Wall	*	28	65
HANC			
	5,110	442	3,485
Total	25,384	11,110	126,937



Outdoor Facility Use Report

Park Shelter Use Summary - April 15 through October 15, 2015

Facility	Number of Reservations	Hours Reserved	Approximate Attendance
Arboretum	37	192	5,510
FORParks Shelter	79	766	6,970
Foundation Shelter	87	668	6,525
Lions Shelter	59	475	3,919
Jaycees Shelter	105	900	11,280
Amphitheater	10	258	4,005
Totals	377	3,258	36,454

Facilities	Hours Used	Participants
Fairview Community CTR		
Soccer/Football Fields	240	510
RAMS		
Tennis Courts	10	15
RAHS		
Tennis Courts	110	140
Park Facilities		
Victoria Ballfields	1500/field, 6 fields	52,100
CP @ Lexington Ballfields	800/field, 2 fields	24,900
Villa Ballfields	600	9,260
VFW Ballfields	500	4,190
Acorn Fields	650/field, 2 fields	4,700
Autumn Grove Fields	525	2,320
Dale Street Athletic Complex	350/field, 2 fields	3,700
Evergreen Athletic Complex	600/field, 2 fields	4,000
Howard Johnson Field	560	2,050
Langton Lake Fields	900/field, 3 fields	13,500
Lexington Park Field	380	3,375
Mapleview Ballfield	60	400
Oasis Ballfield	30	400
Owasso Ballfields	800/field, 2 fields	2,600
Pocahontas Ballfield	90	1,200
Rosebrook Ballfield	800/field, 2 fields	17,950
Totals	23,045	147,310



Harriet Alexander Nature Center

Naturalist Report: Debbie Cash

The nature center served a total of 14,290 visitors in 2015, a 25% increase from 2014, and the highest number of HANC visitors in the last 12 years. The newly renovated nature center and new boardwalk succeeded in attracting both former and new visitors to see and enjoy the makeover. The highest increase in visitors was the walk-in visitor (42% higher than in 2014); those who stopped in during a walk, brought friends and family to see the changes, and met here for play dates with their young children. The nature center's transformation had been highly anticipated by many, and it proved to be worth the wait!

Programs

Nature Center program participation showed an overall 20% increase in 2015. HANC staff developed fresh and fun camp programs highlighting the new teaching kitchen. Preschool Chefs was a 3-day camp with silly snacks, world foods and nature-related food activities for 4-6 year olds. Nature's Kitchen - Spice it Up! was a completely new 5-day camp teaching how to cook with herbs and spices, and adding a 3rd program for alternating annual cooking camp themes. The number of school field trips to HANC increased nearly 10%, thanks in part to Parkview Center School's new 2015-16 contract for monthly visits by their entire 3rd grade class. Also of note were significant increases in both outreach programs and birthday parties, most likely due to all the attention focused on the nature center after the Renewal.

Special Events

HANC special events in 2015 started out slowly due to continuing Renewal work through March. There was no Open House in February, and the Tapping Time program in March had lower than usual attendance. The Earth Day Celebration in April, however, was promoted as a "Grand Re-opening" for HANC and achieved a 37% increase in visitors from 2014 to the event. Activities were created to highlight the newly installed Margaret Kehr Butterfly Garden and guided tours of the new boardwalk were conducted by volunteers. Overall, the number of special event attendees increased by 14% in 2015 due to significant increases to both the Wild Rice Festival and the Holiday Craft Fair. Especially noteworthy was the very successful Wild Rice Festival, despite eliminating the resource drain of a pancake breakfast.

Operations

With the end of Renewal projects early in 2015, day-to-day operations at HANC returned to a cleaner and less-frenzied level. New storage spaces and office furnishings were cleaned, occupied and organized for optimum performance. Spirits were high as the newness of it all both stunned and inspired HANC staff and volunteers. The nature center also maintained the increased level of revenues started in 2014. The increase in paid program participation, in addition to the success of the Wild Rice Festival and the Holiday Craft Fair, all contributed to this continuing good fortune.



Harriet Alexander Nature Center



Community Support

The Friends of Roseville's Parks (FORPARKS) continued to enrich the nature center by funding new display structures and interpretive features for the exhibit area, as well as by providing financial support for Earth Day and the Wild Rice Festival. The Roseville Community Fund also awarded a grant for the Wild Rice Festival, and Great Southern Bank continued its generous support of the festival. Roseville's Kinderberry Hill contributed maple tree seedlings for the Tapping Time event and a gift basket for the Earth Day drawing, as well as their annual presentation of The Great Kapok Tree at Earth Day. Additional private funding facilitated the installation of the new Margaret Kehr Butterfly Garden.

Conclusion

2015 was a year of newness and celebration for the nature center. The atmosphere of satisfaction was palpable and seemed to attract enthusiastic new volunteers and staff. Visitors were greeted with visual wonder as they entered the building, a renewed sense of exploration on the new boardwalk, and the joyful enthusiasm of everyone involved with HANC.

Harriet Alexander Nature Center

Programming Summary		Program Participation Numbers				
Program Type	Number of Programs	Total	Winter	Spring	Summer	Fall
School Field Trips	10	405		115	112	178
Preschool Field Trips	4	132		58		74
Preschool Programs	33	120	17	30	46	27
Outreach	5	440	140	200	100	
Family	2	38		8	30	
Birthday Parties	17	250	15	55	75	105
Contracted Education	57	1,339	298	471	60	510
Day Camps	12	510		13	441	9
Rentals	11	450	65	95	290	
Totals	151	3,684	535	1,045	1,154	903

Special Event Summary Report	
Event	# Attendees
Open House	90
Tapping Time	481
Earth Day Celebration	500
Rosefest Campfire	75
Wild Rice Festival	2,000
Halloween Spooktacular	270
Holiday Craft Fair	2,000
Total	5,416

Walk-In Visitors Report	
Season	# Visitors
Winter	393
Spring	1,465
Summer	2,022
Fall	1,391
Total	5,271

Total HANC Users in 2015 = 18,159



Harriet Alexander Nature Center



Roseville Skating Center

Guidant John Rose Minnesota OVAL (Winter Season)



Guidant John Rose Minnesota OVAL (Summer Season)



Roseville Skating Center

Indoor Arena



Banquet Facility



Roseville Skating Center

The Roseville Skating Center is a unique community amenity ... a well-maintained indoor ice arena, North America's largest continuous sheet of refrigerated ice, an aggressive skate park, and multi-purpose banquet/meeting facility.

The Roseville Arena was built in the late 1960's. From the beginning, the Roseville Arena has been an industry leader and set the standard for municipal arena management and operations. The Guidant John Rose MN OVAL is recognized worldwide as a unique facility that hosts first class speed skating and bandy events while serving as a training site for the U.S. Olympic Speed Skating team. The OVAL also serves the Twin Cities metro area recreational skaters with "The Ultimate Outdoor Skating Experience." The Roseville Banquet Facility is a wonderful place to host wedding receptions, class reunions, community functions, and corporate training sessions. The Banquet Facility also serves Roseville organizations by offering affordable and functional meeting space.

Arena Ice Use Summary

Winter ~ January 1 - March 15 and October 31 through December 31, 2015					
Contract Rentals	Hours Used	Avg Users/Hr	# Recreation Occassions	# Spectators	Total Facility Uses
Adult Hockey Rentals	69	22	1,518	298	1,816
RAHS Practice	140	34	4,760	0	4,760
RAHS Games	70	40	2,800	6,177	8,977
RAYHA Practice	175	32	5,600	2,575	8,175
RAYHA Games	259	38	9,842	17,333	27,175
HS Playoff Games	24	40	960	4,704	5,664
RFSC	200	21	4,200	3,784	7,984
Winter Contract Totals	937				64,551
Public Programs	Hours Used	Avg Users/Hr	# Recreation Occassions	# Spectators	Total Facility Uses
Adult Open Hockey	155	20	3,100	0	3,100
RSC Skating School	100	28	2,800	2,750	5,550
Open Figure Skating	18	7	126	0	126
Wkend/Eve Public Skating	82	29	2,378	459	2,378
Daily Public Skating	129	18	2,322	0	2,322
Senior Skating	25	5	125	0	125
Skatercize	22	8	176	0	176
Women's Open Hockey	26	18	468	0	488
Winter Program Totals	557				14,265

Roseville Skating Center

Spring ~ March 16 - June 15, 2015					
Contract Rentals	Hours Used	Avg Users/Hr	# Recreation Occassions	# Spectators	Total Facility Uses
Adult Hockey Rentals	99	26	2,574	281	2,855
RFSC	159.5	20	3,190	2,150	5,340
RFSC Competition	40	24	960	3,087	4,047
Youth Hockey Rentals	142.5	33	4,703	3,406	8,109
Spring Contract Totals	441				20,351
Public Programs	Hours Used	Avg Users/Hr	# Recreation Occassions	# Spectators	Total Facility Uses
Adult Open Hockey	110	18	1,800	0	1,800
RSC Skating School	121	30	3,630	3,169	6,799
FSS Ice Show	34	115	3,910	2,439	6,349
Open Figure Skating	31.5	8	252	0	252
Wkend/Eve Public Skating	52.5	34	1,785	313	2,098
Daily Public Skating	83	15	1,245	0	1,245
Senior Skating	18	8	144	0	144
Skatercize	13.5	7	95	0	95
Women's Open Hockey	18.5	18	333	0	333
Spring Program Totals	482				19,115

Summer ~ June 16 - September 1, 2015					
Contract Rentals	Hours Used	Avg Users/Hr	# Recreation Occassions	# Spectators	Total Facility Uses
Other Hockey Rentals	103	25	2,575	475	3,050
HS Hockey Rentals	67	25	1,675	400	2,075
RFSC	100	25	2,500	1,644	4,144
Youth Hockey Rentals	176	30	5,280	2,848	8,128
Summer Contract Totals	446				17,397
Public Programs	Hours Used	Avg Users/Hr	# Recreation Occassions	# Spectators	Total Facility Uses
Adult Open Hockey	78.75	17	1,339	0	1,339
RSC Skating School	34	34	1,156	990	2,146
Open Figure Skating	10	4	40	0	40
Public Skating	81	21	1,701	255	1,956
Skatercize	0	0	0	0	0
Youth Open Hockey	20	17	340	170	510
Women's Open Hockey	11.25	14	158	0	158
Summer Program Totals	235				6,157

Roseville Skating Center

Arena Ice Use Summary

Fall ~ September 2 - October 30, 2015					
Contract Rentals	Hours Used	Avg Users/Hr	# Recreation Occassions	# Spectators	Total Facility Uses
Adult Hockey Rentals	40	25	1,000	205	1,205
RFSC	103	20	2,060	1275	3,335
HS Hockey Rental	35	35	1,225	331	1,556
RAYHA Ice Rental	131	36	4,716	3,065	7,781
Youth Hockey Rental	28	32	896	582	1,478
Winter Contract Totals	337				15,355
Public Programs	Hours Used	Avg Users/Hr	# Recreation Occassions	# Spectators	Total Facility Uses
Adult Open Hockey	62	18	1,116	0	1,116
RSC Skating School	45	36	1,620	1,488	3,108
Open Figure Skating	5	6	30	0	30
Wkend/Eve Public Skating	27	31	837	209	1,046
Daily Public Skating	49	10	490	0	490
Senior Skating	10	5	50	0	50
Skatercize	7	6	54	0	54
Women's Open Hockey	10	18	180	0	180
Winter Program Totals	215				6,074

2015 Arena Users Total: 142,914



Roseville Skating Center

OVAL Use Summary

Winter ~ January 1 - March 1 & November 7 - December 31, 2015					
Contract Rentals	Hours Used	Avg Users/Hr	# Recreation Occassions	# Spectators	Total Facility Uses
Greater MN Speed Skating	158	40	6,320	7,268	13,588
Midway Speed Skating	31	20	620	465	1,085
American Bandy Association	165	42	6,930	3465	10,395
RAYHA	160	75	12,000	5,900	17,900
Speed Skating Competitions	12	60	720	1,620	2,340
No. American Bandy Tourney	12	45	540	1,215	1,755
USA Bandy Team	10	22	220	0	220
Winter Contract Totals	568				47,283
Public Programs	Hours Used	Avg Users/Hr	# Recreation Occassions	# Spectators	Total Facility Uses
Novice Speed Skating	39	55	2,145	2,000	4,145
Youth Bandy	124	50	6,200	4,900	11,100
Daily Public Skating	365	35	12,775	975	13,750
Wkend/Evening Public Skating	265	115	30,475	6,217	36,692
Open Speed Skating	103	12	1,236	0	1,236
New Years Eve on Ice	10	93	930	175	1,105
Winter Program Totals	906				68,028

Summer ~ May 1 - October 1, 2015					
Contract Rentals	Hours Used	Avg Users/Hr	# Recreation Occassions	# Spectators	Total Facility Uses
Skate Park					4,200
Inline Skating					375
Skate Camp	60	14	840	0	840
Group Rentals	8	55	4	0	440
FORParks Tapped & Uncorked	8				750
Winter Contract Totals					6,605

2015 OVAL Users Total: 121,916

Roseville Skating Center

Banquet Facilities Use Summary

Room	Hours Used	# Residents Using Facility	# Non-Residents Using Facility	Facility Use Fee Waived for Roseville Organizations	Revenue Totals
Rose Room	1,452	13,428	11,010		
Fireside Room	1,234	9,555	4,132		
Olympic Room	1,459	5,354	11,703		
Raider Room	1,210	7,321	807		
Totals	5,355	35,658	27,652		
Financial Totals				\$61,000	\$53,000
2015 Total Banquet Facility Users			63,954		

2015 Total of Accountable Skating Center Visitors: 328,784 *

** does not include untrackable visitors not taking part in a program or event*



Roseville Skating Center



Roseville Skating Center Special Events Summary

Arena

- Section 4AA Girls Hockey Playoffs (February)
- Section 5AA Girls Hockey Playoffs (February)
- 45th Annual Everything's Coming Up Roseville Ice Show (April)
- Roseville Figure Skating Club Competition (May)
- OS Hockey Development League (June & July)
- Lifetime Hockey Camp (August)
- New Year's Eve on Ice Celebration (December)

OVAL

- 2015 Junior National Long Track Speedskating Championships (February)
- Run/Roll For The Roses (June)
- Summer Roll-In Movie Series (June-August)
- Tapped & Uncorked FORParks Fundraising Event (October)
- Americas Cup Speedskating Competition (November)
- John Rose Open (December)
- New Year's Eve on Ice Celebration (December)

Banquet/Meeting Facility

- Mill City Numismatics Coin Show (monthly)
- 6th Annual Roseville Youth Hockey Icebreaker (January)
- Parks and Recreation Volunteer Dinner (March)
- Arts @ the OVAL (March)
- Peggy's Boutique (October/November)



Roseville Skating Center Facility Management Summary

Arena

- **Annual Tasks (most done during the operating season)**
 - Zamboni Repairs
 - Daily/Weekly Zamboni maintenance (blade changes, grease, inspect)
 - Replace wheel bearings (2 days/year)
 - Change hydraulic oil (6 hours)
 - Battery maintenance (2.5 hrs/mo)
 - Change bearings on vertical conveyor (8 hours)
 - Change hydraulic motor brushes (10 hours)
- **Basic Mechanical Repairs**
 - Electrical Repairs
 - > Monitor facility lighting daily
 - > Replace ballasts ~ as needed (1 hour/ballast)
 - > Repair switches/outlets ~ as needed
 - Plumbing Repairs ~ as directed/needed (6 hrs/mo)
 - Building Maintenance
 - > Repair Flooring (7 days/year)
 - > Repair Locks (10-15 hrs /yr)
 - > Replace rooftop air handling unit filters, check belts (5 hrs/mo)
 - > Troubleshoot HVAC difficulties (8 hrs/yr)
 - > Misc. Repairs (11 hrs/mo)
- **Ice Rink Repairs/Maintenance**
 - Weekly ice surface maintenance (5 hrs/wk)
 - Dasher board maintenance (3 hrs/mo)
 - Kick plate maintenance (1 hr/mo)
 - Glass repair/replacement (6 hrs/yr)
- **Special Projects**
 - Ice Show/Figure Skating Competitions ~ Set-up & Take-down (12 days)
 - Dasher Board Advertising
 - > Set-up, application of new ads, take down expired ads (10 hours)
 - Re-paint & string 4 Hockey Goal Frames (6 hrs/net)

OVAL

- **Year Round**
 - Marquee Sign Updtes (4 hrs/wk)
 - Snow/Water Removal (avg 5 hrs/wk)
 - General Facility Repairs (6 hrs/wk)
 - Repair fencing & pads (24 hours)
- **Ice Season**
 - Change Zamboni Blades (3 hrs/wk)
 - Pump down ammonia plant (16 hours)
 - Move pads to off season storage (3 days)
 - Monitor & maintain OVAL refrigeration equipment (4 hrs/wk)
 - Change over to ice season
 - > Prep floor for ice, clean & prep expansion joints (4 days)
 - > Tear down & move skate park & rink to storage (2 weeks)
 - > Install & paint rink markings & logos (1 day)
 - + Repair bandy boards & goals (1 hr/wk)
 - + Set up rental shops ~ sharpen skates, repair skates (3 days)
 - + Move fence pads from storage & repair as needed (4 days)
 - + Install Ice (November) & Remove Ice (March) (4 days)
 - + Service ice maintenance equipment (1 hr/wk)
- **Inline Season**
 - Change over to inline season (400 hours)
 - Prep floor for inline season
 - Expansion joint maintenance
 - Transport skate park from off season storage (160 hrs)
 - Reassemble & rebuild/repair skate park (400 hrs)
 - Special Projects (600 hrs)
 - OVAL lighting Repairs
 - Remove Solids from OVAL brine system (2 hrs/wk)
 - Event Prep: Run for Roses, Parade
 - Landscape projects: mowing, shrub/tree maintenance(6 hrs/wk)
 - Misc. skate park repairs & inspection (10 hrs/wk)
 - Irrigation system start-up, repairs & blow out (40 hrs)
 - Move inline rink from storage & set-up (50 hrs)
 - Grounds Maintenance
 - Split firewood for fire pit
 - Scoreboard Maintenance
 - Operate pumps wkly for maintenance (2 hrs/wk)
 - Ice Show Prep & Tear-Down (80 hrs)
 - Shutdown Projects

We Are Roseville Parks & Recreation!

