

ROSEVILLE
REQUEST FOR COUNCIL ACTION

Date: 8/14/2017

Item No.: 7.d

Department Approval

City Manager Approval



Item Description: Consider Bids for the Cedarholm Community Building and Cart Storage

BACKGROUND

1 After more than a yearlong community input process including the Parks and Recreation Commission,
2 Resident Advisory Team and their final report, on January 9, 2017, the City entered into an agreement
3 with Hagen, Christensen & McILwain (HCM) Architects for preliminary design services to replace the
4 Cedarholm Community Building.
5

6
7 At the March 20, 2017 City Council Work Session, further direction was provided to: 1) pursue a larger
8 community building with seating up to one hundred 2) establish clearer costs to better determine
9 funding sources 3) no longer consider the Historical Society as part of this project but rather that it
10 would be a better fit in the City Hall Campus area, and 4) seek a proposal to complete final building
11 plans and specifications.
12

13 On April 10, 2017 the City Council authorized an agreement with Hagen, Christensen & McIlwain
14 (HCM) Architects for further design services that included Design Development (Task One) and
15 Construction Documents (Task Two) for the replacement of the Cedarholm Community Building with
16 progress check in.
17

18 On April 24, 2017 HCM Architects provided a progress report on the Design Development phase and
19 sought input on the site plan, floor plan and building image options #1, #2A and #2B. There was
20 general consensus that it was moving in the right direction with image option #2B preferred by the City
21 Council. Direction to the architects was to focus on option #2B and proceed.
22

23 On June 5, 2017, a final Design Development (Task One) review was provided to the City Council and
24 input was received. The highlights included an aerial site plan, architectural site plan, building image
25 rendition, building elevation plan, building floor plan and cart storage area plan. Comments were
26 received and direction to the architects was to proceed with Construction Documents (Task Two).
27

28 On July 10, 2017 a final review after the Construction Documents (Task Two) was provided to the City
29 Council and advertising for bids to construct a Cedarholm Community Building and a Golf Cart Storage
30 area was authorized.
31

32 The following complete and responsive bids were received on August 1, 2017:

34 <u>Vendor</u>	<u>Base Bid</u>	<u>Alternate 1</u>	<u>Alternate 2</u>	<u>Alternate 3</u>	<u>Combined</u>
35 Jorgenson Construction	\$2,438,000	\$90,000	\$82,000	\$6,600	\$2,616,600
37 Project One Construction	\$2,655,263	\$42,000	\$100,000	\$10,000	\$2,807,263

38
39 Alternate 1 is bird friendly glass, alternate 2 is certified sustainable lumber and alternate 3 is exterior
40 roof materials.

41
42 Based on the lowest complete and responsive bid from Jorgenson Construction, the following is a
43 summary of the expected future total project costs when considering the funding options.

45 Sealed Base Bid Results for Community Building/Cart Storage	\$ 2,438,000
46 Furniture/Equipment	\$ 200,000
47 Technology/Security	\$ 40,000
48 Temporary Quarters	\$ 20,000
49 Asbestos Removal	\$ 17,000
50 Green Relocation	\$ 29,000
51 Contingency (5% of Construction)	<u>\$ 121,900</u>
52 Subtotal	\$ 2,865,900
53 Planning and Management	<u>\$ 88,000</u>
54 Subtotal	\$ 2,953,900
55 Alternate 1 – Bird Friendly Glass	\$ 90,000
56 Alternate 2 – Certified Lumber	\$ 82,000
57 Alternate 3 –Exterior Roof Materials	<u>\$ 6,600</u>
58 Total Including Alternates	\$ 3,132,500

59
60 Below and in your packet is the history of budget estimates.

61		3/20/17	6/5/17	7/10/17	ACTUAL 8/14/17
62					
63	Cedarholm Community Building/Cart Storage	\$ 2,321,000	\$ 2,000,000	\$ 2,000,000	\$ 2,438,000
64	*Furniture and Equipment (kitchen and other)	\$ TBD	\$ TBD	\$ 200,000	\$ 200,000
65	*Technology/Security	\$ TBD	\$ TBD	\$ 40,000	\$ 40,000
66	Contingency (5% of construction)	<u>\$ TBD</u>	<u>\$ TBD</u>	<u>\$ 101,450</u>	<u>\$ 121,900</u>
67	Total Project Construction/Contingency	\$2,321,000	\$ 2,000,000	\$ 2,341,450	\$ 2,799,900
68	*Putting Green Relocation	\$ 29,000	\$ 29,000	\$ 29,000	\$ 29,000
69	*Temporary Quarters	n/a	n/a	\$ 30,000	\$ 20,000
70	*Asbestos Removal	<u>n/a</u>	<u>n/a</u>	<u>n/a</u>	<u>\$ 17,000</u>
71	Total Pre-Const/Const/Furn/Ops/Green reloc	\$2,350,000	\$ 2,029,000	\$ 2,400,450	\$ 2,865,900
72	Planning and Management	<u>\$ 285,000</u>	<u>\$ 285,000</u>	<u>\$ 285,000</u>	<u>\$ 285,000</u>
73	Total Pre- Const/Const/Furn/Ops/Green/P&M	\$2,635,000	\$ 2,314,000	\$ 2,685,450	\$ 3,150,900
74	Bid Alternate # 1 - Bird Friendly Glass	\$ n/a	n/a	n/a	\$ 90,000
75	Bid Alternate #2 – Certified Sustainable Lumber	\$ n/a	n/a	n/a	\$ 82,000
76	Bid Alternate #3 – Exterior Roof Materials	<u>\$ n/a</u>	<u>n/a</u>	<u>n/a</u>	<u>\$ 6,600</u>
77	Total With Alternates	\$ 2,635,000	\$ 2,314,000	\$ 2,685,450	\$ 3,329,500

78
79 *To be purchased and/or handled separately by city staff

80

81 Potential funding options for the construction of the Cedarholm Community Building have been previously
 82 discussed. As outlined by Finance Director Chris Miller, those options include available amounts shown in
 83 the table below as well as others.

<u>Funding Source</u>	<u>Remaining Amount Available</u>
Park Dedication	\$1,300,000
*Park Renewal Program	\$ 250,000
**Park Renewal (SW Commitment)	\$ 600,000
***Park Renewal (Potential Remaining)	-
* Golf Course Fund	\$ 165,000
Bonding	-
Internal Loan	-
Other	-
Total Potential Available Funding Sources	<u>\$2,315,000</u>
Actual Remaining Project Cost w/o Alternates	\$2,953,900
Actual Remaining Project Cost with Alternates	\$3,132,500
Additional Funds Needed w/o Alt	\$ 638,900
Additional Funds Needed w Alt	\$ 817,500

- 99
- 100 * Takes into consideration funds already used for design work completed to date.
- 101 ** Funding commitment to Southwest Roseville for Park and Recreation improvements. This
- 102 assumes \$200,000 for development of the Cleveland and County B site that is currently in the
- 103 planning stage.
- 104 *** Potential remaining is still yet to be fully finalized after closeout of all projects.

105

106 It is the recommendation of staff to utilize the entire Park and Recreation Renewal Program Funds for
 107 nearer term projects.

108

109 As noted in the table, one potential funding option is to utilize the City’s bonding authority to borrow
 110 monies and pay it off over time. However, Staff generally does not advocate for this option if the bond
 111 amount is less than \$2 million or so. This is due to the fact that the City will incur significant issuance costs
 112 of at least \$50-\$75,000 regardless of the size of the bond. This in turn, increases the cost of the project.

113

114 To address smaller financing needs it is oftentimes more advantageous to utilize internal loans instead. They
 115 are more cost-effective and have less negative effect on the City’s bond rating compared to an actual debt
 116 issue. A likely source of funds for the internal loan would be the Street Replacement Fund, which has a
 117 current balance of \$10 million.

118

119 If either a bond or internal loan were used, the Council would also have to identify a funding source(s) to
 120 repay the bond/loan. The most viable options would be future Park Dedication Fees or Tax Levy.

121

122 The final source of funding and the total amounts can be determined at a later date.

123

124 Asbestos Removal – it has been determined that a double layer of asbestos exists within the ceiling of
 125 the existing building. It is expected that the city turn over a clean building to a contractor. Staff has
 126 received proposals to do this work. It is estimated to costs \$17,000 for the removal and proper disposal.

129 Other topics of discussion and considerations have included the following:
130

131 1) Sustainable Design Features

132 Based upon previous City Council discussions, the Cedarholm Community Building has many
133 sustainable design features. Please see attached summary memo from HCM Architects.
134

135 2) Temporary Operating Quarters During Construction

136 Temporary operating quarters will be needed for approximately 7 months (September –
137 November of 2017 and March – June of 2018) while the new Cedarholm Community Building
138 is being constructed. This will include trailer rental, temporary electrical and communications
139 hookup and portable restrooms/washing stations. The budget for this is included in the attached
140 overall budget and is estimated at \$20,000 total.
141

142 3) Annual maintenance and operation budget projections are as follows. A more detailed operating
143 budget projection is included in your packet.
144

	<u>2018</u>	<u>2019</u>	<u>2020</u>
145 Personal Services	\$185,990	\$191,970	\$196,625
146 Supplies and Materials	\$ 23,600	\$ 32,770	\$ 33,600
147 Other Services and Charges	<u>\$ 43,675</u>	<u>\$ 62,350</u>	<u>\$ 63,575</u>
148 Total Community Building Operations	\$253,265	\$287,090	\$293,800
149 Total Grounds Maintenance	<u>\$145,000</u>	<u>\$206,000</u>	<u>\$208,000</u>
150 Total Operations and Maintenance	\$398,265	\$493,090	\$501,800
151 Total Revenue Projections	<u>\$366,450</u>	<u>\$429,675</u>	<u>\$445,000</u>
152 Difference of Expense and Revenue	(\$31,815)	(\$63,415)	(\$56,800)
153 *Administrative and Depreciation	<u>\$36,500</u>	<u>\$36,500</u>	<u>\$ 36,500</u>
154 Total w/o Administrative and Depreciation	\$ 4,685	(\$26,915)	(\$20,300)

155
156
157 Notes:

- 158 ○ Currently, there are 1.75 FTE employees at Cedarholm Golf Course. Anticipating the
159 year round and increased use of the Community Building, the projections include the
160 necessity to increase FTE staffing to 2.0. Specifically the existing $\frac{3}{4}$ time position is
161 suggested to be increased to full time. This was a full time position until 2009. The need
162 is anticipated as soon as the replaced facility becomes operational.
163
- 164 ○ * Because a decision has not been made on the Enterprise Fund status, the expense
165 budget includes Administrative charges of \$20,000 and Depreciation charges of \$16,500
166 for a total of \$36,500. These funds are paid to city accounts. The forecast above shows
167 the budget with and without these charges.
168
- 169 ○ Budget projections are realistic, conservative, include community use features and
170 custodial services and are consistent with other Roseville facility and use rates.
171

172 4) Capital Improvement Program (CIP)

173 The following lifecycle intervals for the Cedarholm Community Building are consistent with
174 industry standards and the Roseville Asset Management Program. Attached is a detailed 20-year
175 Capital Improvement Program projection for the Cedarholm Community Building based on
176 intervals below.

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- a. 5 Year Intervals
 - Painting Interior
 - Parking Lot
 - Technology/POS/computers
 - Furnishings
- b. 10 Year Intervals
 - Painting Exterior
 - Flooring
 - Furnishings
- c. 15 Year Intervals
 - Furnishings
- d. 20 Year Intervals (replacement)
 - HVAC
 - Roofing
 - Fixtures

It is the plan to auction the furnishings of the existing facility. The general list of items includes the grill/fryer and tables and chairs. The items are older with an estimated value of around \$5,000.

Timeframe

The following is a review of the overall timeframe:

- June 5, 2017 – Design Development (Task One) update
- July 10, 2017 – Construction Documents (Task Two) update
- July 10, 2017 – Request for City Council Action to advertise for proposals
- July 11, 2017 – Begin process for advertising for Bids
- August 14, 2017 - Consider project by the City Council.
- Anticipated Calendar – research has been done on all preparation areas leading up to the beginning of construction. However, no commitments have been made. If the City Council chooses to move forward, final arrangements would need to occur.
 - August 21, 2017 – last day of existing clubhouse use
 - August 24, 2017 - remove any existing clubhouse equipment
 - August 28 – September 1, 2017 - asbestos removal
 - September 1, 2017 - turn over site to contractor to begin demolition
 - September 5, 2017 - demolition of existing clubhouse
 - September 1, 2017 - begin project – In and around September 1, 2017
 - June 30, 2018 – project completion

POLICY OBJECTIVE

The process for involving community members and City Council as necessary to review public facility improvements is consistent with past City efforts.

FINANCIAL IMPACTS

A final funding source for the project is yet to be finalized. Project and funding options are identified above. The final funding source and amount can be determined at a later date.

224 **STAFF RECOMMENDATION**

225 As a result of the community process and work completed to date, staff recommends consideration for
226 acceptance of the low bid of \$2,438,000 and a contingency of 5% (\$121,900) to construct the Cedarholm
227 Community Building and Cart Storage as well as authorize the Mayor and City Manager to sign all necessary
228 contract documents. This recommendation also includes asbestos removal, creating temporary quarters and
229 construction administration and seeking bids/quotes for furnishings/equipment/technology/security.

230 **REQUESTED COUNCIL ACTION**

231 Consider accepting the low bid as presented from Jorgenson Construction at a cost of \$2,438,000 plus a
232 contingency of 5% (\$121,900) to construct the Cedarholm Community Building and Cart Storage area with a
233 definite funding source yet to be finalized.

234
235 Consider acceptance of alternate number one, two and three from the low bid as presented from Jorgenson
236 Construction at a cost of \$90,000, \$82,000 and \$6,600 respectively as presented with a definite funding source
237 yet to be finalized.

238
239 Consider authorizing staff to seek bids/quotes for the furniture, equipment, technology and security portions of
240 the Cedarholm Community Building project.

241
242 Consider authorizing the Mayor and City Manager to sign the necessary contract documents for construction of
243 the Cedarholm Community Building and Cart Storage area as described.

244
245 Consider authorizing asbestos removal from the existing Cedarholm Building at a cost of \$17,000.

246
247 Consider authorizing temporary quarters at the Cedarholm site for current golf operations at a cost of \$20,000.

248
249 Consider authorizing HCM Architects for Construction Administration (Task #3) at a cost of \$47,700 to be
250 taken from the planning and management portion of the budget.

251

Prepared by: Lonnie Brokke, Director of Parks and Recreation
Jill Anfang, Assistant Director of Parks and Recreation
Chris Miller, Finance Director

Attachment: A. History of Budget Estimates – Cedarholm Community Building
B. Operating Budget Projections - 2018-2020
C. Cedarholm Community Building Capital Improvement Program - 2018 – 2028
D. Memo from HCM on Sustainable Features

HISTORY OF BUDGET ESTIMATES – CEDARHOLM COMMUNITY BUILDING 8/14/17	3/20/2017	6/5/2017	7/10/2017	Actual - 8/14/17
Cedarholm Community Building/Cart Storage	\$2,321,000	\$2,000,000	\$2,000,000	\$2,438,000
*Furniture and equipment (kitchen and other)	TBD	TBD	\$200,000	\$200,000
*Technology/security	TBD	TBD	\$40,000	\$40,000
Contingency (5% of construction)	TBD	TBD	\$101,450	\$121,900
Total Project Construction	\$2,321,000	\$2,000,000	\$2,341,450	\$2,799,900
Green Relocation	\$29,000	\$29,000	\$29,000	\$29,000
Temporary Quarters	N/A	N/A	\$30,000	\$20,000
Asbestos Removal	N/A	N/A	N/A	\$17,000
Total Construction and Furnishings	\$2,350,000	\$2,029,000	\$2,400,450	\$2,865,900
Planning and Management	\$285,000	\$285,000	\$285,000	\$285,000
Total Construction/Furnishings and Planning/Mgmt.	\$2,635,000	\$2,314,000	\$2,685,450	\$3,150,900
Bid Alternate # 1 - Bird Friendly Glass	N/A	N/A	N/A	\$90,000
Bid Alternate #2 – Certified Lumber	N/A	N/A	N/A	\$82,000
Bid Alternate #3 – Exterior Roof Materials	N/A	N/A	N/A	\$6,600
Total With Alternates	\$2,635,000	\$2,314,000	\$2,685,450	\$3,329,500

*To be purchased and handled separately by city staff

**

City of Roseville Cedarholm GC Operations
2018-2020 Budget Projections

Budget Item	2017	2018	2019	2020
	Budget	Projected Budget	Projected Budget	Projected Budget
REVENUES				
Green Fees	\$263,000.00	\$287,000.00	\$290,000.00	\$295,000.00
Evening league Registration	\$2,500.00	\$2,250.00	\$2,500.00	\$2,500.00
Junior League Registration	\$1,400.00	\$2,000.00	\$2,000.00	\$2,100.00
Day League Reg.	\$8,500.00	\$9,000.00	\$9,000.00	\$9,000.00
Equipment Rental	\$22,000.00	\$23,000.00	\$27,500.00	\$28,000.00
Equipment / Clothing sales	\$4,500.00	\$1,200.00	\$1,500.00	\$1,600.00
Concession Sales	\$20,000.00	\$20,000.00	\$28,000.00	\$29,000.00
Fee Program Revenue	\$0.00	\$0.00	\$1,500.00	\$1,725.00
Investment Income	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Facility Rental	\$2,500.00	\$20,000.00	\$65,675.00	\$74,075.00
	\$326,400.00	\$366,450.00	\$429,675.00	\$445,000.00

Total Revenues from Services

City of Roseville Cedarholm GC Operations
2018-2020 Budget Projections

Budget Item	2017	2018	2019	2020
	Budget	Projected Budget	Projected Budget	Projected Budget
EXPENDITURES				
Personel Services				
Community Building	\$100,000.00	\$102,500.00	\$96,720.00	\$99,700.00
Grounds Maintenance	\$46,000.00	\$46,300.00	\$105,000.00	\$108,000.00
Community Building	\$37,000.00	\$50,000.00	\$61,250.00	\$62,125.00
Grounds Maintenance	\$13,000.00	\$10,000.00	\$12,000.00	\$13,000.00
Community Building	\$17,900.00	\$18,380.00	\$18,500.00	\$19,000.00
Grounds Maintenance	\$7,900.00	\$8,020.00	\$12,000.00	\$13,250.00
Community Building	\$14,600.00	\$15,110.00	\$15,500.00	\$15,800.00
Grounds Maintenance	\$7,200.00	\$7,280.00	\$15,000.00	\$15,500.00
Personel Services Grounds	\$74,100.00	\$71,600.00	\$144,000.00	\$149,750.00
Personel Services Comm. Building	\$169,500.00	\$185,990.00	\$191,970.00	\$196,625.00
Total Personel Services	\$243,600.00	\$257,590.00	\$335,970.00	\$346,375.00
Supplies and Materials				
Grounds Maintenance	\$0.00	\$0.00	\$0.00	\$0.00
Community Building	\$0.00	\$0.00	\$0.00	\$0.00
Grounds Maintenance	\$1,800.00	\$1,200.00	\$1,350.00	\$1,400.00
Community Building	\$500.00	\$600.00	\$770.00	\$800.00
Grounds Maintenance	\$500.00	\$500.00	\$500.00	\$500.00
Vehicle Supplies	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Supplies	\$4,000.00	\$4,000.00	\$4,200.00	\$4,200.00
Grounds Maintenance	\$10,500.00	\$17,000.00	\$16,000.00	\$19,400.00
Community Building	\$17,000.00	\$12,000.00	\$17,200.00	\$17,200.00
Community Building	\$11,000.00	\$11,000.00	\$14,800.00	\$15,600.00
Supplies and Materials - Community Building	\$28,500.00	\$23,600.00	\$32,770.00	\$33,600.00
Supplies and Materials - Grounds Maintenance	\$16,800.00	\$22,700.00	\$22,050.00	\$25,500.00
Total Supplies and Materials	\$45,300.00	\$46,300.00	\$54,820.00	\$59,100.00
Other Services and Charges				
Grounds Maintenance	\$2,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Community Building	\$1,000.00	\$2,000.00	\$2,000.00	\$2,200.00
Community Building		\$475.00	\$500.00	\$500.00
Community Building	\$3,000.00	\$2,000.00	\$3,500.00	\$3,000.00
Grounds Maintenance	\$5,250.00	\$3,000.00	\$3,000.00	\$3,000.00
Community Building	\$5,250.00	\$3,000.00	\$3,000.00	\$3,000.00
Community Building	\$7,600.00	\$7,600.00	\$7,500.00	\$7,700.00
Grounds Maintenance	\$1,000.00	\$1,000.00	\$2,000.00	\$1,200.00
Grounds Maintenance	\$7,200.00	\$1,000.00	\$1,500.00	\$2,000.00
Community Building	\$1,000.00	\$7,500.00	\$7,500.00	\$8,500.00

City of Roseville Cedarholm GC Operations
2018-2020 Budget Projections

Budget Item	2017	2018	2019	2020
	Budget	Projected Budget	Projected Budget	Projected Budget
Grounds Maintenance	\$1,100.00	\$2,600.00	\$3,000.00	\$3,500.00
Community Building	\$2,500.00	\$2,300.00	\$17,000.00	\$17,325.00
Grounds Maintenance	\$300.00	\$300.00	\$300.00	\$300.00
Community Building		\$0.00	\$350.00	\$350.00
Grounds Maintenance	\$300.00	\$500.00	\$500.00	\$500.00
Community Building	\$500.00	\$300.00	\$700.00	\$700.00
Grounds Maintenance	\$800.00	\$300.00	\$800.00	\$1,200.00
Community Building	\$300.00	\$800.00	\$800.00	\$800.00
Grounds Maintenance	\$16,000.00	\$15,000.00	\$15,000.00	\$15,000.00
Community Building		\$1,500.00	\$1,500.00	\$1,500.00
Grounds Maintenance	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Community Building	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Grounds Maintenance	\$22,000.00	\$16,000.00	\$20,150.00	\$11,550.00
Community Building	\$6,200.00	\$6,200.00	\$8,000.00	\$8,000.00
Other Services and Charges - Grounds Maintenance	\$48,650.00	\$50,700.00	\$39,950.00	\$32,750.00
Other Services and Charges - Community Building	\$32,450.00	\$43,675.00	\$62,350.00	\$63,575.00
Total Other Services and Charges	\$81,100.00	\$94,375.00	\$102,300.00	\$96,325.00
Expenses				
Total Grounds Maintenance	\$139,550.00	\$145,000.00	\$206,000.00	\$208,000.00
Total Community Building	\$230,450.00	\$253,265.00	\$287,090.00	\$293,800.00
Total Grounds Maintenance and Community Building Operations	\$370,000.00	\$398,265.00	\$493,090.00	\$501,800.00
Total Revenues	\$326,400.00	\$366,450.00	\$429,675.00	\$445,000.00
Revenue Less Expenses	-\$43,600.00	-\$31,815.00	-\$63,415.00	-\$56,800.00
Total Less Dep and Admin.	-\$23,600.00	\$4,685.00	-\$26,915.00	-\$20,300.00

Cedarholm Community Building CIP - 2018-2028

Cedarholm Community Building and Grounds Projected Capital Improvement Program (CIP - 2018-2028)

Description	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	20year total
Painting Interior						\$6,000					\$6,000					\$6,000					\$6,000	\$24,000
Parking Lot						\$3,500					\$3,500					\$3,500					\$3,500	\$14,000
POS/ Comp. SYSTEM						\$5,000					\$5,000					\$5,000					\$5,000	\$20,000
Furnishing						\$5,000					\$5,000					\$5,000					\$5,000	\$20,000
Painting Exterior																						
Club House											\$10,000										\$10,000	\$20,000
Cart Storage											\$1,000										\$1,000	\$2,000
Shop											\$1,000										\$1,000	\$2,000
Paint Ceiling CH											\$5,000										\$5,000	\$10,000
Flooring											\$10,000										\$10,000	\$20,000
Patio Furniture											\$5,000										\$5,000	\$10,000
Interior Furniture											\$10,000										\$10,000	\$20,000
General Kitchen Appliances											\$5,000										\$5,000	\$10,000
Large Kitchen Appliances																\$15,000						\$15,000
Hot Water Heater																\$4,500						\$4,500
Tables/ Chairs																\$5,000						\$5,000
HVAC																					\$32,000	\$32,000
Roof																					\$33,000	\$33,000
Light Fixtures																					\$5,000	\$5,000
Total Community Building Capital Improvement Program (CIP)	\$0	\$0	\$0	\$0	\$0	\$19,500	\$0	\$0	\$0	\$0	\$66,500	\$0	\$0	\$0	\$0	\$44,000	\$0	\$0	\$0	\$0	\$136,500	\$266,500

Cedarholm Community Building Projected Capital Improvement Program (CIP - 2018-2028)

Description	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	20year total
Painting Interior						\$ 6,000					\$ 6,000					\$ 6,000					\$ 6,000	\$ 24,000
Parking Lot						\$ 3,500					\$ 3,500					\$ 3,500					\$ 3,500	\$ 14,000
POS/ Comp. SYSTEM						\$ 5,000					\$ 5,000					\$ 5,000					\$ 5,000	\$ 20,000
Furnishing						\$ 5,000					\$ 5,000					\$ 5,000					\$ 5,000	\$ 20,000
Painting Exterior																						
Club House											\$ 10,000										\$ 10,000	\$ 20,000
Cart Storage											\$ 1,000										\$ 1,000	\$ 2,000
Shop											\$ 1,000										\$ 1,000	\$ 2,000
Paint Ceiling CH											\$ 5,000										\$ 5,000	\$ 10,000
Flooring											\$ 10,000										\$ 10,000	\$ 20,000
Patio Furniture											\$ 5,000										\$ 5,000	\$ 10,000
Interior Furniture											\$ 10,000										\$ 10,000	\$ 20,000
General Kitchen Appliances											\$ 5,000										\$ 5,000	\$ 10,000
Large Kitchen Appliances																\$ 15,000					\$ 15,000	\$ 15,000
Hot Water Heater																\$ 4,500					\$ 4,500	\$ 4,500
Tables/ Chairs																\$ 5,000					\$ 5,000	\$ 5,000
HVAC																					\$ 32,000	\$ 32,000
Roof																					\$ 33,000	\$ 33,000
Light Fixtures																					\$ 5,000	\$ 5,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,500	\$ -	\$ -	\$ -	\$ -	\$ 66,500	\$ -	\$ -	\$ -	\$ -	\$ 44,000	\$ -	\$ -	\$ -	\$ -	\$ 136,500	\$ 266,500



HAGEN, CHRISTENSEN & MCILWAIN
ARCHITECTS

MEMORANDUM

To: Roseville PRC
From: Tim McIlwain
Date: 06/26/2017
Comm. No: 1758
Subject: Roseville Parks
Copies To: File
Cedarholm Community Building – Sustainable Design Features

The design for the Cedarholm Community Building has the following sustainable design features and systems:

a. Civil / Site Design:

1. Best practices for storm water treatment & management.
2. Use of native plant species where practical.
3. Use of low water consumption plants where practical.

b. Architectural Design:

1. Use of regionally harvested / manufactured exterior materials (wood trim, stone veneer).
2. Use of durable exterior materials (stone and cement siding).
3. Use of Certified Sustainable Wood for framing and structure.
4. Required recycling of demolition materials
5. Required separation and recycling of construction waste
6. Building is prepped for solar array installation.
7. Window units are locally manufactured and maintain a Forestry Stewardship Certification (FSC), SCS Recycled Content Certification.
8. Materials such as wood substrates, paints and stains, finishes and fabrics will be low-emitting materials containing no volatile organic compounds.
9. Strategies will include utilizing local fabricators for millwork, signage, window systems, furniture fixtures and equipment and specifying construction materials that are manufactured within 250 miles of the site such as quartz countertops, wood veneer and trim, flooring, etc.
10. There will be an emphasis to specify materials with a high percentage of recycled content as well as bio-based materials for such elements as steel structure, ceramic tile, carpet, table tops and fixtures.
11. The Project will have acoustic materials to maintain background noise less than 70 DbA and reverberation times within acceptable ranges.
12. Specify Bird -Friendly Glass panels as a Project Alternate.

c. Mechanical Design:

1. Low flow plumbing fixtures
2. High-efficiency Furnaces – 95% efficient
3. ECM Fan Motors on furnaces
4. New mechanical equipment including make-up air units, exhaust fans and VAV units will meet MN 2030 Energy Efficiency Guidelines and the hot water heaters and kitchen equipment will be Energy-Star, EPEA or Water Sense certified whenever possible. Cooling systems will have ozone safe refrigerants.
5. Heating and cooling systems will be controlled with a Building Automated System (B.A.S.) for better control, efficiency and monitoring.

d. Electrical Design:

1. The lighting for all general illumination will be color balanced LED fixtures on a programmable lighting control system that will provide for any daylight harvesting opportunities.
2. Access to natural light will be provided whenever possible.
3. Motion sensors and vacancy sensors for lighting auto-off
4. Electrical distribution system layout and the building's structure are prepared for future solar array installation.