

PARKS AND RECREATION ITEMS THAT ARE DONE AND/OR ONGOING**1. Community - Roseville is a welcoming community that appreciates differences and fosters diversity****Strategy A: Make Roseville a livable community for all****1.A.6. Foster youth leadership and development****Action Steps**

		<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
1.A.6.a.	Year-Round, Seasonal Youth Employment – SC, Recreation, GC, HANC, P&R Maintenance. Create Mentorship opportunities. Short Term/Long Term (P&R) Mentoring – continual opportunities Feeling committed – Brainstorm Data from schools (translators) (HRC)	PR	Done/Ongoing	1-3 yrs	\$\$

Internship opportunities offered, expanded promotional materials

Expanded consistent training program for all areas in parks and recreation PR

1.A.6.b.	Expand Leaders in Training (LIT)	PR	Done/Ongoing	1-3 yrs	\$
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Community support (contributions)

- Kiwanis (2 yrs) (keep fees down)

- Allowed expansion /provide more opportunities to be involved

Increased participation in the Leaders-In-Training program by 20%resulting in 330 hours of volunteer service to the Roseville community(increase connection and pride in community)

Strategy B: Respect and encourage diversity**1.B.3. Promote ethnic celebrations and festivals****Action Steps**

		<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
1.B.3.a	Wild Rice Festival at HANC Celebration of Native American	PR	Done/Ongoing/Annual	1-3 yrs	\$\$

FORHANC

Designing (Master Plan) spaces to allow for celebration/festivals

Partnered with FORHANC to coordinate and expand an annual event

1.B.3.b.	Create Culture-Based Connections through community wide special events. Summer Entertainment Series and Rosefest Work to mirror community makeup with culture driven performances (P&R)	PR	Done/Ongoing	1-3 yrs	\$\$
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Create Culture through community wide special events

- Hmong cooking/ gardening class at Arboretum

- Barriers include - fees not covering. language, etc.

Installed first public art piece at Frank Rog Amphitheatre
 Rosefest BBQ & Blues
 Hosted Metro-wide naturalist training program on cultural diversity in environmental education
 Expanded the diversity of concert series allowable with limited budget

1.B.3.d.	Promote Skating Center Banquet Facilities and Park Facilities be an available and a welcoming site for cultural celebrations	PR	Done/Ongoing	1-3 yrs	\$
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Promote use by everyone (uniform marketing plan)
 - hosted multiple ethnic weddings
 Hosted a number of ethnic group celebrations (rentals)
 Hosted Gus Macker 3-on-3 Basketball Tournament - 8000 people visited venue during 2 day event

3. Community - Roseville has a strong and inclusive sense of community

Strategy A: Foster and support community gathering places

3.A.1. Plan for, develop, and maintain public and private gathering places distributed throughout the city

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
3.A.1.c Replace/relocate Skate Park (P&R) Successful transition of Skate Park from Tier II to Tier I park Realized increase participation levels while saving money	PR	Done	1-3 yrs	\$\$
3.A.1.f Promote facility availability as accommodating locations serving community organizations and revenue producing opportunities Established city campus facilities as "place to use" by business and community affiliated groups (although in 2009 reduced hours of city hall)	PR	Done/Ongoing		\$\$

Strategy D: Encourage development of neighborhood identities to build a sense of community and foster neighborhood communications, planning, and decision making

3.D.1. Encourage development of neighborhood groups, organizations, and forums in order to provide residents with a sense of belonging ID geographic neighborhoods (PWET)

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
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3.D.1.d	Create directory of community organizations, special interest groups PR and affiliated groups. Convenient search engine for easy access by community members. Include quarterly newsletter to tell the story of organization activity, promote to potential participants	Done/Ongoing	1-3 yrs	\$
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Held annual affiliated group meeting to coordinate activities, gather information about each organization, created links to city web site for access by general public.
 Prepared newsletter in 2008 but have not kept up due to limit of resources

8. Parks, Open Space, Recreation & Wellness - Roseville has a world-renowned parks, open space, and multigenerational recreation programs and facilities
 Strategy 8A: Expand and maintain year-round, creative programs and facilities for all ages, abilities and interests

8.A.1. Remain aware of and responsive to changes in recreational needs and trends

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
8.A.1.a Establish a system to track recreation trends. Provide opportunities for staff to participate in regional/national conferences & training. Remain active in state, region, national professional organizations to keep current on trends	PR	Done/Ongoing	1-3 yrs	\$

Track local trends/ maintenance to extent currently possible budget for outcomes

New Budget System- "program budgeting"

8.A.3 Increase use of parks and recreation facilities

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
8.A.3.a Promote and expand existing programs/lessons for ice, inline skating	PR	Done/Ongoing	1-3 yrs	\$\$
<p>Added where appropriate, need to be revenue generating -Offered Novice Speedskating in Arena in Summer -Max use of the peak time at facility</p>				
8.A.3.b Offer no cost or reduced cost environmental ed programs to RAS	PR	Done/Ongoing	1-3 yrs	\$\$
<p>Reduce cost only Grant funding achieved through Xcel Energy - FORHANC is fiscal agent RSC/ Golf - High School reduced cost for physical education classes</p>				
8.A.3.c Keep costs affordable for residents to golf at Cedarholm	PR	Done/Ongoing	1-3 yrs	\$\$
<p>Family discounts, specials Event planning thru local churches</p>				

Physical education, golf teams

8.A.3.e	Initiate maximize marketing & program info and update residents on what available when, where and for whom	PR	Done/Ongoing	4 to 8	\$\$
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E-mail blasts, Twitter & Facebook (Social Networking)

Marquee signs/ scoreboards, video board

Roseville University

8.A.3.g	Implement feasibility study document current facility use levels. report who uses facilities when, include all facilities even park usage	PR	Done/Ongoing	1-3 yrs	\$\$
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Annual Report

8.A.4 Maintain and improve trails, wetlands, and nature center(s)

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
8.A.4.c Respond to Consider recommendations of Nature Center Planning Comm	PR	Done/Ongoing	1-3 yrs	\$\$

Removal of boardwalk

Facility improvements- kitchen and lighting (solar tubes)

Expand facility use- recreation programs, rentals, etc

Geothermal ready furnace installed

Master plan effort underway

8.A.4.e	Explore alternative, complementary uses of HANC to expand facility use and maximize community resources	PR	Done/Ongoing	1-3 yrs	\$\$\$\$\$
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Rentals

Outdoor Recreation classes

Reorganization of staff

8.A.5 Actively promote parks, recreation, open spaces, and trail opportunities

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
8.A.5.d Provide resident discounts for Golf Course all facilities and programs	PR	Done/Ongoing	1-3 yrs	\$

Resident Appreciation day during Rosefest

Resident/Non-Resident fees for leagues

Strategy 8B: Provide high quality and well-maintained facilities, parks, and trails

8.B.1 Maintain and manage parks, recreation facilities, forests, and open spaces to the highest standards using best practices; implement a plan to retain green and open space

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
8.B.1.a See 2.A.1 (Master Plan) Consider green technology when replacing building mechanical systems	PR	Done/Ongoing	1-3 yrs	\$\$\$
Roseville Skating Center Geothermal System				
Campus Wide Geothermal System Master Plan				
Furnace at Nature Center replaced to be geothermal ready				
Solar Tube lighting installed at Nature Center to improve daylighting/lighting				
8.B.1.b Continue educating on facility opportunities & maintenance procedures keep staff knowledge base high, use state, national affiliation workshops & clinics	PR	Done/Ongoing	1-3 yrs	\$\$
Need to research software tracking program for maintenance (yet to be accomplished)				
8.B.2 Leverage resources by partnering with other communities, agencies, and school districts to optimize open space, fitness and recreation programming, and facility options				
<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
8.B.2.a Use local community partners	PR	Done/Ongoing	1-3 yrs	\$\$\$
Minnesota Horticulture Society				
Work with local business to bring programming to community, i.e. outback, summer				
Friends and affiliated groups				
Roseville Schools, suburban field trips				
8.B.2.b Promote OVAL all recreational opportunities/activities in neighboring communities. increase programs, #s and exposure	PR	Done/Ongoing	1-3 yrs	\$
Annual Report				
8.B.2.c Pursue collaborations with north-side local nature centers for shared programming opportunities	PR	Done/Ongoing	1-3 yrs	\$
Joint Programming				
Bird Fest - Ramsey County				
Bird watching				
8.B.2.d Work with local schools to offer golf opportunities	PR	Done/Ongoing	1-3 yrs	\$
Golf teams, after school programs, Concordia, Roseville Schools, phy ed classes				
8.B.2.e Provide local businesses, orgs w/ golf tournament opportunities	PR	Done/Ongoing	1-3 yrs	\$
Leagues, Outback Tournament				
Shared teaching program, Clubhouse rentals				

8.B.2.f Share programming experiences w/ neighbor communities – create recreation alliances - **Lauderdale partnership** PR Done/Ongoing 1-3 yrs \$

Friday trips, senior trips, fall soccer league, non-traditional adult sports i.e. dodgeball, kickball

8.B.2.h Public-Private partnership for facility acquisition and management PR Done ongoing 4 to 8 \$\$\$\$

Park dedication
Arboretum Restroom

8.B.5 Support volunteerism to encourage people to actively support parks and open spaces

Action Steps **Dept** **Progress** **Timeline** **Cost**

8.B.5.b Encourage current friends organizations and affiliated groups to remain actively involved PR Done/Ongoing 1-3 yrs \$

8.B.5.c Recruit & establish park partners or green-keepers volunteers to help maintain green spaces and blooming places PR Done/Ongoing 1-3 yrs \$

Adopt-a-Park, Green Team at Arboretum
An overall volunteer coordinator would help in this category

9. Parks, Open Space, Recreation & Wellness-Roseville supports the health and wellness of community members

Strategy A: Promote and encourage active and healthy lifestyles for all

9.A.1 Enhance recreational opportunities and encourage more active lifestyles to improve health

Action Steps **Dept** **Progress** **Timeline** **Cost**

9.A.1.d Promote ~~skating~~ recreational activities as lifelong leisure opportunities PR Done/Ongoing 1-3 yrs \$
Short Term/Long Term (P&R) High/medium priority

Expand Lifelong

9.A.1.e Expand ~~outdoor recreation~~ life long leisure opportunities PR Done/Ongoing 1-3 yrs

Friday Adventures program for youth

9.A.1.f Expand golf opportunities. ~~Short Term/Long Term (P&R) High-priority~~ PR Done/Ongoing 1-3 yrs \$\$

Family/ Fall league for Juniors
Women, Wine and (no) Whiffs tournament

9.A.2 Support Health Education Initiatives

Action Steps **Dept** **Progress** **Timeline** **Cost**

9.A.2.a Work w/ state & county agencies partner on health education initiatives –Active Living Ramsey Communities ~~County~~ PR Done/Ongoing 1-3 yrs \$
~~Short Term/Long Term (P&R) High priority~~

9.A.2.b Provide facility for school programs at a discounted rate PR Done/Ongoing 1-3 yrs \$

Discounts at RSC / Golf / Park Facilities

Use shelter during the week during the day at no cost

9.A.2.c	Offer golf tournaments to local businesses, orgs	PR	Done/Ongoing	1-3 yrs	\$
	Tournament discounts				
	Food packages				
9.A.2.d	Establish Promote athletic leagues to local business community	PR	Done/Ongoing	1-3 yrs	\$
	athletic leagues				
9.A.2.e	Establish Support older adult athletic leagues	PR	Done/Ongoing	1-3 yrs	\$

Strategy B: Support initiatives and partnerships to improve health care quality, affordability, and access

9.B Support initiatives and partnerships to improve health care quality, affordability, and access

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
9.B.1 Expand Provide Rosefest Community Health/Wellness fair	PR	Done	1-3 yrs	\$

10. Education - Roseville Supports high quality, lifelong learning

Strategy A: Promote the benefits of lifelong learning and intergenerational education

10.A.1. Support age-appropriate educational opportunities

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
10.A.1.b (2) Maximize use of resources with creative programming and innovative events		Done/Ongoing		\$

Use of City Hall for pre-school programs

Holiday camps at RSC in locker rooms

Dance classes at RSC

10.A.2. Support affordable, excellent early education options for all families

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
10.A.2.b Use technology capacities to educate and inform the community on range of opportunities available	PR	Done/Ongoing	1-3 yrs	\$

Beginning Social Networking, i.e. twitter, facebook

E-mail blasts

10.A.2.c	Use technology to more efficiently manage facilities	PR	Done/Ongoing	1-3 yrs	\$
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Strategy C: Encourage high expectations and active involvement in public education

10.C.1 Support family and community involvement in education

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
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10.C.1.a	Develop, promote and implement family based opportunities to learn, play, recreation and exercise Stay & Play Community Scavenger Hunt End of Summer Family Picnic for recreation program participants # of parent/child programs Geocaching, medallion hunt, etc.	PR	Done/Ongoing	1-3 yrs	\$
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10.C.2 Support family and community involvement in education

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
10.C.2.a	PR	Done/Ongoing	1-3 yrs	\$
Maintain communication with school district and other education based agencies – serve as community liaisons, board members, committee members Ongoing, regular meetings with School appropriate personnel				

PARKS AND RECREATION ITEMS THAT ARE IN PROCESS OF PLANNING FOR THROUGH MASTER PLAN UPDATE

2. Community - Roseville is a desirable place to live, work and play

Strategy A: Create an attractive, vibrant, and effective city with a high quality of life

2.A.1. Preserve and maintain community green spaces, parks, and open spaces, and improve as needed in response to changing community needs

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
2.A.1.a Update Master Plans (to include parks and community facilities). Establish strategic plan for public land use, recreation & leisure opportunities. Include community input Create system of destination parks to meet community interests and rec programming options	PR	In Process	1-3 yrs	\$\$\$

3. Community - Roseville has a strong and inclusive sense of community

Strategy A: Foster and support community gathering places

3.A.1. Plan for, develop, and maintain public and private gathering places distributed throughout the city

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
3.A.1.a Implement Updated Master Plans created through strategy 2.A.1	PR	In Process		\$\$\$\$+
3.A.1.d Plan & develop professional exhibits at HANC	PR	In Process	1-3 yrs	\$\$

As volunteers exists and staff time permits

3.B.2. Take into account nearby facilities and opportunities. Explore strong partnerships to better meet community needs. Consider options including pool, exercise/fitness, teen activities, technology access, performing arts, theater, eating and meeting spaces, space for local organizations, etc.

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
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3.B.2.a	Community Center Discussion - Take into account findings from Community Feasibility Study and Master Planning processes Inventory facilities in neighboring surrounding communities (both private and public funded); include age of facility, user demographics, facility features of note, research what is missing from the regional community facility landscape, what facilities, amenities are needed to strengthen our community. Work w/ School District to combine efforts to build multi-purpose outdoor facilities w/ artificial turf	PR	In Process	1-3 yrs	\$\$\$
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3.B.3. Develop and implement action plan

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
3.B.3.a Align with Strategies 2.A.1, 3.A.1, 3.A.2, 3.B.1, 3.B.2 Community Feasibility Study and Master Plan Develop Business Plan Secure Financial Backing Proceed with Construction Establish a community brand Create opportunities to participate and be involved	PR	In Process	4-8 yrs	\$\$

Strategy C: Support city-sponsored and community-based events

3.C.2. Nurture existing arts programs and consider opportunities for larger-scale arts initiatives, perhaps in connection with community gathering places; provide opportunities for the arts to bloom

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
3.C.2.a. Align with Strategy 3.B.1, 3.A.2, 3.A.1	PR	In Process	4-8 yrs	\$\$\$\$

Strategy D: Encourage development of neighborhood identities to build a sense of community and foster neighborhood communications, planning, and decision making

3.D.1. Encourage development of neighborhood groups, organizations, and forums in order to provide residents with a sense of belonging ID geographic neighborhoods (PWET)

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
3.D.1.a Establish nature study organizations such as Bird Club, Wildflower Club, Green Group, and more environmentally friendly groups	PR	In Process	1-3 yrs	\$

8. Parks. Open Space. Recreation & Wellness - Roseville has a world-renowned parks. open space. and

... trails, open spaces, recreation of premises ... recreation has a mix of trails, parks, open spaces, and multigenerational recreation programs and facilities

Strategy 8A: Expand and maintain year-round, creative programs and facilities for all ages, abilities and interests

8.A.2 Keep a reasonable balance between open spaces and parks

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
8.A.2.a See 2.A.1 Update Master Plans (include parks community facilities) t/o parks & rec system	PR	In Process	1-3 yrs	

8.A.3 Increase use of parks and recreation facilities

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
8.A.3.d Develop multi functional, unique amenity facilities t/o park system. Est series of destination parks – follow recommendations of System Master Plans	PR	In Process	4 to 8	\$-\$\$

8.A.4 Maintain and improve trails, wetlands, and nature center(s)

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
8.A.4.a See 2.A.1 Update Master Plans (include parks & community facilities) t/o parks & rec system	PR	In Process		
8.A.4.b Engage in wetland restoration and install interpretive route	PR	In Process	4 to 8	\$\$\$
8.A.4.d Create visibility awareness of structural nature center as well as center programs and opportunities	PR	In Process	1 to 3	\$\$
8.A.4.f Plan for capital expenses and improvements at HANC	PR	In Process	4 to 8	\$\$\$

8.A.6 Protect parks and recreation assets and assure user safety

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
8.A.6.a See 2.A.1 Update Master Plans (include parks & community facilities) t/o parks & rec system	PR	In Process		
8.A.6.b Implement facility monitoring equipment. maximize staffing capacities, extend security levels & support safety measure at park facilities	PR	In Process	1 to 3	\$\$\$

8.A.6.e	Plan for capital expenditures & improvements t/o system	PR	In Process	1 to 3	\$\$\$\$
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10 year CIP
Master Plan going on

Strategy 8B: Provide high quality and well-maintained facilities, parks, and trails

8.B.1 Maintain and manage parks, recreation facilities, forests, and open spaces to the highest standards using best practices; implement a plan to retain green and open space

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
8.B.1.c Implement system to track maint. initiatives Expand documentation & implementation adds staff	PR	In Process	1 to 3	\$\$

Researching software options

8.B.3 Connect the park system to the community via paths and trails

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
8.B.2.g Research service gaps & how recreation can proactively close the gap & make opportunities possible	PR	In Process	1 to 3	\$\$
8.B.3.a ID segments w/ poor or no connection. Follow Master plan guide. Address Hwy 36 and Snelling crossing barriers: tunnels or bridges at Lydia, Co C, Co B, or Roselawn <i>Also useful for business travel (PWET)</i>	PW	In Process		\$\$\$\$

8.B.4 Make the entire park system, including lakes and ponds, accessible to people with disabilities

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
8.B.4.a Use social service agencies & others, gauge community need, dedicate staff to provide special services & programs for people w/ disabilities	PR	In Process	1 to 3	\$\$
8.B.4.c Develop programming opps for people w/ disabilities, provide integrate experiences	PR	In Process	1 to 3	\$\$

8.B.5 Support volunteerism to encourage people to actively support parks and open spaces

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
8.B.5.a See 3.A.4 Establish community resource and vol center to advocate for a healthy, maintained park system	PR	In Process	1 to 3	\$\$

9. Parks, Open Space, Recreation & Wellness - Roseville supports the health and wellness of community members

Strategy A: Promote and encourage active and healthy lifestyles for all

9.A.3 Develop infrastructure that supports improved physical and mental health, such as high-amenity walking and biking paths within and between neighborhoods

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
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9.A.3.a	Align with Strategy 2.A.1 Update Master Plans (to include parks, programs and community facilities) throughout Parks & Recreation System	PR	In Process	1 to 3	\$\$\$
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10. Education - Roseville Supports highquality, lifelong learning

Strategy A: Promote the benefits of lifelong learning and intergenerational education

Strategy B: Provide sustainable, cutting edge, educational technology

10.A.1.b	Use advisory team to create curriculum and offerings. Short Term/Long Term (P&R)	PR	In Process	1 to 3	\$
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HANC Advisory Team formed and working

10.B.1 Educate community members on what technology can provide

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
10.B.1.a Connect fiber to all public sites (PWET)	PR	In Process		

PARKS AND RECREATION ITEMS THAT ARE NOT YET STARTED OR ACCOMPLISHED

1. Community - Roseville is a welcoming community that appreciates differences and fosters diversity

Strategy A: Make Roseville a livable community for all

1.A.6. Foster youth leadership and development

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
1.A.6.c. More year-round rec & activity space including Field space for soccer, lacrosse, baseball, football, Indoor Pool, Gyms for basketball, volleyball, indoor play, Arts Spaces for visual & performing arts, creative play and exploration (P&R)	PR	Not Yet	4-8 yrs	\$\$\$\$
1.A.6.d. Citywide transportation system (P&R) Identify transit system components-add timeline (PWET)	PR	Not Yet		

Strategy B: Respect and encourage diversity

1.B.3. Promote ethnic celebrations and festivals

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
1.B.3.c. Establish staff position to initiate, coordinate, implement, evaluate community events – work w/ community organizations to establish ethnic based events and celebrations that mirror community make-up, Recruit volunteers, Nurture civic organizations, Secure financial backing, Coordinate/manage logistics	PR	Not Yet	1-3 yrs	\$

2. Community - Roseville is a desirable place to live, work and play

Strategy A: Create an attractive, vibrant, and effective city with a high quality of life

2.A.1. Preserve and maintain community green spaces, parks, and open spaces, and improve as needed in response to changing community needs

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
2.A.1.b Provide proper care and maintain open spaces, park facilities, outdoor play areas and community resources Provide appropriate maintenance systems	PR	Not Yet	1-3 yrs	\$\$

2.A.1.c	Replace Central Park HANC Boardwalk with state-of-the-art materials	PR	Not Yet	1-3 yrs	\$\$\$
2.A.1.d	Establish and management system that maintains safe, healthy facilities Establish system of community wide maintenance zones with staff and procedures. Expand maintenance staff to provide systematic inspection & attention	PR	Not Yet	1-3 yrs	\$\$

3. Community - Roseville has a strong and inclusive sense of community

Strategy A: Foster and support community gathering places

3.A.1. Plan for, develop, and maintain public and private gathering places distributed throughout the city

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
3.A.1.b Establish capital improvements fund accounts to support projects for the Skating Center and Nature Center all Parks and Recreation facilities Short Term (P&R) High priority	PR	Not Yet	1-3 yrs	\$\$\$\$
3.A.1.e Include shade pavilions and/or park shelters at all parks to promote neighborhood connections and accommodate neighborhood gatherings	PR	Not Yet	4-8 yrs	\$\$\$\$

3.A.2. Promote inter- and intergenerational, multipurpose gathering places that promote a sense of community

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
3.A.2.a Establish staff position to explore, coordinate, implement, evaluate community events – work to mirror community make-up – align with Strategy 1.B.3	PR	Not Yet	4-8 yrs	\$\$
3.A.2.b Community Center -- Art Center Performance Center, Senior Center, Teen Center	PR	Not Yet	4-8 yrs	\$\$\$\$+

3.A.4. Foster collaboration between city and community-based organizations, groups, and nonprofits

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
3.A.4.a Establish “Community Resource and Volunteer Center/Network” to support community-based organizations, groups and nonprofits and volunteer network. Include meeting & office space, equipment, volunteer coordinator, office manager, registration site. Explore partnerships w/ local schools, churches. Align with strategies 2A1,3A1,3A2,3B1	PR	Not Yet	4-8 yrs	\$\$\$

3.B.2. Take into account nearby facilities and opportunities. Explore strong partnerships to better meet community needs. Consider options including pool, exercise/fitness, teen activities, technology access, performing arts, theater, eating and meeting spaces, space for local organizations, etc.

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
3.B.2.b Creative Skating Center Business Opportunities- Develop space for concessions into full service restaurant, Partner w/ established fitness center to operate fitness facilities, Partner w/ sporting goods store/distributor to offer a SC pro shop	PR	Not Yet	1-3 yrs	\$\$\$

Strategy C: Support city-sponsored and community-based events

3.C.1. Support more volunteer activities and opportunities

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
3.C.1.a See 3.A.4. Establish Community Resource & Volunteer Center w/ support & coordinating staff to recruit, train, volunteers. Provide opportunities/space for fundraising or promotional activities to help build user groups/community organizations. Host events sponsored by user groups. Promote volunteer opportunities through out the system – develop promotional materials that include full volunteer picture – Golf Course, Nature Center, Parks, Recreation and Skating Center	PR	Not Yet	1-3 yrs	\$\$\$

Strategy D: Encourage development of neighborhood identities to build a sense of community and foster neighborhood communications, planning, and decision making

3.D.1. Encourage development of neighborhood groups, organizations, and forums in order to provide residents with a sense of belonging ID geographic neighborhoods (PWET)

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
3.D.1.b Establish neighborhood or park based wellness/fitness groups – running club, walking club, training team (marathon, triathlon, 10K), inline club, skating club, biking club	PR	Not Yet	1-3 yrs	\$

3.D.1.c	Lifestyle and special interest organizations such as book club, investment club – establish lines of communication to process special interest recommendations and connect with other interested parties	PR	Not Yet	1-3 yrs	\$
3.D.1.e	Provide convenient and accessible community meeting locations to support neighborhood groups and community organizations – Community Center	PR	Not Yet	1-3 yrs	\$
3.D.1.f	Establish city staff liaisons to community and neighborhood groups to serve as the go-to person in city hall to assist and support as needed	PR	Not Yet	1-3 yrs	\$\$

4. Community - Roseville residents are invested in their community

Strategy A: Provide meaningful opportunities for community engagement

4.A.6. Promote volunteer activities and opportunities, and neighborhood and city events including ethnic celebrations/festivals

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
4.A.6.a Align with Strategies 1.B.3, 3.A.4, 3.D.1. Establish a Community Resource and Volunteer Center/Network with support and	PR	Not Yet	1-3 yrs	\$\$

Strategy 8A: Expand and maintain year-round, creative programs and facilities for all ages, abilities and interests

8. Parks, Open Space, Recreation & Wellness - Roseville has a world-renowned parks, open space, and multigenerational recreation programs and facilities

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
8.A.3.f Establish staff to initiate, coordinate, implement, evaluate parks & rec facility use. Establish annual & long-range programming & events schedule	PR	Not Yet	1-3 yrs	\$

8.A.5 Actively promote parks, recreation, open spaces, and trail opportunities

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
8.A.5.a Add staff to market community rec, leisure, wellness opportunities & resources	PR	Not Yet	1-3 yrs	\$\$

8.A.5.b	Increase budget to market Skating Center and facilities	PR	Not Yet	1-3 yrs	\$\$
8.A.5.c	install nature play area at HANC	PR	Not Yet	4-8 yrs	\$\$\$

8.A.6 Protect parks and recreation assets and assure user safety

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
8.A.6.c Fund maintenance & repairs for aging facilities. Maintain industry standards, safety levels & meet user expectations	PR	Not Yet	1-3 yrs	\$\$\$\$
8.A.6.d Pursue local sales tax option to fund repairs & replacement of community amenities	PR	Not Yet	4-8 yrs	\$\$

Strategy 8B: Provide high quality and well-maintained facilities, parks, and trails

8.B.4 Make the entire park system, including lakes and ponds, accessible to people with disabilities

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
8.B.4.b Perform accessibility audit, city-wide to gauge compliance and areas of concern	PR	Not Yet	1-3 yrs	\$\$
8.B.4.d Repair, replace boardwalk to increase accessibility and expand opportunities	PR	Not Yet	1-3 yrs	\$\$\$

9. Parks, Open Space, Recreation & Wellness - Roseville supports the health and wellness of community members

9.A.1 Enhance recreational opportunities and encourage more active lifestyles to improve health

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
9.A.1.a Initiate Community Campaign to educate people to: wellness resources, wellness programming, wellness facilities with community center Long Term (P&R) High/medium priority	PR	Not Yet	1-3 yrs	\$-\$\$\$
9.A.1.b Align department with Minnesota Parks and Recreation Step Up to Health Initiative and National Parks and Recreation wellness initiative to increasing activity levels and healthy lifestyles	PR	Not Yet	1-3 yrs	\$
9.A.1.c Develop corporate wellness programs that include or recognize skating as a healthy, lifetime activity	PR	Not Yet	1-3 yrs	\$

9.A.1.g	Staff to initiate, coordinate, implement, evaluate community wellness initiatives Establish a home school to complement family experiences	PR	Not Yet	1-3 yrs	\$\$
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Strategy B: Support initiatives and partnerships to improve health care quality, affordability, and access

9.B Support initiatives and partnerships to improve health care quality, affordability, and access

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
Establish Youth Commission to allow a better voice	PR	Not Yet		
Add 2 nd sheet of indoor ice to existing ice arena	PR	Not Yet		
Enclose or cover OVAL ice surface to control ice/weather conditions	PR	Not Yet		
Add off ice training facility for weight training and skater development	PR	Not Yet		
Implement a full forestry program	PR	Not Yet		
Create indoor park facility	PR	Not Yet		
Increase year around recreation space for soccer, baseball, basketball, tennis, etc.	PR	Not Yet		
Replace boardwalk at Harriet Alexander Nature Center	PR	Not Yet		
Develop and implement community/city wide signage (marquee) master plan program	PR	Not Yet		
Increase funding allocation to prepare, distribute additional materials to residents	PR	Not Yet		
9.b.1				
Create Healthy Hangouts/appealing for youngsters	PR	Not Yet		
Implement pathway system master plan	PR	Not Yet		
Increase/improve technology capabilities	PR	Not Yet		

10. Education - Roseville Supports high quality, lifelong learning

Strategy A: Promote the benefits of lifelong learning and intergenerational education

10.A.1. Support age-appropriate educational opportunities

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
10.A.1.a Establish opportunities for Lifelong Learning by people of all ages. Short Term/Long Term (P&R) High priority	PR	Not Yet	1 to 3	
10.A.1.c Establish, staff, initiate, coordinate, implement, evaluate community age appropriate wellness, recreation and leisure initiatives	PR	Not Yet	1 to 3	\$\$

10.A.2. Support affordable, excellent early education options for all families

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
10.A.2.a Establish staff to initiate, coordinate, implement, evaluate community age appropriate wellness, recreation and leisure initiatives	PR	Not Yet	1 to 3	\$\$

City of Roseville
 Capital Improvement Plan
 2010-2019
 CIP - Park Maintenance

Description	Type	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total
Holder snow machine	E	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ 120,000
MainTrac software	E	22,000	-	-	-	-	-	-	-	-	-	22,000
Park video security system	E	-	-	-	150,000	-	-	-	-	-	-	150,000
#546 Toro groundmaster	E	-	-	-	-	-	-	-	-	-	35,000	35,000
#536 Jacobsen 16' mower	E	-	-	-	-	-	75,000	-	-	-	-	75,000
Push Mowers (4)	E	-	2,400	-	-	-	-	-	-	-	-	2,400
#520 Single axle trailer	E	5,000	-	-	-	-	-	-	-	-	-	5,000
#543 Felling trailer	E	5,000	-	-	-	-	-	-	-	-	-	5,000
#548 Towmaster trailer	E	-	8,000	-	-	-	-	-	-	-	-	8,000
#551 Toro 4000 mower	E	-	-	50,000	-	-	-	-	-	-	-	50,000
#531 Toro groundmaster mower	E	-	-	35,000	-	-	-	-	-	-	-	35,000
#521 Toro groundmaster mower	E	-	35,000	-	-	-	-	75,000	-	-	-	110,000
#533 John Deere loader	E	-	-	-	-	-	-	-	65,000	-	-	65,000
#538 portable generator	E	-	8,000	-	-	-	-	-	-	-	-	8,000
#547 Massey Ferg Tractor	E	-	-	25,000	-	-	-	-	-	-	-	25,000
#565 Smithco sweeper	E	-	8,000	-	-	-	-	-	-	-	-	8,000
Pickup sander	E	-	8,000	-	-	-	-	-	-	-	-	8,000
#513 Jacobsen tractor	E	35,000	-	-	-	-	-	-	-	-	-	35,000
#560 Ford Passenger van	V	-	-	-	-	-	-	-	35,000	-	-	35,000
#535 Ford Passenger van	V	-	-	-	-	-	-	-	35,000	-	-	35,000
#585 M-T sidewalk machine	V	120,000	-	-	-	-	-	-	-	-	-	120,000
#511	V	-	-	-	-	-	-	-	35,000	-	-	35,000
#503 Dodge Ram 3/4-ton	V	-	35,000	-	-	-	-	-	-	-	-	35,000
#529 Dodge Ram 34/-ton	V	-	35,000	-	-	-	-	-	-	-	-	35,000
#507 Chevy 1/2-ton	V	25,000	-	-	-	-	-	-	-	-	-	25,000
#523 Ford 350 with plow	V	-	-	35,000	-	-	-	-	-	-	-	35,000
#501 GMC Yukon with plow	V	-	-	-	35,000	-	-	-	-	-	-	35,000
#534 Kromer field liner	V	-	25,000	-	-	-	-	-	-	-	-	25,000
#508 Ford 1-ton dump w. plow	V	-	-	-	45,000	-	-	-	-	-	-	45,000
#533 Ford 350 with plow	V	-	-	-	-	35,000	-	-	-	-	-	35,000
#532 Ford 150	V	-	-	-	25,000	-	-	-	-	-	-	25,000
#510 Water truck (1/2 cost)	V	-	-	-	-	-	-	-	65,000	-	-	65,000

City of Roseville
 Capital Improvement Plan
 2010-2019

CIP - Park Maintenance

#519 Lee-boy grader	V	-	45,000	-	-	-	-	-	-	-	-	-	45,000										
#512 New Holland tractor	V	-	-	-	-	-	-	-	-	-	65,000	-	65,000										
#545 John Deere tractor		-	-	-	-	-	-	-	-	-	-	30,000	30,000										
		-	-	-	-	-	-	-	-	-	-	-	-										
Total		\$	212,000	\$	209,400	\$	145,000	\$	255,000	\$	35,000	\$	75,000	\$	75,000	\$	235,000	\$	65,000	\$	185,000	\$	1,491,400

City of Roseville
 Capital Improvement Plan
 2010-2019
CIP - Park Improvements

<u>Description</u>	<u>Type</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Total</u>
Park Improvements	I	\$ 545,000	\$ 3,030,000	\$ 2,755,000	\$ 2,800,000	\$ 1,855,000	\$ 2,026,000	\$ 1,802,500	\$ 1,779,000	\$ 1,807,000	\$ 1,887,500	\$ 20,287,000
		-	-	-	-	-	-	-	-	-	-	-
Total		\$ 545,000	\$ 3,030,000	\$ 2,755,000	\$ 2,800,000	\$ 1,855,000	\$ 2,026,000	\$ 1,802,500	\$ 1,779,000	\$ 1,807,000	\$ 1,887,500	\$ 20,287,000

City of Roseville
Capital Improvement Plan
2010-2019
CIP - Skating Center

Description	Type	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total
Arena Roof Top units (2)	B	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,000	\$ 165,000
Exterior Paintaing	B	50,000	-	-	-	-	-	-	-	-	-	50,000
Arena Dehumidification	B	-	-	-	-	-	87,500	-	-	-	-	87,500
Water Heater- Domestic H2O	B	-	-	-	-	8,000	-	-	-	-	-	8,000
Water Heater- Zamboni	B	-	-	-	-	-	-	-	-	8,500	-	8,500
Water Storage Tank	B	-	-	-	-	8,000	-	-	-	-	-	8,000
rubber flooring - arena changing area	B	-	-	-	8,000	-	-	-	-	-	-	8,000
rubber flooring - locker rooms	B	-	18,000	-	-	-	-	-	-	-	-	18,000
Mezzanine Furnace	B	-	-	-	-	-	-	-	-	-	20,000	20,000
Roof- Arena	B	-	-	-	-	-	-	-	-	-	300,000	300,000
Mezzanine glass system	B	-	-	12,000	-	-	-	-	-	-	-	12,000
Arena refrigeration system	B	-	-	-	-	-	-	-	-	-	700,000	700,000
Arena Fluid Cooler	B	-	-	-	-	-	-	-	-	-	125,000	125,000
Arena Concrete Floor	B	-	-	-	-	-	-	-	-	-	125,000	125,000
Arena Dasher Boards	B	-	-	-	-	-	-	-	-	-	135,000	135,000
OVAL Refrigeration piping	B	-	-	-	-	-	-	-	-	-	750,000	750,000
OVAL Compressors	B	-	-	-	-	-	-	-	-	-	400,000	400,000
OVAL Refrigeration components	B	-	-	-	-	-	-	-	-	-	425,000	425,000
OVAL Cooling Tower	B	-	-	-	-	85,000	-	-	-	-	-	85,000
OVAL Concrete Floor	B	-	-	-	-	-	-	-	-	-	750,000	750,000
OVAL Scoreboard	B	-	-	-	-	-	-	-	-	-	200,000	200,000
OVAL Lighting	B	-	-	-	-	-	-	-	-	100,000	-	100,000
OVAL lobby rubber flooring	B	-	7,500	-	-	-	-	-	-	-	-	7,500
OVAL Lobby RTU	B	-	-	-	-	-	-	-	-	-	35,000	35,000
New Addition RTU	B	-	-	-	-	-	-	-	-	-	16,000	16,000
Inline Hockey Rink	B	-	-	-	-	-	25,000	-	-	-	-	25,000
OVAL Tarmac Blacktop	B	-	-	-	-	-	-	-	-	-	85,000	85,000
OVAL Garage Doors (2)	B	-	-	-	12,000	-	-	-	-	-	-	12,000
OVAL Perimeter Fencing	B	-	-	-	-	-	-	-	30,000	-	-	30,000
OVAL Lobby Roof	B	-	-	-	-	80,000	-	-	-	-	-	80,000
OVAL Mech. Bldg Roof	B	-	-	-	-	60,000	-	-	-	-	-	60,000
OVAL Bathroom Partitions	B	-	-	-	-	5,000	-	-	-	-	-	5,000
Banquet Carpet	B	-	-	-	-	-	-	-	-	-	35,000	35,000
Banquet Wallcoverings	B	-	-	18,000	-	-	-	-	-	-	-	18,000
Rose Room RTU	B	-	-	-	-	-	-	-	-	-	25,000	25,000
Fireside Room RTU	B	-	-	-	-	-	-	-	-	-	15,000	15,000
Raider Room RTU	B	-	-	-	-	-	-	-	-	-	15,000	15,000

City of Roseville
Capital Improvement Plan
2010-2019

CIP - Skating Center

Locker Room RTU	B	-	-	-	-	-	-	-	-	-	-	10,000	10,000
Parking Lot Lighting - North	B	-	-	-	-	-	-	-	-	-	-	15,000	15,000
Parking Lot Lighting - South	B	-	-	-	-	-	-	-	-	45,000	-	-	45,000
County Road C Sign	B	-	-	-	-	-	-	-	-	-	-	40,000	40,000
Parking Lot - North	B	-	-	-	-	-	-	-	-	-	100,000	-	100,000
Parking Lot - South	B	-	-	-	-	-	100,000	-	-	-	-	-	100,000
Entry way rubber flooring	B	-	-	-	-	-	-	-	-	-	8,500	-	8,500
Arena Zamboni 552	E	-	-	-	110,000	-	-	-	-	-	-	-	110,000
OVAL ZAMBONI 700	E	-	-	-	-	-	-	115,000	-	-	-	-	115,000
OVAL ZAMBONI 500 (used)	E	-	-	-	50,000	-	-	-	-	-	-	-	50,000
Arena Zamboni Batteries	E	-	-	-	-	-	-	-	-	-	-	7,500	7,500
Skate Park Equipment	E	-	-	20,000	-	-	-	-	25,000	-	-	-	45,000
Bandy Boards	E	-	8,000	-	-	-	-	-	-	-	-	-	8,000
OVAL Boiler (Hot Water)	E	-	-	10,000	-	-	-	-	-	-	-	-	10,000
OVAL Boiler (Resurfacer Pad)	E	-	-	-	-	-	-	-	-	-	-	25,000	25,000
Man-Lift	E	-	-	-	-	-	-	6,500	-	-	-	-	6,500
Rental Skates (75)	E	-	-	-	-	-	-	-	8,000	-	-	-	8,000
OVAL Sound System	E	-	-	-	10,000	-	-	-	-	-	-	-	10,000
Floor Scrubber	E	-	-	7,000	-	-	-	-	-	-	-	-	7,000
Arena Sound System	E	-	-	-	15,000	-	-	-	-	-	-	-	15,000
Bandy Shelters	E	-	15,000	-	-	-	-	-	-	-	-	-	15,000
Convection Ovens (2)	E	-	-	-	-	-	-	-	-	-	-	11,000	11,000
Walk in Cooler	E	-	-	-	-	-	-	-	-	-	-	15,000	15,000
Ice Show Curtain	E	-	7,500	-	-	-	-	-	-	-	-	-	7,500
Banquet Chairs (300)	E	-	10,000	-	10,000	-	10,000	-	-	-	-	-	30,000
Infield/Track Divider Netting	E	-	-	-	-	-	-	-	-	-	-	6,500	6,500
Perimeter Fence Pads	E	-	-	65,000	-	-	-	-	-	-	-	-	65,000
Black Divider Pads	E	-	12,000	-	-	-	-	-	-	-	-	-	12,000
Arena Scoreboard-Large	E	-	-	25,000	-	-	-	-	-	-	-	-	25,000
OVAL Rental Skates (170)	E	-	10,000	-	-	-	-	-	-	-	-	-	10,000
Blinds	E	-	-	-	-	-	-	-	8,500	-	-	-	8,500
	E	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-
Total		\$ 50,000	\$ 88,000	\$ 157,000	\$ 215,000	\$ 246,000	\$ 222,500	\$ 121,500	\$ 71,500	\$ 262,000	\$ 4,451,000	\$ 5,884,500	

City of Roseville
 Capital Improvement Plan
 2010-2019
CIP - Golf Course

Description	Type	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total
Maintenance/clubhouse replacement	B	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
Remodel restrooms / club house	B	9,000	-	8,000	-	-	-	-	-	12,000	-	29,000
Replace furnace / AC	B	-	-	-	-	18,000	-	-	-	-	-	18,000
General Clubhouse roof replace	B	-	-	-	15,000	-	-	-	-	-	-	15,000
Course improvements, landscaping	I	-	5,000	-	5,000	-	-	-	-	-	10,000	20,000
seal parking lot	I	-	-	-	7,500	-	-	-	-	-	20,000	27,500
Irrigation system improvements/clocks	I	5,000	-	-	-	25,000	-	30,000	-	-	-	60,000
Greens covers	I	4,000	-	-	-	-	6,000	-	-	-	-	10,000
Gas pump & tank	E	-	-	10,000	-	-	-	-	-	-	-	10,000
Tee mowers / zero turn	E	-	-	-	18,000	-	18,000	12,000	-	1,800	-	49,800
Computer equipment	E	-	5,000	-	-	-	-	8,000	-	-	10,000	23,000
Small equipment/mowers	E	-	-	3,000	-	-	-	-	-	-	5,000	8,000
Cushman	E	-	28,000	-	-	-	-	-	-	-	-	28,000
Pickup truck	V	-	-	24,000	-	-	-	-	-	-	-	24,000
Clubhouse furniture	F	-	-	12,000	-	-	12,000	-	-	-	-	24,000
Course netting / deck shelter	F	-	-	-	12,000	-	-	-	-	-	-	12,000
Shop heating	F	-	-	-	-	7,000	-	-	-	-	-	7,000
Sidewalk/exterior repairs	F	-	-	-	-	-	-	15,000	-	-	-	15,000
		-	-	-	-	-	-	-	-	-	-	-
Total		\$ 18,000	\$ 38,000	\$ 57,000	\$ 57,500	\$ 50,000	\$ 36,000	\$ 65,000	\$ -	\$ 13,800	\$ 1,045,000	\$ 1,380,300