



5 SECTION 5
IMPLEMENTATION PLAN

The system plan establishes an overall vision for the community that is ambitious yet realistic if incrementally implemented. Thoughtful and prudent implementation of the system plan will be critical to being successful in meeting needs in a fiscally responsible and balanced manner. By taking an assertive role in managing implementation of the plan in sync with community development, the City can gain greater assurance that the quality of life values held by residents will be realized in the future. Success in this regard will require insightful leadership and a willingness to use a variety of approaches to managing development and leveraging financial resources (public and private) to achieve desired public values. This section sets forth an overall implementation strategy and establishes baseline priorities to guide that process.

BALANCED AND DISCIPLINED APPROACH

As defined in Section 2 – Vision Statement and Policy Plan, a key principle of the plan is taking a balanced approach to implementation to ensure that multiple community values are being realized and that the wide-ranging interests of residents are well served as time goes on. A balanced approach also provides the City more latitude in taking advantage of opportunities as they arise. By focusing on raising the level of service through strategic and prioritized investments, the role that the system plays as a defining element in the City’s infrastructure can be strengthened.

LONG-TERM COMMITMENT TO A SUSTAINABLE SYSTEM

A sustainable system is the point to which the community is willing to support implementing the system plan to receive desired public benefits. Benefits relate to cultural (personal and social), ecological, and economic values that individual residents and the larger community find important and are willing to support by making investments in the system.

To be sustainable, implementation of the plan must take into account the long-term commitments required to develop, operate and maintain, and ultimately replace each aspect of the system as it moves through its lifecycle.

IMPLEMENTATION CATEGORIES

An overall implementation strategy, priorities, and development costs for each of these components is defined in this section.

RECREATION PROGRAMMING

PARK SYSTEM

ATHLETIC FACILITIES

NATURAL OPEN SPACES / GREENWAYS

NATURAL RESOURCE STEWARDSHIP

TRAIL SYSTEM



KEY OBJECTIVES OF PUBLIC INVOLVEMENT

THE OBJECTIVES ASSOCIATED WITH INVOLVING RESIDENTS IN THE IMPLEMENTATION PROCESS INCLUDE:

- ✓ Determine who the stakeholders are and their interest in a particular development initiative
- ✓ Understand their needs and unique perspectives
- ✓ Identify and understand concerns and problems
- ✓ Develop alternatives and find appropriate solutions with input from stakeholders

PUBLIC INVOLVEMENT

Rogers is committed to continuing public involvement through the implementation of the system plan. The degree to which this will occur will vary depending on what aspect of the plan is being implemented. For larger scale projects, such as the development or redevelopment of a neighborhood park, public involvement in the actual design process will be fairly extensive and involve representation from key stakeholders. In addition, forums for broader public input (e.g., open houses and presentations) would also be used as needed to communicate and exchange ideas with interested citizens. For smaller scale projects, notifications of interested parties would be a more appropriate approach.

In addition to formalized processes for particular projects, Rogers will continue to use the Parks and Recreation Advisory Board to advise the City Council on development initiatives as they occur. The public is welcome to attend its regularly scheduled meetings. Rogers uses numerous tools to provide a consistent level of communication with interested citizens.

PRIORITIZATION CRITERIA

The following table outlines general criteria for prioritizing plan implementation. The criteria are broad enough to encompass the predominant factors in the decision process, yet limited enough to be manageable for decision makers to gain consensus and take action.

<i>Evaluation Criteria</i>	<i>Criteria Description</i>
Community Demand	Action is warranted due to identified community demand based on needs assessment studies and defined trends.
Recreation Program Need	Action is warranted based on current and projected city and local associations' recreation program facility demands.
Redevelopment/ Upgrading of Facility	Action is warranted due to facility being: <ul style="list-style-type: none"> • In an unsafe condition or of poor quality • Old and at the end of its useful lifecycle • Ineffective at servicing current needs
Development Patterns and Population Density	Action is warranted to service the needs of an area based on: <ul style="list-style-type: none"> • Current and projected residential development patterns • Current and projected population and demographic profiles
Funding Availability/ Partnership Opportunity	Action is warranted due to: <ul style="list-style-type: none"> • Funding availability for specific use • Partnership opportunity for specific type of development
Preservation of Significant Natural Resources	Action is warranted to preserve and/or enhance significant natural resources in the city.

Implementation Priorities Between System Categories

The following table establishes priorities between categories and the underlying rationale for one priority over another. Note that this is not absolute, which means that if an opportunity to implement a lower priority presents itself, the City should take advantage of it before the opportunity is lost.

Priority	Category	Overall Priority Statement
1	Trails	The implementation of trails is also intrinsically linked to community development, especially the trails that would traverse the greenway system. Given its routine rating as the highest value recreational activity by people across age groups, developing the trail system is justifiably a very high priority within the city. As with the greenways, most of the trails need to be established as part of development and road construction processes if they are to occur at all.
2	Athletic Facilities / Community Spaces	Athletic facilities and community spaces are listed near the top due to the 2017 Community Survey responses and also to ensure the City's response to immediate and near-term facility supply and demand is in balance. Moving forward with phased implementation of these facilities and spaces is a high priority.
3	Parks	Continued development of the park system remains important to serving traditional recreational needs, especially neighborhood and community parks. This falls slightly behind the other priorities larger due to the greater immediacy of addressing those opportunities as development occurs. However, funding of parks is an immediate concern.
4	Open Space and Greenways	Setting aside lands for open space and greenways is a priority because it is intrinsically linked to community development. Setting aside this land must occur as part of that process if it is to occur at all.
5	Natural Resources Stewardship	With the ever increasing value that society places on preservation of remaining natural areas, establishing a stewardship program will become an increasingly significant priority. It is rated lower at this point since much of this relates to lands that have yet to be set aside as future open space and greenways, which will occur as development expands across the City.

Note: The City will continue to foster a strong relationship with the School District to develop and expand parks and facilities for mutual benefit. This is especially the case with athletic facilities and program opportunities.

IMPLEMENTATION STRATEGIES AND PRIORITIES

The strategy for implementing the system plan and establishing priorities is underpinned by two objectives:

- 1 DEVELOPING A BALANCED SYSTEM OFFERING MULTIPLE COMMUNITY VALUES
- 2 TAKING ADVANTAGE OF OPPORTUNITIES AS THEY ARISE





FACILITY USE POLICY

The main purpose of the facility use policy is to prioritize scheduled access and use of parks and facilities in the City of Rogers. The following outlines both mandatory and suggested guidelines for the interrelationship with local associations.

General Relationship Between the City and Local Associations

The City of Rogers fully supports organized local athletic associations providing programs and services for the betterment of youth and adults in the city. To this end, the City is committed to providing facilities and material support deemed reasonable by the Park and Recreation Commission and City Council to support these programs. Further, the City, in concert with Community Education, will actively coordinate program offerings to effectively and efficiently meet community needs while avoiding duplication of efforts.

In return, local associations must commit to the City that program offerings are mindful of the public's health, safety and welfare, and are fair and equitable to all residents. In addition, it is the City of Rogers' policy that the public is best served when there is only one independently incorporated local association per sport or activity. The City also understands and supports that in some cases the public and volunteers are best served by having the traveling component of a particular sport administered by its own independent local association. In such cases, a clear link between associations must be apparent, that each complements the other, and that duplication of effort and use of facilities is avoided.

At its discretion, the City of Rogers may charge differing facility use fees as deemed appropriate by the Parks and Recreation Commission and City Council. This would be implemented to discourage formation of new local associations that compete with existing athletic associations and/or create a need for duplicate services, which the City of Rogers views as not in the public's best interest. Further, any new associations that compete with existing athletic associations will be of lower priority and will not be assured of timely access to facilities or other material support. The City of Rogers will also not provide any administrative or professional recreation staff liaison assistance to competing local associations that are determined to be duplication of service and not in the public's best interest.

The City of Rogers also expects local associations to provide programs in a manner that is in keeping with the City's vision and policy plan as defined in Section 2, or otherwise documented by the City.

Scheduling Priority for Facilities Provided by the City

Scheduling priority for facilities relates to all parks and recreation facilities owned or operated by the City as defined in this document or otherwise provided by the City. Examples include athletic fields, outdoor basketball courts, outdoor hockey rinks, etc. At all times, the City reserves the right to determine if a facility is considered "a scheduled facility" or not. In other words, the City may decide that it is in the public's best interest to periodically not schedule specific facilities for purposes of the need to rest a field for maintenance or safety or make a specific park or facility available to the public at large due to demand or its classification.

At the discretion of the Parks and Recreation Commission and City Council, certain City-owned facilities may be exempted of this policy and be administered under separate policy. The Recreation Center is an example of an exempted, which has its own set of adopted policies.

Local associations that meet the stated guidelines and request permitted use of a facility for a single use or ongoing program will be granted that opportunity based on the following priority of use schedule, and within the adopted standards for number of uses per team.

Priority #1 - City Programs

City provided programming and services will be the top priority for facility use. Examples include summer playground programs, basketball programs and special events open to the entire community.

Priority #2 – Community Education Programs

School District 728 Community Education programs, such as curriculum programs, interscholastic team practices, games, tournaments, etc.

Priority #3 – Youth Programs

Youth programs (18 and under) that are members of an independently incorporated local association currently recognized by the City of Rogers as the official organization for that particular program offering. One association per sport/activity will be given priority status based on seniority and number of participants. All recognized non-profit organizations must follow these general guidelines:

Note: There is a separate policy for indoor use at the Rogers Activity Center.

1. 75% of participants shall be City of Rogers residents, defined as youth residents 18 years old and under living in Rogers.
2. Association or Club is a non-profit organization as defined by State statute.
3. Association or Club must file a financial statement with the City each year that will be made public upon request; this statement must indicate revenue, expenditures and fund balances.
4. Association is open to all Rogers residents and may not discriminate based on race, ethnic background, or religion, or ability; however, team assignments may be based on ability.
5. All board meetings are open to the public, with the exception of personnel issues and litigation.
6. Organization must have an open process for parents to discuss concerns or recommend changes to the organization.

7. Teams are playing during the designated “primary season”.
8. The organization must abide by the City of Rogers core values and strategies for promoting healthy youth through involvement in programmed activities as may be developed in forthcoming years.

Priority #4 – Youth Programs, with Lower Percentage of Resident Participants

Non-profit youth associations or organizations that have 60% or more Rogers residents during the designated primary season.v

Priority #5 – Adult Programs

Non-profit adult associations or organizations that have 60% or more Rogers residents during the designated primary season. Adult “residents” must either live or work full-time in Rogers.

Priority #6 – Service Groups

Rogers non-profit public service groups using City facilities to raise money for the benefit of the entire community.

Priority #7 – Local Businesses and Groups

Businesses and neighborhood groups located in Rogers during the designated primary season.

Priority #8 – Secondary Season Youth Programs

Priority #2 local associations during a secondary season.

Priority #9 – Non-Affiliated Associations

Youth and adult teams not affiliated with a Rogers non-profit organization. These teams are scheduled on a first come, first served basis after higher priority teams have had an opportunity to schedule their season. At least 50% or more of the participants on each team must either live or work full time in Rogers. Facility reservations will be limited to home games only, and team practices are limited to a maximum of one per week (may only have one game plus one practice per week maximum).



Field Use Fee

The City will set fees prior to each season of use by the various local associations and other prioritized uses. All fees, any outstanding bills, and a complete participant roster (where applicable) must be submitted to the Recreation Department before any scheduling needs will be considered for a given season or event. This fee will be used to cover basic services including, but not limited to, coordination of scheduling and maintenance, providing portable toilets at select locations, and general field set up for games. Excluded items include maintaining a field more than once each day, providing extra portable toilets and/or cleanings, or moving of bases.

At the City's discretion, fees for priorities lower than #2 as previously listed typically covers use only. No maintenance will be performed nor may any changes be made to facilities by the persons/groups making the reservation unless expressly allowing in the permit. Any maintenance or changes to fields may be requested and will be reviewed for feasibility. If the City is able to honor requests, fees will be assessed based on actual expenses incurred as determined by the City.

Facility Use Permit

Priority #3 through #9 teams must have an approved Rogers Park and Recreation Department Facility Use Permit to have access to scheduled facilities.

Preemptive Clause

The City of Rogers will make every effort to avoid preemption of scheduled events once a facility has been reserved and all requirements are met. However, the City reserves the right to preempt a scheduled event at a scheduled facility when in the City's best judgment the preemption is in the community's best interests.

Administrative Procedures

The following procedures will be used for administering facility use policies:

1. Fees for use of scheduled facilities will be subject to change each year at the discretion of the Park and Recreation Commission and City Council
2. The City will establish dates each year by which teams must commit requests for reservation use in order of priority status. After that date, fields, or facilities will be reserved on a first come, first served basis.
3. If associations or organizations are at the same priority level offering the same sport activity for the same age group and gender, then the team or organization that has the highest seniority will receive the higher priority status for reservations
4. Any organization that fails to provide for and follow the guidelines set forth by the City, or provides false information on a permit application, is subject to revocation of its permit at the discretion of the Park and Recreation Commission and City Council
6. No organization will be allowed to sublease the City's facilities without City approval

JOINT POWERS AGREEMENTS

As defined in other sections, maximizing the level of cooperation between the City and the School District is at the core of economically and effectively servicing all of the community's parks and recreational needs. It is important to recognize that the objective of these joint-use agreements is for the City to derive some quantifiable benefit from forming a partnership, verses going it alone, even though the agreement itself may not represent an even split with respect to commitment or responsibility.

Having very clearly defined shared responsibility agreements in place between partners is critical to describing each parties commitments to equitably and predictably implementing the system plan. Key elements of these agreements include:

- Equal representation – each partner, through mutual agreement, should appoint a staff person to represent their interests in any agreement
- Ongoing communication – between representatives should be undertaken to define the issues and take action on directives from elected officials
- Implementation planning – clearly defines the commitments and responsibilities of partner on an overall basis and on a specific facility basis

On an overall basis, the shared responsibility agreements should clearly define mutual goals and general principles of the process.

On a specific facility basis, the shared responsibility agreements should clearly define the specific responsibilities of each partner involved in the acquisition, development, operation, and maintenance of a particular facility. These detailed agreements are vital to the success of the system plan because it is at this level at which actual implementation takes place.

GENERAL AGREEMENT PARAMETERS

THE FOLLOWING DEFINES THE GENERAL FORMAT FOR SHARED RESPONSIBILITY AGREEMENTS ASSOCIATED WITH RECREATIONAL FACILITIES:

- ✓ Name of Project/Park Site
- ✓ Parties to the Agreement
- ✓ Date and Term of Agreement
- ✓ Site Description
- ✓ Ownership
- ✓ Lease Agreement
- ✓ Development Program and Site Master Plan
- ✓ Land acquisition responsibilities
- ✓ Development Responsibilities
- ✓ Operations and Maintenance Responsibilities
- ✓ Programming and Scheduling
- ✓ Insurance
- ✓ User Fees and Income from Activities
- ✓ Review Process
- ✓ Rules

Although shared responsibility agreements have legal standing, it is important that they be written to be understandable by those responsible for implementation, namely the Park and Recreation Advisory Board and City of Rogers staff, maintenance crews, and programmers.



RECREATION PROGRAMMING IMPLEMENTATION STRATEGY

Starting in 2007, the City of Rogers initiated its own recreation program in order to meet the growing recreational needs of the community. Where advantageous to the City, new programs have been added to complement, expand upon, and, on occasion, replace the program offerings provided to residents through School District 728 Community Education or by local associations. The following provides an overview of the administrative system and considerations.

Registration Management System

A formal registration and facilities scheduling process and management system has been implemented, which also assists in keeping track of facility supply and demand. Management systems will also be needed for a range of administrative functions as well, ranging from hiring and managing part and full-time staff to managing any participate waivers that might apply.

Recreation Categories

The City should continue to analyze its current program mix and segment user populations based on diversity subjects, audiences, and formats. The greater the program diversity, the more residents will be actively engaged in local recreational activities. Flexibility of program offerings will be a key part of keeping the City’s offerings relevant to the community.

RECREATION PROGRAM CATEGORIES
<i>Expected to evolve over time as recreation trends change</i>
<p>EVENTS <i>(events, fairs, Themes-in-the-Park)</i></p>
<p>FACILITY BASED ACTIVITIES <i>(Rogers Community Room, District 728 facilities, Rogers city fields)</i></p>
<p>TRIPS AND TOURS <i>(youth and adult)</i></p>
<p>CONTRACT TRAINING <i>(contracting out services to other organizations)</i></p>
<p>CAMPS <i>(youth and adult camps or clinics)</i></p>
<p>CLASSES <i>(Specialty, arts and crafts, subject matter workshops, etc.)</i></p>

Program Authorization and Evaluation

All programs will be annually evaluated to determine their relevance to the community. Key program statistical review will include:

- Overall average participants per class
- Average class fee
- Cancellation rate
- Operating margin (income minus direct costs)

At the discretion of the Rogers Park and Recreation Board and City Council, programs that are under performing will be scaled back, phased out, or eliminated to make way for new program opportunities. Authorization for undertaking all new programs will also be at the discretion of the Rogers Park and Recreation Board and City Council based on evaluation of program demand information and relevance to the community.

Ongoing Needs Assessment

The implementation strategy for recreation programming centers on defining the type of programs most desired by the community and then providing that service either through Rogers Recreation or Community Education, whichever is in the best interest of local residents. This will include performing a needs assessment model once a year to help determine new program opportunities and analyze existing programs. The baseline process for the needs assessment will include:

- Brainstorming with staff, committees, instructors, etc. to generate ideas
- Research possible new or emerging ideas and trends and analyze the competition; determine competitive strengths, weaknesses, and gaps
- Define options narrowing down to two or three different recreation programs that hold the most promise for success
- Review findings with the Park and Recreation Commission to ensure consistency with overall mission and goals of the program
- Test with targeted audience to ensure potential offerings are relevant and well-received by residents
- Prepare a pro forma to make sure that the program is economically feasible and minimize risks

Program Income

Income received from recreation programming will generally be used to offset direct costs. Having an established recreation programming account would minimize the need for general fund dollars to be used to support programs.

Marketing

Recreation mailings, flyers, and the City website will be used for marketing recreation programs and services. Mailing brochures is expected to be the single most important promotion method for all new programs.

KEY ACTION STEPS

FOR PROVIDING AND IMPROVING UPON RECREATION PROGRAM OFFERINGS:

- ✓ Periodically surveying residents to define recreational program needs and issues; this practice should start in 2022 and be undertaken periodically as warranted to track trends and interests
- ✓ Development and adoption of formal policies on recreation programming at the local level.
- ✓ Preparation of formal agreements on the development and implementation of recreation programs serving Rogers residents; this will also involve formal or enhanced agreements with the School District and local associations as providers of recreational programs and services to ensure all needs are addressed.

KEY ACTION STEPS

FOR DEVELOPING THE PARK SYSTEM INCLUDE:

- ✓ Establish an initial five-year park improvement program specifically focusing on neighborhood and community parks as defined under the system plan.
- ✓ Prepare a master plan for priority parks consistent with the five-year park improvement program. This should include a development cost estimate and listing of priorities for each park.
- ✓ Undertake park improvement projects consistent with funding availability and set priorities.

FOR DEVELOPING ATHLETIC FACILITIES INCLUDE:

- ✓ Prepare a priority list and phasing program for redevelopment of select existing athletic facilities as defined in Section 3; phasing program should be implemented over time consistent with documented need.
- ✓ Secure funding for design and construction.

PARK SYSTEM IMPLEMENTATION STRATEGY

Based on the limited funding available from outside sources, implementing the neighborhood park system plan in the near term will continue to rely on traditional funding sources (i.e., park dedication fund and, at the discretion of the City Council, CIP or referendum funding.) Under this scenario, development of individual parks will continue on a priority basis consistent with past practices and available funding. Under a limited funding scenario, being disciplined to funding key parks first will put the City in the strongest position to meet the basic recreational needs of the community.

Park Dedication Policies

As defined in Section 3, successfully setting aside and developing land for parks, open spaces, and trails will require the use of a variety of funding and land development tools and strategies. Continued reliance on park and trail dedication policies and ordinances will undoubtedly remain an important part of the funding mix. Policies should be consistent with regional standards typical of communities of similar size, character, and demographic profile. Yearly review and updating of these policies and ordinances should be undertaken by the City.

ATHLETIC FACILITIES IMPLEMENTATION STRATEGY

The implementation strategy for athletic facilities centers on current and project athletic demands. The City has secured land for future development and has implemented key components of the 2007 Plan aiding in tracking and scheduling, use. This plan focuses on prioritizing and constructing elements identified in the plan.

Cost Projections

Cost projections for parks and athletic facilities are based on upgrading or developing the major components of the system plan to reach an optimal level of development. The projections are based on a combination of site-specific development issues and professional judgments based on projects of similar size and characteristics. The projections are also based on 2017 dollars, which will require inflation adjustments in future years. The following provides an overall projected cost for specific parks, recognizing that funding limitations may require phasing development of a given park over a period of years.

Acquisition costs associated with any new parks are not included in the table. Given the variability of land values, projecting acquisition costs with any degree of certainty from one year to the next is difficult. Even modest projections suggest that the cost for the City to directly acquire the land for future parks would be into the millions of dollars based on per acre land costs within the city.

NEIGHBORHOOD PARKS	Range of Potential Costs
Brockton Meadows Park	\$200,000 - \$240,000
Brookside Meadows Park	\$400,000 - \$480,000
Crow River Heights Park	\$200,000 - \$240,000
Dutch Knolls Park	\$40,000 - \$50,000
Edgewater Park	\$150,000 - \$180,000
Erickson Park	\$40,000 - \$50,000
Fox Creek West Park	\$185,000 - \$225,000
Hassan Hills Park	\$90,000 - \$110,000
Hassan Meadow Park	\$165,000 - \$200,000
Island View Estates Park	\$300,000 - \$360,000
Shadow Woods Park	\$40,000 - \$50,000
Sunnyside Park	\$90,000 - \$110,000
Proposed Neighborhood Parks (6)	\$2,100,000 - \$2,500,000
Proposed Mini-Neighborhood Park (1)	\$225,000 - \$270,000
Total:	\$4,225,000 - \$5,065,000

COMMUNITY PARKS	Range of Potential Costs
Cowley Lake Park	\$2,000,000 - \$2,500,000
Henry Woods Park	\$770,000 - \$925,000
Lions Central Park	\$4,000,000 - \$5,500,000
Total:	6,770,000 - \$8,925,000

PARK RESERVE	Range of Potential Costs
Crow Hassan Park Reserve	TBD
Total:	-

ATHLETIC FACILITIES + SCHOOL SITES	Range of Potential Costs
Hassan Elementary	\$50,000 - \$60,000
Lynch Park	\$75,000 - \$90,000
North Community Park	\$965,000 - \$1,160,000
Rogers Elementary / South Community Park	\$5,000,000 - \$7,000,000
Rogers Middle School	\$8,000,000 - \$12,500,000
Rogers High School	TBD
Total:	-

SPECIAL USE	Range of Potential Costs
Rogers Activity Center	\$6,500,000 - \$7,800,000
Total:	\$6,500,000 - \$7,800,000

KEY ACTION STEPS

TO ENHANCE ALL PARTIES' CONFIDENCE WITH THIS APPROACH:

- ✓ Develop a prototype process for conservation development through a hands-on working collaboration between the LGUs and developers for select development parcels.
- ✓ Formalize the use of the conservation development process as part of the City's tools for managing development. This includes updating the Comprehensive Plan and zoning, subdivision, and platting ordinances to reflect this approach to land development. (Note: Standard regulatory land use controls will continue to provide regulatory strength behind managing development. The key difference will be the increased emphasis on collaboration to achieve the highest public values from each development that occurs within the city).

Cost Projections

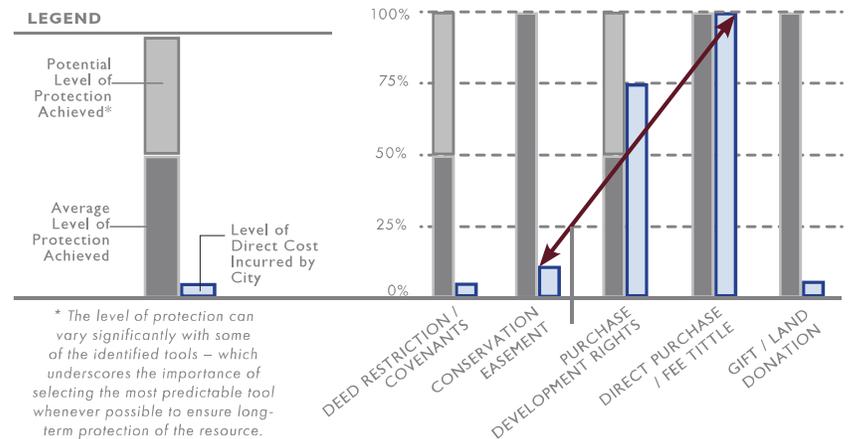
Given the uncertainty on the final shape and form that these greenways will take relative to the system plan, projecting costs with any degree of certainty is difficult. However, even modest projections suggest that the cost for the City to directly acquire the greenways would likely be prohibitively expensive, well into the millions of dollars based on per acre land costs within the city. Under the system plan, the City will have to rely extensively on working collaborations with and, in some cases, provide various incentives to landowners and developers in order to set aside land for greenways. The following cost projections are for the development of trailhead features within existing park properties owned by the City.

OPEN SPACE / GREENWAY IMPLEMENTATION STRATEGY

Implementing the open space and greenway system will require the use of a variety of strategies as defined in Section 3 – Parks, Athletic Facilities, and Open Space Plan. The most important of these is greater reliance on a collaborative approach to land development where open space, trails, and park amenities can be more fully integrated into private developments. The use of alternative strategies defined in Section 3, such as conservation development, are relatively straightforward but also represent a significant departure from traditional land development practices. Making this transition will require a good-faith partnership between the City, landowners, and developers – along with a willingness by all parties to be flexible.

One of the key values of the conservation development process is that it allows the mixing and matching of strategies for protecting and managing natural resources, as defined in Section 3. The figure below illustrates the cost-benefit to the City for a number of these strategies.

Cost-Benefit of Land Protection Strategies



In Rogers, direct purchase of land for greenways and natural open spaces to the extent envisioned under the system plan will likely be cost prohibitive, especially as land values continue to escalate. Therefore, the use of other lower direct-cost tools such as conservation easements will be imperative if the City is to achieve its vision.

OPEN SPACE / GREENWAY	Range of Potential Costs
Cambria Farms Park	\$90,000 - \$110,000
Dayspring Estates Park	\$55,000 - \$70,000
Hassan Hills 2 Park	\$50,000 - \$60,000
Hassan Hills 3 Park*	-
Northridge Park*	-
Meadow Lakes Estates Park*	-
Walker Park	30,000 - \$40,000
Total:	\$225,000 - \$280,000

*No improvements beyond trail development and natural resource management are proposed within these areas. Costs for these items are provided on pages 5.13 and 5.14.

NATURAL RESOURCES STEWARDSHIP IMPLEMENTATION STRATEGY

Developing and implementing a natural resources stewardship program is also an important priority. A formal program will be needed as open spaces are preserved if the long-term health of the natural systems within these areas are to be assured. This is particularly important in that stewardship is a long-term endeavor where results from near-term actions (or the lack of action) will be most evident in years into the future.

The action steps defined in Section 3 outline the specific strategy for developing this program. The most critical factor in this endeavor is securing a perpetual funding source. Lacking this, gains made during initial phases of the program can be easily lost if not followed by continued investment in management in future years.

Cost Projections

Since restoration and management of the natural resource areas in the city is still in its infancy and the ecological condition of the properties has not been fully evaluated, projecting the cost for implementing a comprehensive program is difficult to determine. However, for planning purposes, the following table considers a range of cost projections for restoring and managing ecological resources under similar conditions found in Rogers.

COVER TYPE	Potential Initial Restoration Costs/Acre
Maple-Basswood Forest	\$12,000 - \$18,000
Oak Savanna System	\$5,000 - \$10,000
Prairie System	\$3,000 - \$5,000
Wetland System	\$5,000 - \$10,000

Note: there are many variables for costs due to site preparation, scope of construction activities, maintenance activities with current and future weather conditions.

COVER TYPE	Potential Annual Long-Term Maintenance and Management Costs/Acre
Maple-Basswood Forest	\$4,000 - \$6,000
Oak Savanna System	\$3,000 - \$5,000
Prairie System	\$2,000 - \$3,000
Wetland System	\$2,000 - \$5,000

KEY ACTION STEPS

FOR ESTABLISHING A STEWARDSHIP PROGRAM FOR PUBLICLY-OWNED LANDS AND OTHER OPEN SPACE LANDS SET ASIDE IN CONSERVATION EASEMENT:

- ✓ Establish a formal process for negotiating stewardship programs and funding mechanisms as part of new developments where land is set aside in conservation easements. The program should set forth funding level requirements and administration/oversight of funding use to achieve stewardship objectives.
- ✓ Establish an initial five-year stewardship program for publicly-owned natural open space lands. The intent is to begin the process of managing natural resources and building the city's capacity to fund the program on a long-term basis. This should include a formal process of defining new ways in which this type of program can be funded given the potential long-term costs of the program. (It is unlikely that sole reliance on CIP type funding program will be sufficient to accomplish this goal.)

KEY ACTION STEPS

FOR DEVELOPING THE TRAIL SYSTEM INCLUDE:

- ✓ The City should establish a five-year trail program that defines key priorities. Trails that serve the greatest public good in terms of recreational, transportation, and safety values will be the highest priorities.
- ✓ The City should seek a variety of federal, state, regional, and local funding sources to help implement the trail system plan.

TRAILS SYSTEM IMPLEMENTATION STRATEGY

The implementation strategy for the trail system will require the use of a variety of funding and land development tools and strategies. Trails should be considered one of the public values being sought as part of the development process. As with parks and greenways, the City will need to collaborate with developers to leverage the economies of each development to help fund trails. Direct public funding may also play a role in implementing the greenway-based trails consistent with its standard trail development policies. The strategy for other trails within the system will be consistent with past practices of prioritizing and developing trails in line with available resources and willing partners.

Trail System Cost Estimates

Cost estimates for trails and on-street bikeways are based on cost per mile estimates from MnDOT's 2016 average bid price report. Estimates generally assume good conditions requiring a limited degree of extra site preparation (e.g., soil corrections), bridge building, and additional stormwater management planning. Cost estimates do not include any costs associated with land acquisition or major bridges across the interstate. Sidewalks are not included in the cost estimates because the trail system plan does not identify any planned sidewalks, but it is anticipated that the sidewalk network will grow as the City fills in gaps in the sidewalk network and as new development occurs.

Note that projecting the costs for developing trails without the benefit of site surveys and design layouts offers certain practical limitations. Given this, it is important to underscore that the cost projections presented here are for planning purposes and that more detailed evaluation is required to refine costs as the city develops their funding packages and grant applications.

FACILITY TYPE	PLANNED MILES	COST PER MILE	TOTAL COST
County Off-street Trails	11.0	\$534,000	\$5,874,000*
Local On-street Bikeways**	5.7	\$22,000	\$125,400
Local Off-street Trails	22.1	\$534,000	\$11,801,400
Total:	38.8	-	\$17,800,800*

All unit costs per MnDOT's 2016 average bid price report.

This table does not include mileage or costs for constructing planned regional trails that will be designated by Three Rivers Park District (refer to the Crow River and Rush Creek Regional Trail Master Plans for further details). Regional trail costs are typically \$60-\$120 per lineal foot.

* The cost of implementing on-street bicycle facilities will be based on the type of on-street bicycle facility chosen. For the purpose of these cost estimates, standard on-street bicycle lanes were selected.

USE OF THE COST ESTIMATES

The intended use of the cost estimates is to aid the Park and Recreation Advisory Board and City Council in developing an overall funding and implementation strategy, including:

- Defining the potential magnitude of the public investment needed to develop the trail system
- Comparing the relative cost of one park or trail improvement over that of another
- Determining the level of service threshold that the community is willing to support with local funding
- Prioritizing and budgeting for capital improvement initiatives based on funding availability

Although the intent is to be conservative, actual costs will vary, perhaps significantly, depending on the actual conditions found out in the field, final design and scope of a given project, and economic conditions at the time of bidding and implementation. Note that the cost projections should be updated on a periodic basis to stay in alignment with potential cost increases over time and to factor in costs to replace items that will wear out over time.



IMPORTANT COST PROJECTIONS QUALIFIER

Projecting the potential cost for implementing the system plan poses inherent limitations due to the lack of detailed development programs and design plans. Although the projections are valid for the intended purposes, detailed cost projections are recommended as individual projects are identified for implementation. An allowance for design, testing, surveying, contingency, etc. should also be accounted for when planning for improvements. 20% of construction cost is typically budgeted.



ADJUSTING FOR INFLATION

Costs are based on 2017 cost to construct. A 10% per-year cost estimate increase is recommended from date of plan adoption to account for inflation.

PARKS AND TRAILS FUNDING OPTIONS

The availability of funding to implement the Parks, Open Space, and Trail System Plan will have direct impact on the level of development that can be undertaken. For park development, the vast majority of funding will come through park dedication fees, CIP, local referendum, school district partnerships, and (increasingly) partnerships with developers to set aside open space and provide long-term stewardship funding. For trail funding, there are many more funding options available, including funding sources at the federal, state, regional, and local level. The following tables describe available funding sources for developing both parks and trails.

PARK SYSTEM FUNDING SOURCES	DESCRIPTION
PARK AND TRAIL DEDICATION FEES	<p>Park dedication ordinances are enacted to ensure that a new development will contain enough space for parks, trails, open space, and recreational areas. Rogers can require parkland dedication or fees or a combination of both from developers. These fees are paid by developers as part of the permitting process for new construction or redevelopment.</p> <p>“Cash payments received must be used only for the acquisition and development or improvement of parks, recreational facilities, playgrounds, trails, wetlands, or open space based on the approved park systems plan. Cash payments must not be used for ongoing operation or maintenance of parks, recreational facilities, playgrounds, trails, wetlands, or open space.” Minnesota Statutes 462.358 Subd. 2(b).</p> <p>A local jurisdiction must have an adopted park, trail, and open space plan to exact fees from developers. The fee must be rational and based on the cost of the park and trail elements. The City should periodically re-assess their park and trail dedication fees to determine what is appropriate.</p>
LOCAL/REGIONAL BOND MEASURES	<p>Local and regional units of government have the authority to issue bonds to support capital construction programs. These local bond measures, or levies, are usually initiated by voter-approved general obligation bonds for specific projects. In effect, using bonding to finance public infrastructure improvements results in the cost of an improvement to be spread over the expected life of the improvement, rather than up front as the improvement is actually made. The total amount of debt local governments are authorized to issue is limited by their own debt financing policies.</p>
CAPITAL IMPROVEMENT FUNDING	<p>The City of Rogers can set aside dedicated funding in their capital improvement program (CIP) to fund park development. A CIP is a short-range plan which identifies capital projects and equipment purchases, provides a planning schedule and identifies options for financing the plan.</p>
MINNESOTA OUTDOOR RECREATION AND LCCMR GRANTS	<p>The State of Minnesota annually allocates funds for park acquisition and development projects that meet recreational needs identified by the State Comprehensive Outdoor Recreation Plan. The grants are competitive and awarded through the Department of Natural Resources according to project merits.</p>
LAND AND WATER CONSERVATION FUND	<p>The federal government allocates monies each year to states for public acquisition and development projects. The State of Minnesota administers these grants through the Department of Natural Resources.</p>

TRAIL SYSTEM FUNDING SOURCES	DESCRIPTION
FHWA CONGESTION MITIGATION AND AIR QUALITY IMPROVEMENT PROGRAM (CMAQ)	FHWA's CMAQ program provides a flexible funding source to State and local governments for transportation projects and programs to help meet the requirements of the Clean Air Act. Funding is available to reduce congestion and improve air quality for areas that do not meet the National Ambient Air Quality Standards
FHWA SURFACE TRANSPORTATION BLOCK GRANT PROGRAM (STBG)	The STBG, formerly known as the Transportation Alternatives Program , authorizes funding for programs and projects defined as transportation alternatives, including on- and off-road pedestrian and bicycle facilities. In the Twin Cities metropolitan area, the Metropolitan Council's Regional Solicitation process allocates these funds to locally-initiated projects to meet regional transportation needs. Regional solicitation funds support locally-initiated highway, road, transit and other transportation improvements in the seven-county metro.
COMMUNITY SERVICES BLOCK GRANT PROGRAM (CSBG)	The Community Services Block Grant provides funds to alleviate the causes and conditions of poverty in communities and includes transportation projects. Administered by the Department of Health and Human Services, funding is allocated to states who then make it available to local communities. Funded projects have included: commercial district streetscape improvements; sidewalk improvements; safe routes to school; and neighborhood-based bicycling and walking facilities that improve local transportation options or help revitalize neighborhoods.
RECREATIONAL TRAILS PROGRAM (RTP)	The Recreational Trails Program (RTP) provides funds to the States to develop and maintain recreational trails and trail-related facilities for both non-motorized and motorized recreational trail uses.
FHWA HIGHWAY SAFETY IMPROVEMENT PROGRAM (HSIP)	The Highway Safety Improvement Program (HSIP) is a core Federal-aid program with the purpose to achieve a significant reduction in traffic fatalities and serious injuries on all public roads, including non-State-owned roads and roads on tribal land.
MINNESOTA LEGACY FUNDS	In 2008 the Minnesota Clean Water, Land and Legacy Amendment was passed to support funding for a number of activities through a sales tax, including parks and trails funding.
MINNESOTA DEPARTMENT OF NATURAL RESOURCES	The Minnesota DNR's Local Trail Connections Program provides grants to local units of government to promote relatively short trail connections between where people live and desirable locations, not to develop significant new trails.
HENNEPIN COUNTY PAVEMENT PRESERVATION PROGRAM (PRESERVATION PLUS)	The pavement preservation plus program is a new county program that provides funding for additional small construction improvements to the bicycle and pedestrian environment such as curb extensions, pedestrian refuge medians, signage, and curb ramps.

TRAILS SYSTEM FUNDING SOURCES (CONTINUED)

FUNDING SOURCES	DESCRIPTION
HENNEPIN COUNTY CAPITAL IMPROVEMENT PROGRAM	Hennepin County provides funding for bikeway and sidewalk projects through its pedestrian and bicycle capital improvement program (CIP). The purpose of the bikeway solicitation is to provide funding assistance to develop and implement effective bikeway projects that extend the Hennepin County bikeway system, support local plans, and support the implementation of the Hennepin County Transportation Systems Plan, including the Hennepin County Complete Streets Policy and the Hennepin County 2040 Bicycle Transportation Plan. Bicycle projects must be designated on the most current Hennepin County 2040 Bicycle Transportation System Plan Map, and eligible sidewalk projects must be located along Hennepin County roadways. Funds for the construction of bicycle and sidewalk infrastructure will be awarded at a maximum of \$100,000 per project, and all project contracts must fully encumber funds within 3 years of the date of the funding award.
HENNEPIN COUNTY COMMUNITY WORKS PROGRAM	The Hennepin County Community Works program is focused on strategic public works investments to improve quality of life, stimulate economic development, strengthen communities through connections, maintain and improve natural systems, and enhance the tax base. The community works program targets investment in specific areas based on opportunities identified through comprehensive planning and stakeholder engagement. The community works program has funded multi-use trails, bike lanes, access improvements, and bicycling support facilities.
THREE RIVERS PARK DISTRICT OPERATIONS FUNDING	Operation costs for the regional trail system are currently funded primarily through the Three Rivers Park District's operating budget. The operating budget's primary source of funds is property taxes with some revenue from the state as part of the operations and maintenance fund allocations from the Metropolitan Council. Additional costs associated with surface preventive maintenance are funded from the Three Rivers Park District's asset management program, which includes revenue allocated to the Three Rivers Park District from the state as well as Three Rivers Park District general obligation bonds.
THREE RIVERS PARK DISTRICT ACQUISITIONS FUNDING	Typically acquisition costs of the regional trail system are split between the Metropolitan Council (75 percent) and Three Rivers Park District (25 percent). The Environment and Natural Resources Trust Fund (ENRTF) and Metropolitan Council bonds are utilized for open space acquisition with no habitable structures. The Parks and Trail Legacy Funding and Metropolitan Council bonds are used for other land acquisition. The park district funding contribution is generally from annual general obligation bond funds or the land acquisition, development, and betterment fund. On occasion, Hennepin County will also provide acquisition funds as part of a bikeway development grant.
THREE RIVERS PARK DISTRICT DEVELOPMENT FUNDING	The park district strives to secure external funds to assist with developing the regional trail system. External funding sources include but are not limited to federal transportation grants, Metropolitan Council/State of Minnesota (Regional Parks Capital Improvement Program, Local Trails Connections Program), Federal Recreation Trail Grant Program, and Hennepin County bikeway development/gap grants. Three Rivers Park District also funds regional trail development through annual general obligation bond funds.
ROGERS CAPITAL IMPROVEMENT PROGRAM	The City of Rogers can set aside dedicated funding in their capital improvement program (CIP) to fund park development. A CIP is a short-range plan which identifies capital projects and equipment purchases, provides a planning schedule and identifies options for financing the plan.



CITY OF ROGERS, MINNESOTA

**PARKS, OPEN SPACE, AND
TRAIL SYSTEM PLAN**