



CITY OF
ROCHESTER
MINNESOTA

City Council Agenda
City Council - Study Session
March 25, 2024
3:30 p.m.

Attending and Viewing the Meeting:

Attend the Meeting in Person: Government Center Council Chamber, 151 4th Street SE

View Meeting: Cable TV on Channels 180 or 188

Watch & Listen via Zoom: <https://bit.ly/2OGnZYB>

Telephone in and Listen via Zoom: Call: 1-312-626-6799 Webinar ID: 912 4541 8192
Passcode: 162027

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A. Presentation Items

- A.1. Library Study**
- A.2. Growth Management Map Update**
- A.3. Industrial Land Inventory**
- A.4. Silver Lake Pool Replacement Funding Options**
- A.5. Study Session Schedule**



REQUEST FOR ACTION

Library Study

MEETING DATE:

March 25, 2024

ORIGINATING DEPT:

Library

AGENDA SECTION:

Presentation Items

PRESENTER:

Karen Lemke

Report Narrative:

In January of 2023, the Library Board joined the City Council for a study session regarding ongoing space challenges. Based on feedback and input at that meeting, the Library Board proposed spending up to \$240,000 to conduct a comprehensive study regarding library services. Council approved funding half of the study with additional tax levy in the 2024 budget.

Library Director Karen Lemke will provide an overview of the current state of library services and a review of the request for proposal (RFP) for the upcoming study, providing an opportunity for Council feedback to assure the RFP and resulting study aligns with Council expectations.

Priorities & Foundational Principles:

Quality Services

Prepared By:

Karen Lemke

Attachments:

[Presentation - 2024 Library Study](#)

[2024 RFP Library Study](#)



City of Rochester, Minnesota



FACILITIES & OPERATIONS MASTER PLAN STUDY

Rochester Public Library Master Plan



2023 RECAP

Connected January 2023 to review:

- ▶ Ongoing space challenges to date
- ▶ Loss of public use areas
- ▶ Digital/physical usage dynamics





SINCE LAST YEAR

- ▶ Library Board unanimously advocated for funding for study
- ▶ Council approved a 50/50 split for the study (tax levy/library reserves)
- ▶ Visitor count, program attendance, circulation all show increases over previous year



SPACE CHALLENGES

“ I have a hunch RPL
needs more space. ”

- SELCO 2022 Assessment Survey Respondent





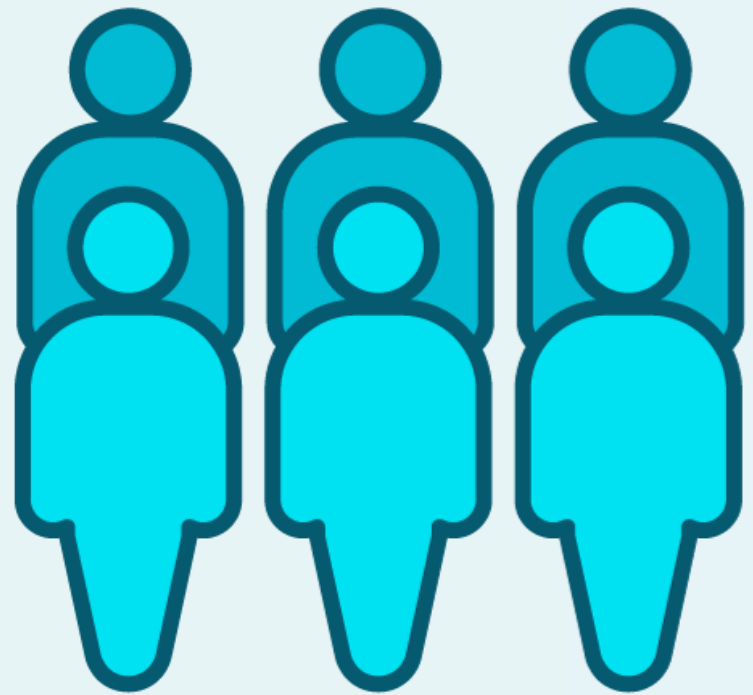
COUNCIL & BOARD QUESTIONS IN 2023

- ▶ What does the community need from the library?
- ▶ How can the library meet those needs and how can other services/resources meet those needs?
- ▶ What factors affect access to library resources?
- ▶ As the community grows, how should the library grow? How do digital resources impact that?
- ▶ How can innovations (like the BookBox) address community needs?



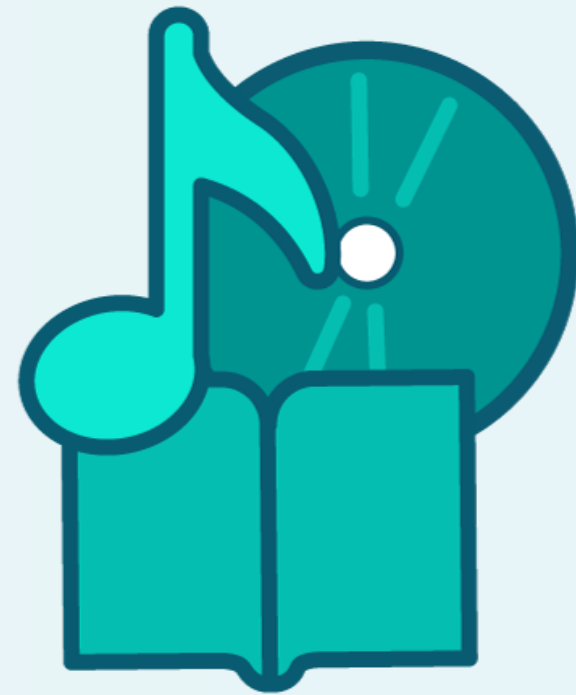


LIBRARY DATA: 1995-2023



POPULATION

↑ 52%



CIRCULATION

↑ 99%

- ▶ 43% of circulation is digital, 57% is physical



PHYSICAL COLLECTION

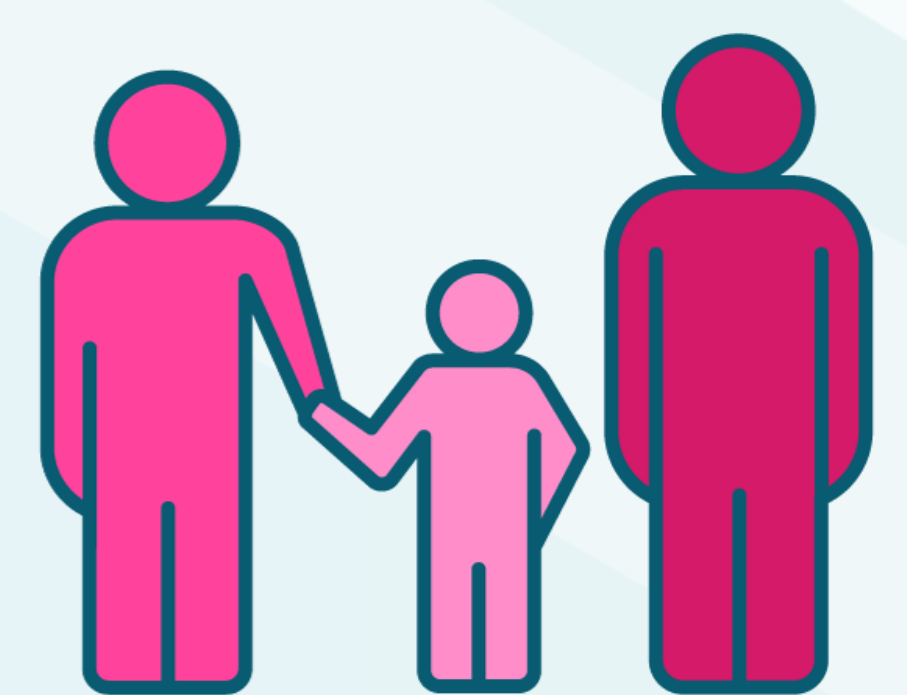
↑ 46%



REGISTERED BORROWERS

↓ 19%

- ▶ Majority of decline post pandemic
- ▶ Does not include Instant Digital Cards



VISITS

↓ 9.7%

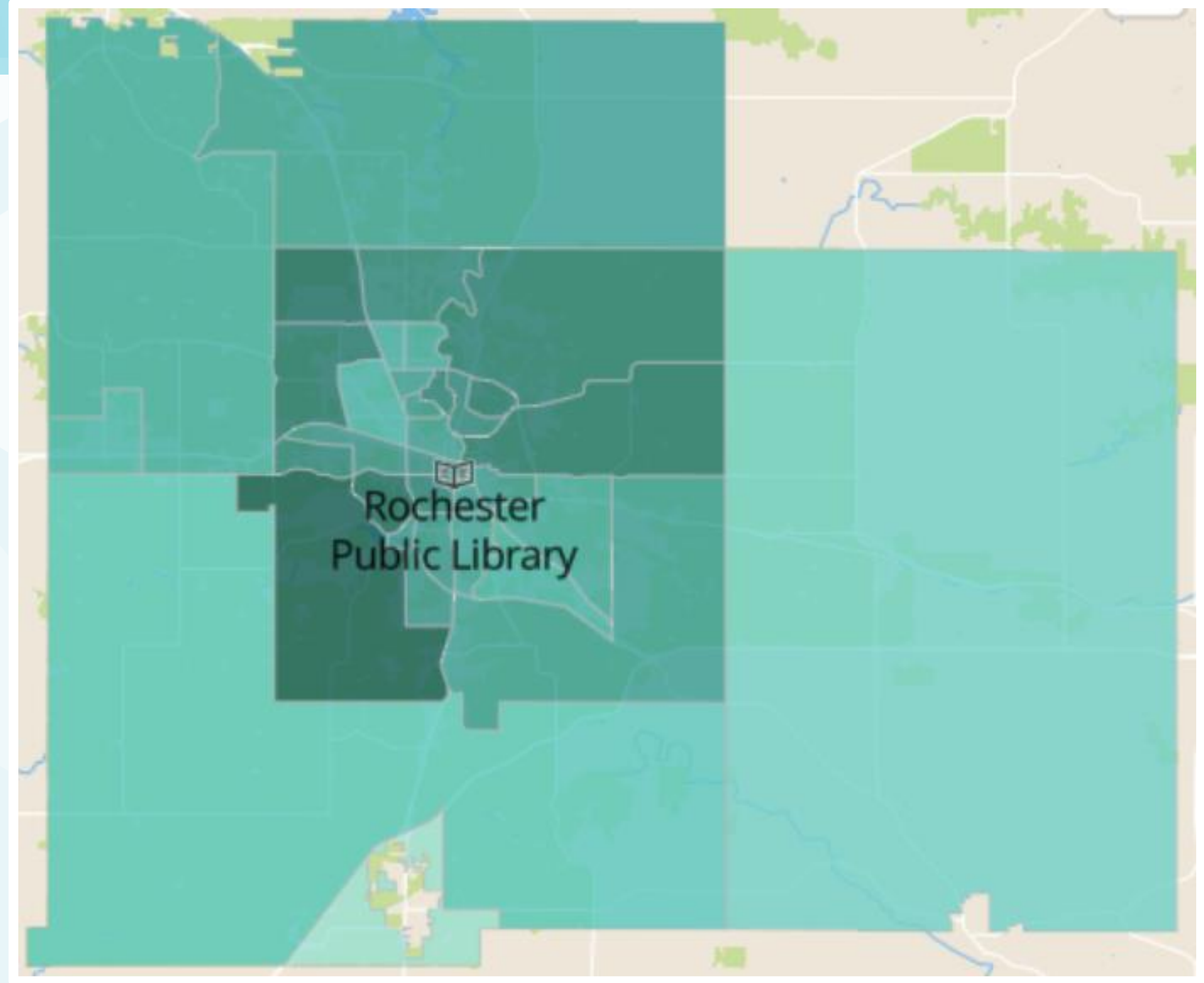
- ▶ Majority of decline post pandemic



POPULATION DENSITY & MARKET SATURATION



33.86%
of households
have a library card

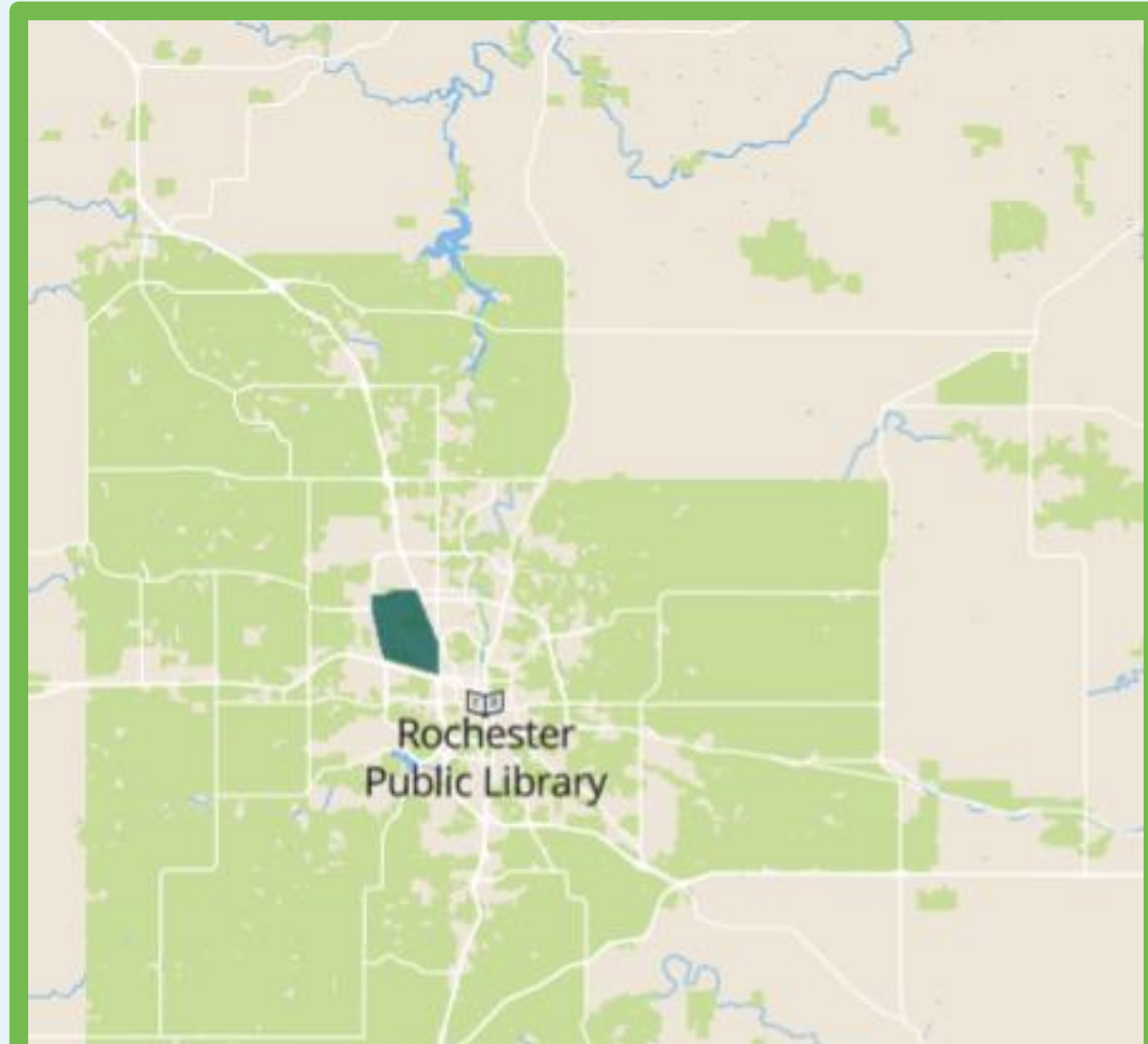


Cardholder Saturation by Census Tract

Census Tract	Saturation Rate
27109001203	47.77
27109001201	44.9
27109001404	44.59
27109001403	42.69
27109002300	42.11
27109001602	41.67
27109001603	41.12
27109001503	40.83
27109000100	40.06
27109000400	39.78
27109001703	39.31
27109001302	38.77
27109001601	38.62
27109000500	37.49
27109001301	36.78
27109001202	36.17
27109001502	35.49
27109001100	35.38
27109000200	34.76
27109000300	34.51
27109000600	34.2
27109001501	33.8
27109000903	32.74
27109001000	32.58
27109001902	31.71
27109000901	31.08
27109001702	31.02
27109001701	29.72
27109001901	29.48
27109000902	28.53
27109001401	28.5
27109001800	27.46
27109002200	20.24
27109002000	13.72
27109002100	0.37



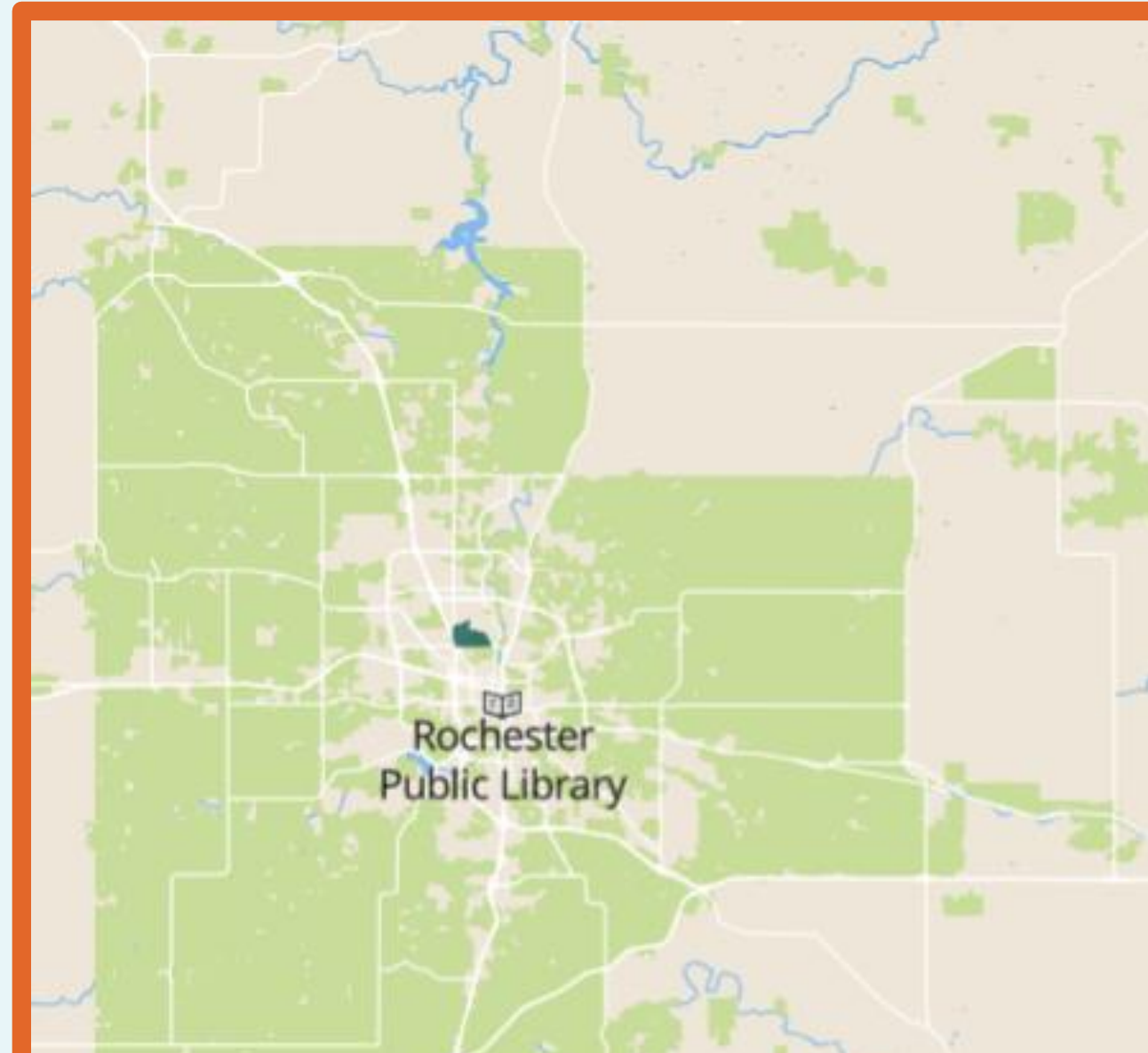
LIBRARY CARD SATURATION & HOUSEHOLD INCOME



28.5%
CARD SATURATION

42.2%
families in poverty

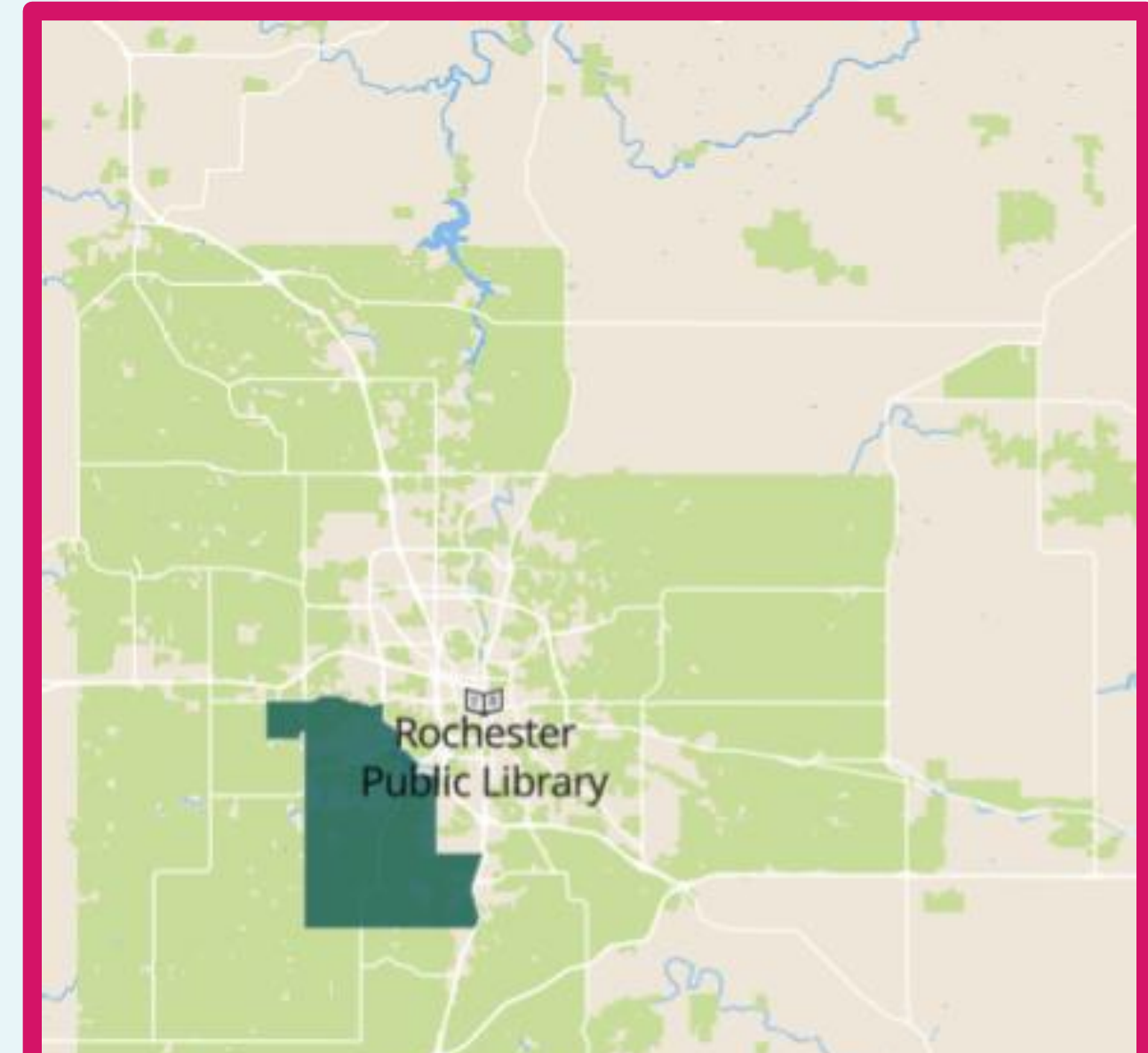
\$50,341
median income



33.8%
CARD SATURATION

1.44%
families in poverty

\$81,384
median income



47.77%
CARD SATURATION

1.24%
families in poverty

\$215,737
median income



BOOKBOX

- ▶ Increased cardholder saturation rate for three census tracts, following a mailer to residents living near the BookBox
- ▶ Unsure if residents are using main library
- ▶ Borrowing totaled 1,000 items for the year (compared to the Bookmobile's 100K+ items and the Library's 2M+ items)

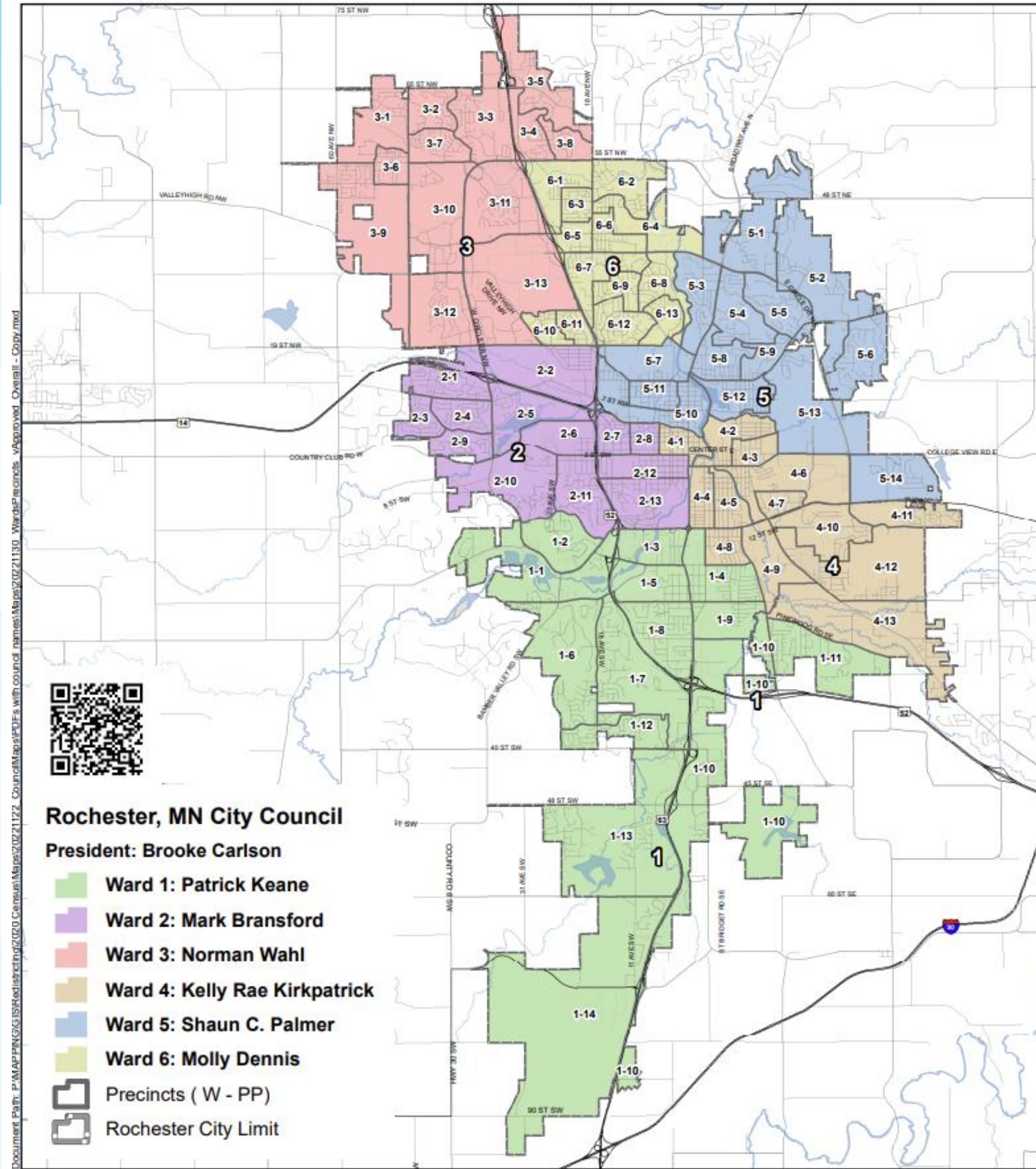


2022 COMMUNITY SURVEY

Public library services
overall rating:
90%

Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6
91%	92%	92%	93%	88%	82%

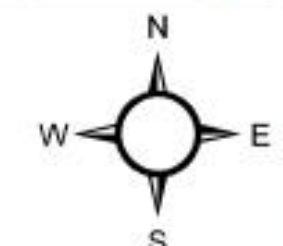
Ward and Precinct Boundaries - 2023



Document Path: P:\MAPS\GIS\Redistricting\2020 Census\Mapas\2021\122_CouncilMapas\PDFs\with\council_names\Mapas\2021\130_Wards\Precincts - Approved - Overall - Copy.mxd



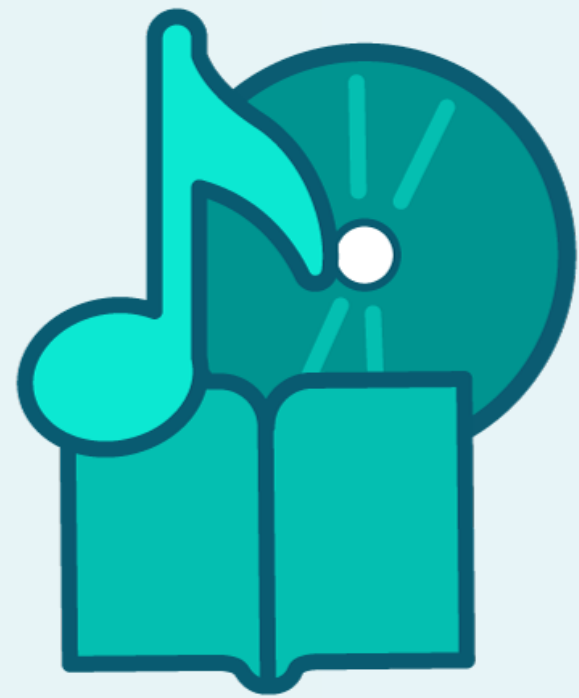
City of Rochester, MN
Date created: 11/30/2022
0 0.5 1 2 Miles



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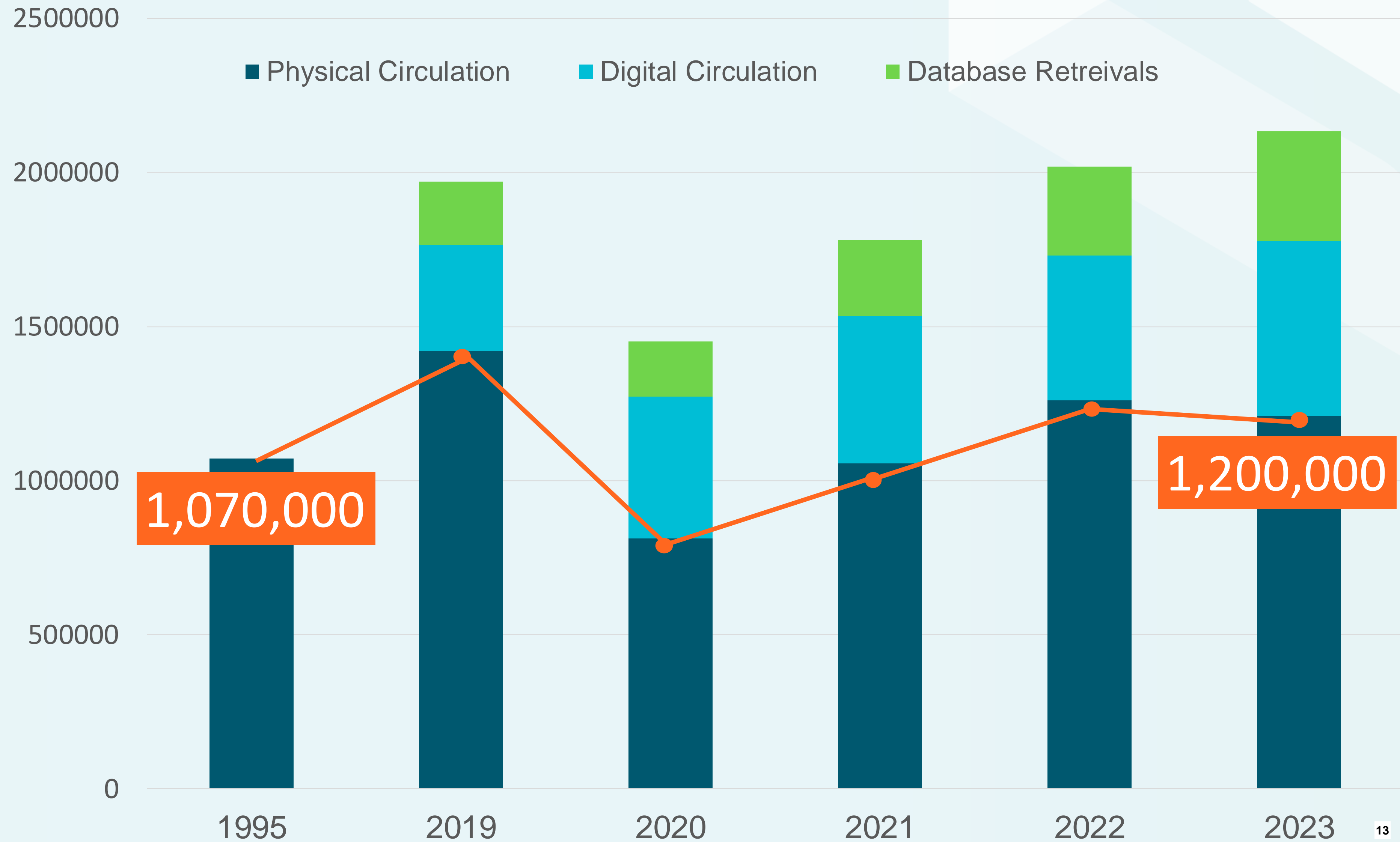


CIRCULATION



↑99%

compared to 1995





YOUTH CIRCULATION

86%
of youth materials
borrowed in 2023 were
physical items





COLLECTION SIZE



↑46%

increase in collection
size compared to 1995

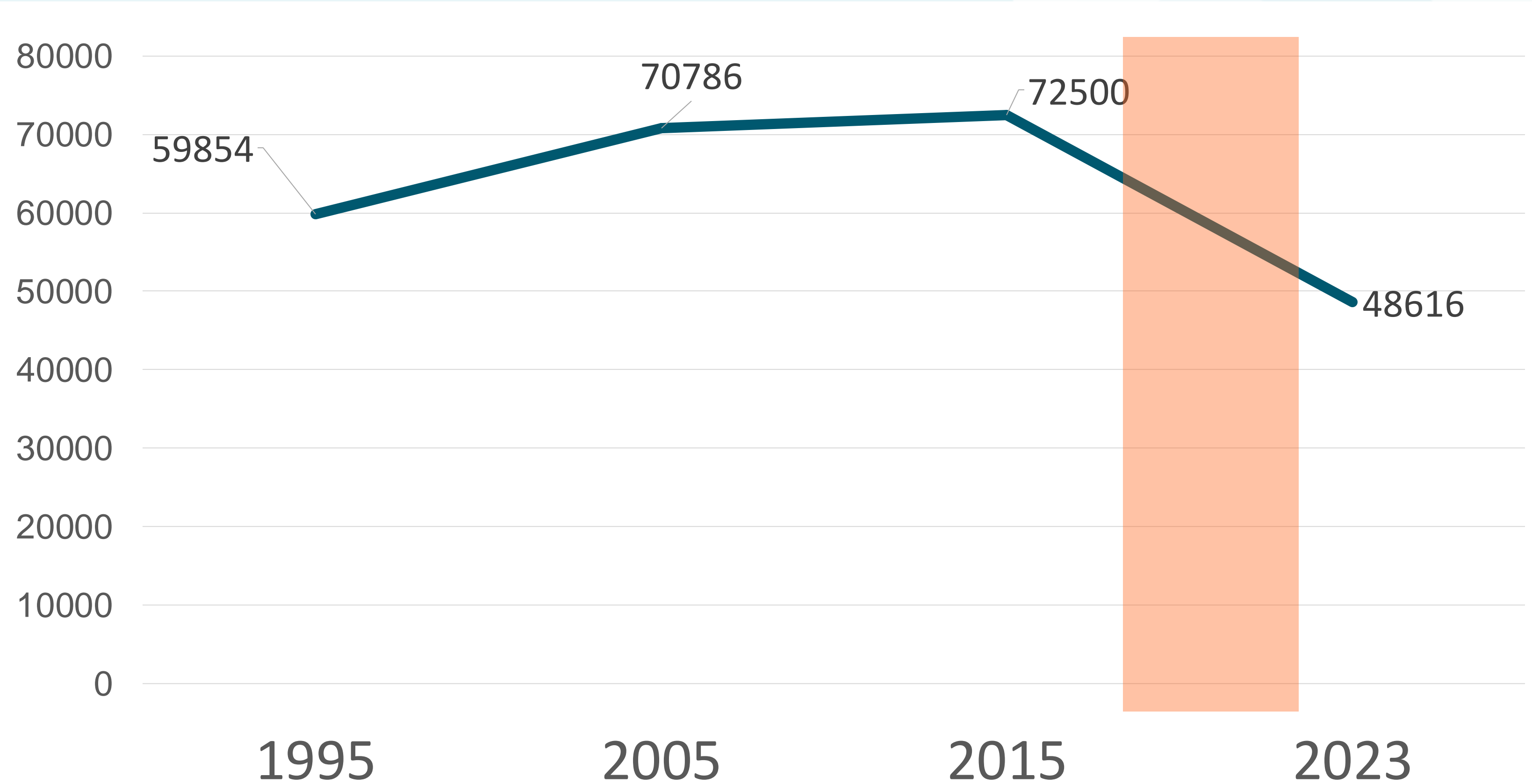


REGISTERED BORROWERS



↓ 19%

decrease in
registered borrowers
compared to 1995



Majority of decline happened during pandemic following decline during construction, flood at library

REGISTERED BORROWERS

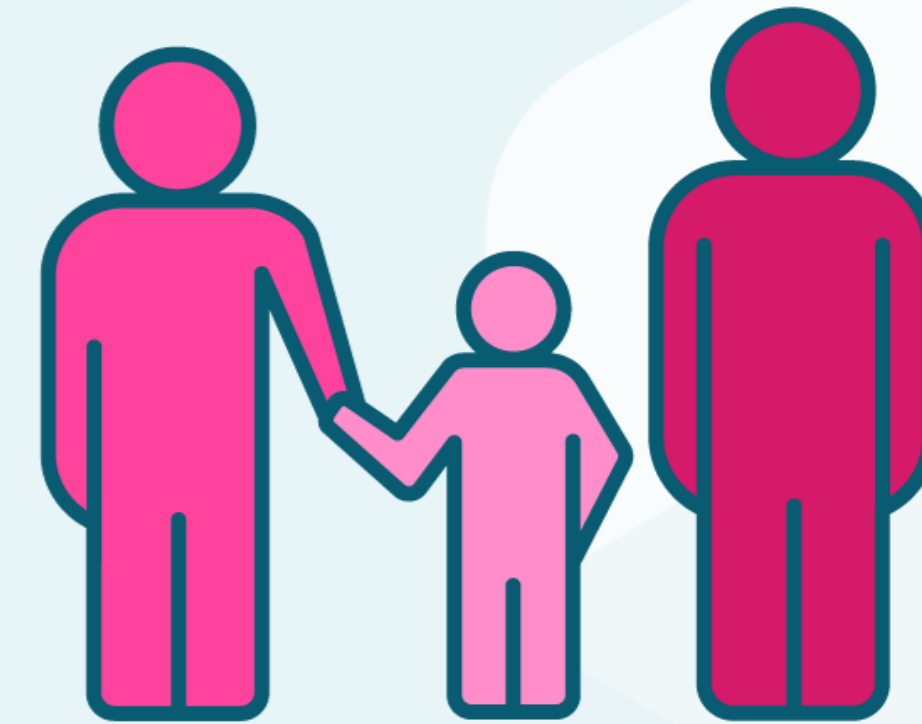
Other contributing factors affecting cardholder rates:

- ▶ Many households use just one card, as borrowing limits have been adjusted
- ▶ Records are cleaned up/purged more quickly than in 1995
- ▶ Customers can use guest passes for internet (versus traditional library cards) and instant digital cards for Libby/Overdrive (versus physical cards)





LIBRARY VISITS



↓ 9%

decrease in library visits compared to 1995





COMMITMENT TO EQUITY

- ▶ 2018: Library wins National Medal
- ▶ Honor highlighted Library's commitment to equity and providing welcoming spaces



REQUEST FOR PROPOSALS

City of Rochester, Minnesota

REQUEST FOR PROPOSALS

Rochester Public Library Master Plan

Proposals open starting April 18, 2024



- ▶ Planning team:
 - Library Staff
 - City Teammates
 - Library Board Members
 - County Representative

- ▶ Facilities & Operations Master Plan
 - Comprehensive
 - Visionary
 - Attainable
 - 5-20 years, phased approach

- ▶ Plan will align with:
 - City Council Strategic Priorities
 - Library Strategic Plan



ROCHESTER PUBLIC LIBRARY



City of Rochester, Minnesota

REQUEST FOR PROPOSALS

Rochester Public Library Master Plan

Proposals open starting April 18, 2024



REQUEST FOR PROPOSALS

- ▶ **Library strategic plan:**
<https://www.rplmn.org/home/showpublisheddocument/26721/637533821744500000>
- ▶ **City of Rochester Strategic Plan:**
<https://www.rochestermn.gov/government/departments/administration/strategic-priorities>
- ▶ **Planning 2 Succeed?:**
<https://www.rochestermn.gov/home/showpublisheddocument/24222/636903969909230000>
- ▶ **Bus Rapid Transit Plan:**
<https://www.rochestermn.gov/home/showpublisheddocument/37835/638130822645100000>
- ▶ **Small Downtown Area Riverfront Area Plan:**
<https://www.rochestermn.gov/Home/Components/Topic/Topic/11577/3986>
- ▶ **DMC Plan (updated):**
https://dmc.mn/wp-content/uploads/2020/12/DMC_5YearUpdate_DRAFT_Nov30_FINAL_WebFile.pdf



ANTICIPATED PROCESS

- ▶ Co-design, community-engaged process
- ▶ Include cultural, accessibility, and equity throughout process
- ▶ Provide clarity and shared goals for Library Board and City Council
- ▶ Develop meaningful benchmark data





ANTICIPATED PROCESS

- ▶ Evaluate current library services and delivery models through a community-driven lens to identify challenges, opportunities, and solutions
- ▶ Current service evaluation will include:
 - Downtown library building and site location assessment, including deficiencies, challenges and accessibility review for the single-branch location
 - Library service assessment including analysis of current offerings, programs, outreach, and technology





LIBRARY COMPARISONS

Library Name	Service Area Population	Central Library	Branch Libraries	Bookmobiles
SAINT PAUL PUBLIC LIBRARY	311,527	1	12	1
MADISON PUBLIC LIBRARY	275,963	1	8	0
ROCHESTER PUBLIC LIBRARY	154,112	1	0	1
NAPERVILLE PUBLIC LIBRARY	147,449	1	2	0
CEDAR RAPIDS PUBLIC LIBRARY	136,342	1	1	0
FARGO PUBLIC LIBRARY	125,990	1	2	0
RAPID CITY PUBLIC LIBRARY	109,222	1	0	1
DULUTH PUBLIC LIBRARY	86,697	1	2	0



LIBRARY COMPARISONS

- ▶ 9,215 Libraries/
Library Systems
in U.S
- ▶ 606 serve communities
with 77K-336K people
 - 111 (of 606)
have 1 location
 - 16 (of 606) have
1 location plus
1 bookmobile

Library Name	Service Area Population	Central Library	Branch Libraries	Bookmobiles
CORONA PUBLIC LIBRARY	169,454	1	0	1
PALMDALE CITY LIBRARY	156,074	1	0	1
ROCHESTER PUBLIC LIBRARY	154,112	1	0	1
HORSESHOE BEND REGIONAL LIBRARY	150,711	1	0	1
RACINE PUBLIC LIBRARY	133,432	1	0	1
MANDEL PUBLIC LIBRARY OF WEST PALM BEACH	119,255	1	0	1
HIGH POINT PUBLIC LIBRARY	113,457	1	0	1
HARDIN COUNTY PUBLIC LIBRARY	110,958	1	0	1
RAPID CITY PUBLIC LIBRARY	109,222	1	0	1
BALDWIN COUNTY LIBRARY COOPERATIVE	100,453	1	0	1
BISMARCK VETERANS MEMORIAL PUBLIC LIBRARY	98,458	1	0	1
LAWRENCE PUBLIC LIBRARY	98,448	1	0	1
MOUNTAIN VIEW PUBLIC LIBRARY	82,814	1	0	1
TEMPLE PUBLIC LIBRARY	82,073	1	0	1
IOWA CITY PUBLIC LIBRARY	81,638	1	0	1
GREAT FALLS PUBLIC LIBRARY	78,322	1	0	1



➤ NEEDS ASSESSMENT

- ▶ Evaluate current library services and delivery models:
 - Downtown library building
 - Library service assessment including analysis of current offerings, programs, and technology
 - Bookmobile and outreach service assessment
 - BookBox service assessment
- ▶ Compare library services to other systems throughout the region
- ▶ Review current city plans to identify potential opportunities for collaboration and innovation
- ▶ Identify key service areas and goals that address community needs and expectations for exceptional library service
- ▶ Explore challenges and barriers to library access



REPORTS & RECOMMENDATIONS

- ▶ Facilities & Operations Master Plan
- ▶ A complete analysis of the library's current facility, Bookmobile service, and BookBox service
- ▶ Analysis of current library services and trends benchmarked alongside libraries serving similar communities facing continued growth
- ▶ Recommendations for future solutions to address community needs, with cost estimations for each solution (to include physical costs as well as operational, ongoing costs)
- ▶ Phased implementation plan with cost estimates for today and projected for future years
- ▶ Presentations to stakeholders
- ▶ Additional recommendations for communication and assessment



FEEDBACK

- ▶ What's missing?
- ▶ How will this study and plan assist Library Board, Council in making decisions for the future?





QUESTIONS



ROCHESTER
PUBLIC LIBRARY



City of Rochester, Minnesota

REQUEST FOR PROPOSALS

Rochester Public Library Master Plan

Proposals open starting April 18, 2024



ROCHESTER PUBLIC LIBRARY



OVERVIEW / PURPOSE OF THE RFP

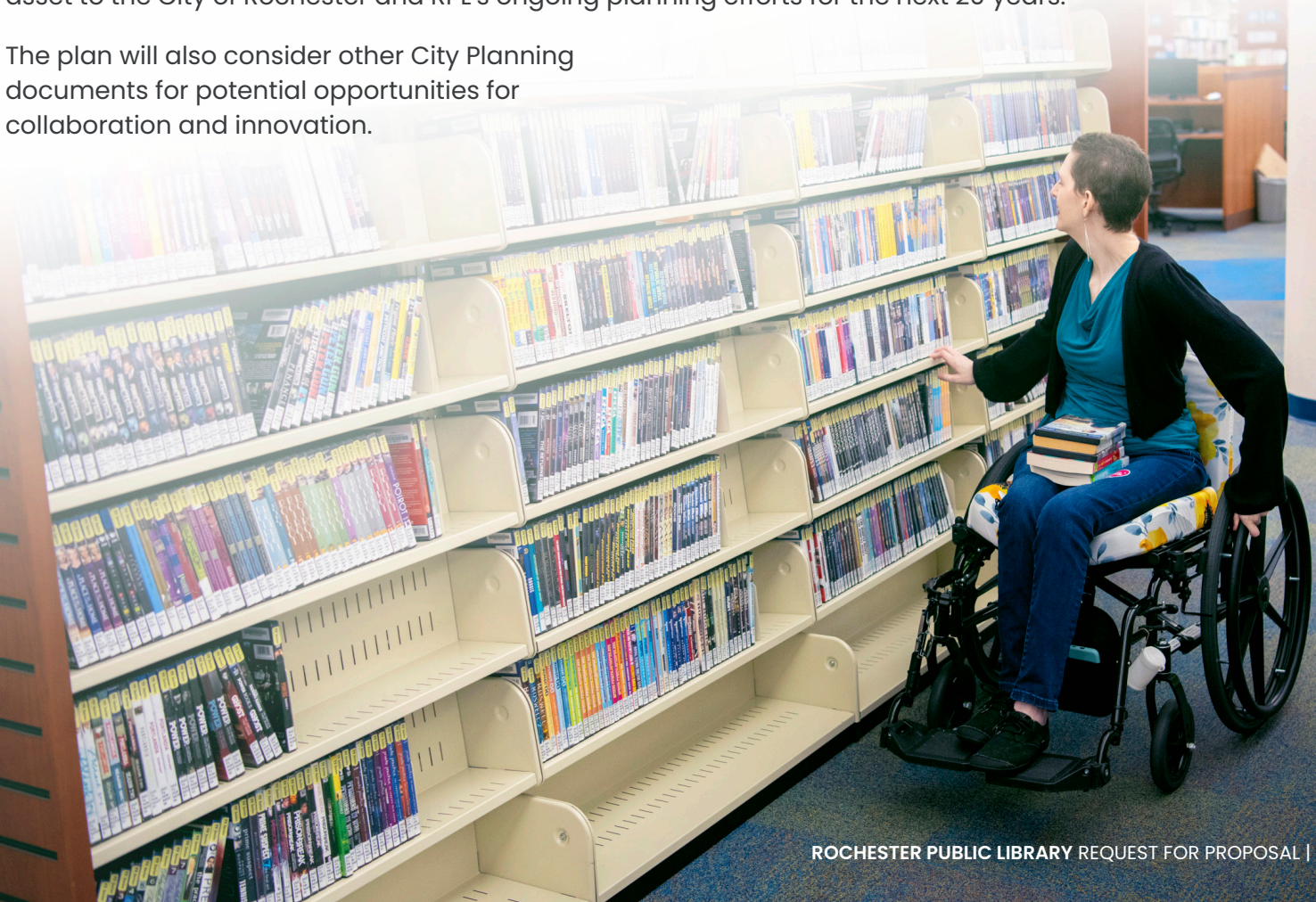
The Rochester Public Library (RPL) Board of Trustees and City of Rochester seeks competitive proposals for a consultant who shall engage in a robust, community co-design and collaborative process to submit proposals for a Facilities and Operations Master Plan for the Rochester Public Library. To support the library's mission of "welcoming all to connect and learn" and to support the City Council's commitments to equity, the selected firm should have experience in both service design and comprehensive planning for 21st Century Library Services. The project will include working with various stakeholders including but not limited to the public, RPL Planning Team, City of Rochester City Council and Administrative teammates, Olmsted County representatives, RPL Board, RPL Foundation, RPL Friends, and RPL staff.

The Facilities & Operations Master Plan must be aspirational in vision, but practical and manageable for implementation. Specific attention will be devoted to quantifying the service capacity of the existing main library, bookmobile, BookBox, and digital branch, and evaluate other RPL service delivery methods in context of current and future service program needs.

The plan will identify how to best address deficiencies in the current library service infrastructure for a rapidly growing city as well as prepare for future space needs and service delivery models. This plan will also include an analysis of staffing profiles and market segmentation to serve as a compelling and tenable guide to managing the Library's infrastructure as it seeks to provide high quality library services that meet the evolving needs of its rapidly growing city and county.

The plan will enable the Rochester Public Library (RPL) to respond effectively to changes in community demographics, technology and telecommunications, service expectations, aging facilities, and other future needs. This plan will also identify the optimal scope and location of potential additional facilities and/or service delivery methods. Once complete, this master plan will be a significant asset to the City of Rochester and RPL's ongoing planning efforts for the next 20 years.

The plan will also consider other City Planning documents for potential opportunities for collaboration and innovation.





BACKGROUND / GENERAL INFORMATION

Background statement:

The Rochester Public Library, RPL, was officially established in 1895. The current single-branch location was designed as a three-story building but ended up as a two-story facility due to a lack of funding. The main library and one bookmobile serve Rochester and Olmsted County. Located in southeast Minnesota, Rochester has experienced significant growth and change over the past decade and is poised for even more growth and economic investment. In 2018, RPL was selected as a winner of the 2018 National Medal for Museum and Library Service from the Institute of Libraries and Museums (IMLS). RPL is one of only four in the state to ever receive this honor.

With a mission of “welcoming all to connect and learn,” the library’s downtown building hosts thousands of visitors each week and is located near other civic institutions, including City Hall and the Mayo Civic Center. The library is also located within blocks of the city’s downtown transit hub. By 2026, the library will be one of seven stops on the city’s Bus Rapid Transit (BRT) route, a 2.8-mile loop connecting downtown Rochester, Mayo Civic Center, the world-renowned Mayo Clinic Campuses, and the Downtown Waterfront Southeast area.



Current Service Delivery Model:

The 84,000 square-foot location and bookmobile welcome more than 380,000 visitors annually, and total collection use was more than 2.2M in 2023, making RPL the busiest library in the 11-county Southeastern Libraries Cooperating (SELCO) region. Service delivery through a single location and bookmobile was augmented in 2023 through the addition of the library’s first BookBox, a book vending machine located in a Rochester Fire Department fire station. The BookBox circulated over 1,000 items in 2023.

RPL has been a leader in providing access to digital content, being the first library in the state to offer Overdrive service. The library partners with SELCO and the Traverse de Sioux library systems to share digital collections, setting the stage for other libraries to share digital collections.

Library Statistics:

Circulation, collection size, and staffing have changed dramatically, since the building opened in 1995 accompanied by rapid population growth:

Population, Visits & Borrowers

	1995	2005	Change 1995 to 2005	2015	Change 2005 to 2015	2023	Change 2015 to 2023	Change 1995 to 2023
Population Served (LSA)	104,663	127,046	21.4%	141,985	11.8%	159,086	12.0%	52.0%
Library Visits ¹	422,186	571,161	35.3%	553,705	-3.1%	381,094	-31.2%	-9.7%
Registered Borrowers-Residents	55,904	66,281	18.6%	61,635	-7.0%	43,654	-29.2%	-21.9%
Registered Borrowers-Reciprocal	3,950	4,505	14.1%	10,865	141.2%	4,962	-54.3%	25.6%
Total Registered Borrowers	59,854	70,786	18.3%	72,500	2.4%	48,616	-32.9%	-18.8%

¹ Main Building & Bookmobile combined.

Collection & Circulation

	1995	2005	Change 1995 to 2005	2015	Change 2005 to 2015	2023	Change 2015 to 2023	Change 1995 to 2023
Physical Collection	286,917	414,740	44.6%	464,404	12.0%	418,665	-9.8%	45.9%
Circulation Delivery	<ul style="list-style-type: none"> • Library (main) • Bookmobile • Homebound • Outreach 	<ul style="list-style-type: none"> • Library (main) • Bookmobile • Homebound • Outreach 		<ul style="list-style-type: none"> • Library (main) • Bookmobile • Homebound • Outreach • BookBike 		<ul style="list-style-type: none"> • Library (main) • Bookmobile • Homebound • Outreach • BookBike² • BookBox 		
Circulation ³	1,070,714	1,483,853	38.6%	1,549,455	4.4%	2,132,378	37.6%	99.2%

² BookBike service sunsetted in August 2023.

³ State did not count electronic retrievals in Total Collection Use until in 2016.

Hours & Staffing

	1995	2005	Change 1995 to 2005	2015	Change 2005 to 2015	2023	Change 2015 to 2023	Change 1995 to 2023
Total Open Hours-Main Building ⁴	2,808	3,215	14.5%	3,199.50	-0.5%	3,148	-1.6%	12.1%
Total Open Hours-Bookmobile	1,646	1,630	-1.0%	1,595.75	-2.1%	1,234.75	-22.6%	-25.0%
Open Sunday	No	Yes		Yes		Yes		
Total Staff	68.50	70.22	2.5%	73.83	5.1%	76.99	4.3%	12.4%

⁴ Library was closed the month of September in 1995 for the move to the new building.



GOALS

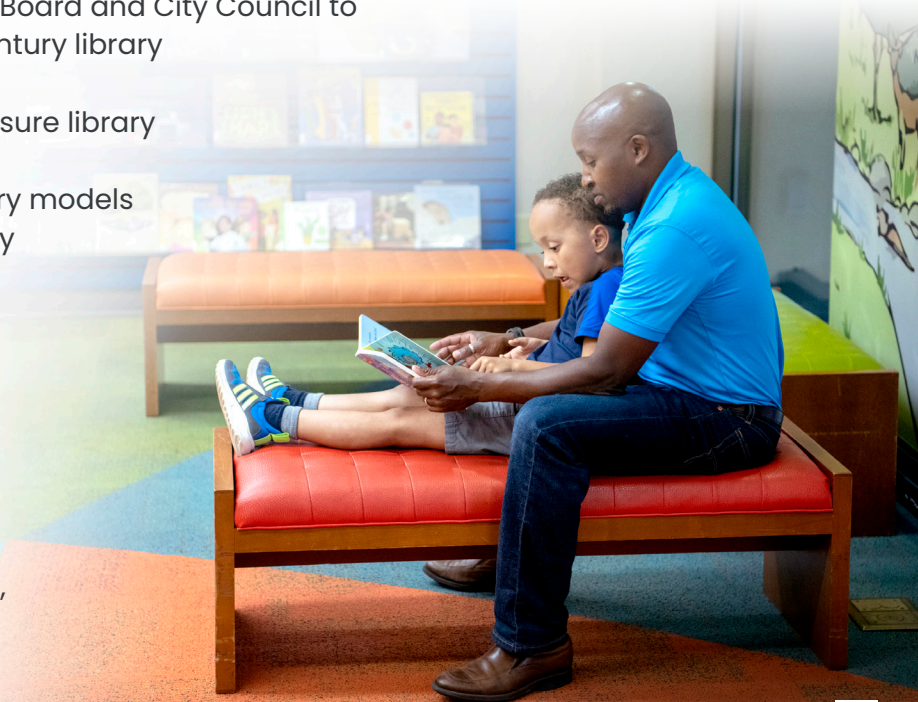
The Library seeks to better understand community needs and identify gaps in the current delivery models for service. A final Facilities and Operations Master plan needs to be community-driven, visionary, and attainable.

Expected Process and Project Administration

- Incorporate community engagement and stakeholder input.
- Facilitate extensive information gathering to identify cultural, accessibility, and equity considerations in library service.
- Provide clarity and shared goals for Library Board and City Council to make informed decisions regarding 21st century library service and delivery models.
- Develop meaningful benchmark data to ensure library provides excellent, comparable service.
- Evaluate current library services and delivery models through a community-driven lens to identify challenges, opportunities, and solutions.

Current service evaluation should include:

- ◆ Downtown library building and site location assessment, including deficiencies, challenges, and accessibility review for the single-branch location.
- ◆ Library service assessment including analysis of current offerings, programs, outreach, and technology.





SPECIFICATION AND SCOPE OF WORK

Project Description

The City of Rochester seeks a consultant, with experience in both service design and comprehensive planning for the 21st century public library, to prepare an assessment of current library service and a comprehensive Facilities and Operations Master Plan. Using a collaborative, co-design process, the plan should provide aspirational vision while also being realistic in implementation. Special attention shall be given to physical facilities needs for providing exceptional library services, the role and adoption of available technology, and staffing requirements to sustain the plan implementation. It shall also include a market segmentation analysis and facilities plan. The Consultant shall collaborate and maintain communication with the Library Planning team as well as provide regular updates and status reports on the progress. The plan will be used as the city's guiding document for library services, programming, technology, and facilities over the next 5 – 20 years.

The budget for this project is \$240,000.

Scope of Services

Project Administration

Lead public engagement using co-design principles outlining how residents will be involved in the planning process, and how the larger Rochester community will be informed throughout the project. This should include a plan for public engagement activities that could include but are not limited to open houses, site visits of existing comparable facilities, public meetings, etc. Please include the Consultant's experience working with multi-stakeholder task forces. At a minimum, it is expected that the Consultant will administer:

- Community engagement and participation in the process, supporting the library's commitment to equity and inclusion.
- Identify how the community engagement will include historically marginalized community members and groups.
- Provide translation services when needed at public meetings and translation of some written materials for public consumption.
- Track public comments and responses and provide to the Rochester Public Library Planning team throughout the duration of the project up to and including post-completion.
- Ensure all materials are online-compatible, ADA accessible, and use common language and terminology.
- Include staff and stakeholder engagement and participation in the process.



Scope of Services *continued*

Deliverables

- Analysis of stakeholder groups, focus groups and survey results to articulate which library services are most valued and how the community would like them delivered.
- Analysis of accessibility challenges and barriers to the library's current downtown facility and bookmobile, and recommendations for improving access.
- Analysis of projected trends identifying strengths, weaknesses, opportunities and threats to the library services in general and to RPL in particular.
- Analysis of current processes, programs, facilities, technology and assets.
- Comparative analysis of RPLs assets, services and metrics to similar libraries in the Midwest specifically and United States generally.
- Timeline reflecting short-term (1-5 years) and long-term (5-20 years) projects.
- Executive Summary of Master Planning document, including applicable translations for community.
- Facilities and Operations Master Plan, including implementation plan with cost estimates, phased timeline reflecting short term (1-5 years) and long term (5-20) projects and solutions.
- Presentation to stakeholders groups including Rochester City Council, Rochester City Administration, and RPL Library board.
- Provide any relevant GIS data created for this plan, including desired locations, service radius for new facilities, and bookmobile locations and routes.

Needs Assessment

- Design and implement a community needs assessment process that will identify the specific library service needs of the community.
- Evaluate current library services and delivery models through a community-driven lens to identify challenges, opportunities, and solutions. The current service evaluation should include:
 - ♦ Downtown library building and site location assessment, including deficiencies, challenges, and accessibility review.
 - ♦ Library service assessment including analysis of current offerings, programs, and technology
- Analyze current users and non-users with recommendation to reach non-users by identifying wants, needs and barriers.
 - Key service areas and goals that address the community's needs and expectations for exceptional customer experiences.
 - Review and assess current Library services and programs, focusing on community needs, trends in technology, and community organizations that supplement, support and complement library services in Rochester and Olmsted County.
 - ♦ The Analysis of current library services and programming should include recommendations for future users based on trends and gaps in services.
 - ♦ The library technology assessment and analysis should focus on self-service efficiency and customer accessibility with recommendations for future users.
 - Identify conditions in the community that indicate a current or potential need that the library may be positioned to fill within the library's mission.
 - Benchmark RPL with communities of similar population sizes, geographical considerations, demographics, and funding structures with examples in the Midwest.



Scope of Services *continued*

Recommendation

- Using analysis, community input, and 21st century library service trends, identify opportunities for RPL to address challenges or improve services for a growing community.
- Identify geographical locations within the city of Rochester and Olmsted County not currently well served by existing assets with recommendations of building size and staffing requirements for new service delivery with cost estimates. The plan should identify demographic trends, where a new library(ies) or other delivery methods should be built to serve growth, the radius the new library(ies) will serve, their desired location(s), and characteristics for each site that make them ideal for locating parking, site retention, and adjacent outdoor programming areas. The cost estimates should also be adjusted for inflation for the time when the study recommends adding the facility or new service point. Cost estimate to include land acquisitions costs, master planning/concept development, construction plans, furniture, fixtures, equipment, collection and information technology costs.
- Recommendations that integrate valued existing services with new services.
- Timeline for implementing the plan over the next 5 – 20 years.
- Detailed action plans that are manageable and shall provide ongoing direction for the RPL Board, City Administration, and library staff with specified objectives, outcomes, and performance measures.
- Detailed and structured implementation roles for staff accountability including a path for securing the necessary funding to support the implementation of the master plan.
- Recommendations for related communication and marketing strategy.
- Recommendation for assessing the success and impact of the plan both during and after implementation.
- Maps, diagrams, and illustrations that show how the concept design can be achieved by the City and stakeholders.

REQUEST FOR PROPOSAL SELECTION PROCESS

The selection process is divided into two phases of selection. The first stage of the process selects firms based on hard copy submittals.

Submittals shall be delivered to the Library's Project Manager, Kim Edson, by Friday, May 17 at 5PM. Submittals shall be in hard copy format (12 copies, indexed) with a maximum of 35 pages in length, single sided, no smaller than 11pt font. Your proposal shall include, at a minimum, the information requested in the hard copy proposal evaluation criteria. If proposer fails to provide any of the requested information, the city may, at its sole discretion, ask the proposer to provide the missing information or evaluate the proposal without the missing information.

On Monday, April 29 at 10AM, library staff will conduct a virtual presentation of the current library building and operations challenges. Firms' representatives will be able to ask questions to better understand the library services and RFP requirements during the process.



1. Hard Copy Proposal Evaluation Criteria

- A. Submittal and review
- B. Request for proposal contents

Section 1: Project Experience (30 pts)

Identify at least three (3) but not more than five (5) projects where you were the primary consultant. Demonstrate the experience of your firm and/or proposed team, including all subconsultants, on projects similar to the one described in this RFP. The projects submitted should also demonstrate that the consultant and/or team have performed similar types of services to be considered relevant to this RFP.

Section 2: Experience of Key Positions (20 pts)

For each key team member identified to work on this project, describe their length of time with the firm and at least two (2) comparable projects in which they have played a primary role. There are no limitations on the number of key positions provided as part of this proposal. The firm must provide the name and experience of the primary consultant and at least one (1) person from each sub-consultant identified. Provide an organizational chart that depicts the project team organization and lines of authority. Clearly indicate superior/subordinate reporting relationship.

Section 3: Project Understanding and Approach (30 pts)

Describe the firm's approach to performing the services required under the scope of the project as described above. Describe the opportunities and constraints involved with the performance of the associated tasks which include:

- Plan framework
- Community engagement and citizen participation
- Community outreach
- Facilitation
- Plan drafting and editing
- Data collection and analysis to support each element of the plan
- Graphics, diagrams, maps, public surveying, public meetings and any related items necessary developing and moving the plan forward.

Provide a Project Work Plan/schedule showing key project milestones and deliverables. The schedule shall also demonstrate the firm's ability to meet the designated milestones.

Section 4: Pricing (20 pts)

Provide a proposed cost plus expenses budget for completion of the scope of services with cost breakdowns by scope element. Quotation of fees and compensation shall remain firm for a period of at least 90 days from the proposal submission deadline. Please provide the proposed budget under separate cover. Initial screening will be done by the selection committee without the benefit of knowing the proposed fee for services.





2. Interview Evaluation Criteria

The City’s Evaluation Team will invite the top finalists to interview for this project. The interview/presentations will be evaluated based on the following criteria:

Project Experience	30 points
Goal Achievement.....	30 points
Project Approach	30 points
Project Schedule & Fee	10 points

RFP Process Schedule

Request for Proposals Issue Date	Thursday, April 18, 2024
Library Presentation	Wednesday, April 29, at 10AM
Request for Proposals Due Date.....	Friday, May 17, 2024 at 5PM
Notification to Proceed to Interview Stage.....	Wednesday, May 29, 2024
Proposal Interviews.....	Monday, June 10 & Tuesday, June 11, 2024
Notification of Awarded Consulting Firm	Thursday, June 27, 2024 (following June Board Meeting)
Award of Contract.....	Wednesday, July 17, 2024 (Board Meeting)

Supporting Documentation

Library Strategic Plan:

<https://www.rplmn.org/home/showpublisheddocument/26721/637533821744500000>

City of Rochester Strategic Plan:

<https://www.rochestermn.gov/government/departments/administration/strategic-priorities>

Planning 2 Succeed?:

<https://www.rochestermn.gov/home/showpublisheddocument/24222/636903969909230000>

Bus Rapid Transit Plan:

<https://www.rochestermn.gov/home/showpublisheddocument/37835/638130822645100000>

Small Downtown Area Riverfront Area Plan:

<https://www.rochestermn.gov/Home/Components/Topic/Topic/11577/3986>

DMC Plan (updated):

https://dmc.mn/wp-content/uploads/2020/12/DMC_5YearUpdate_DRAFT_Nov30_FINAL_WebFile.pdf





3. General Conditions for Proposals

1. Please direct all inquiries to Kim Edson, Project Manager

All firms submitting a Proposal shall identify a single contact person for receipt of responses and information from the library. The preferred method of receipt and distribution of information will be email. Therefore, please include a contact name, phone number, mailing address, and email address with your proposal.

2. Addenda and Supplements to RFP

In the event that it becomes necessary to revise any part of this RFP or if additional information is necessary to enable the proposers to make adequate interpretation of the provisions of this RFP, a supplement to the RFP will be issued.

3. Rejection Rights

The library retains the right to re-solicit for proposals if deemed to be in its best interest. Selection is also dependent upon the negotiation of a mutually acceptable contract with the selected firm. If the City cannot negotiate a mutually acceptable contract with the selected firm, the City will negotiate with one of the remaining firms, and so forth, until a mutually acceptable contract is reached.

4. Contract with City

Professional Services Agreement prepared by the selected consulting firm and modified by City staff to mutually agreed to terms will be submitted to the Library Board for approval. Billing rates for each team member or positions will be negotiated to mutual agreement prior to Library Board approval. Fee markups for sub-consultants, if applicable, and markups for reimbursable expenses will not be allowed. The contract will be based on a time and materials fee and itemized task schedule with a maximum not-to-exceed amount.

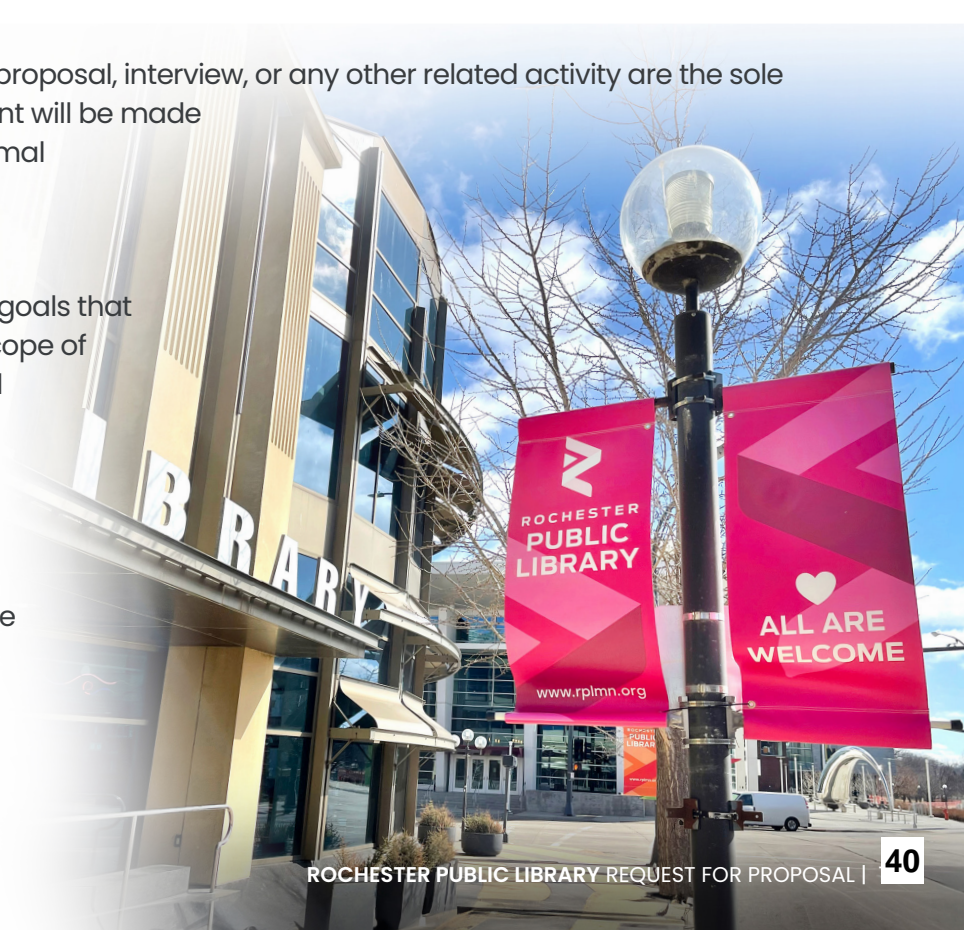
5. Cost of Developing Proposals

All costs related to the preparation of the proposal, interview, or any other related activity are the sole responsibility of the firm. No reimbursement will be made by the City for costs incurred prior to a formal notice to proceed under a contract.

6. Scope of Services Summary

This document has identified the general goals that the library desires to include. A detailed scope of services will be developed by the selected Consultant during contract negotiations. Consultant selection will be based on the consultant's ability to perform and complete these project goals.

All proposals become the property of the City of Rochester and will not be returned. The City of Rochester is an equal opportunity employer.



PROPOSED PROJECT SCHEDULE

Emphasis will be placed upon selecting a qualified firm who delivers an innovative and visionary proposal. Provide a project schedule outlining the time period and estimated completion date of the proposed scope of work for a preliminary plan. This should include a schedule for and description of all deliverable products throughout the period for concept design services that works with the dates listed below. Please include price and recommendation of additional services or products that your firm would recommend as part of this process.

RFP Selection Process Schedule

Request for Proposals Issue Date	Thursday, April 18, 2024
Library Presentation	Wednesday, April 29, at 10AM
Request for Proposals Due Date	Friday, May 17, 2024 at 5PM
Notification to Proceed to Interview Stage.....	Wednesday, May 29, 2024
Proposal Interviews.....	Monday, June 10 & Tuesday, June 11, 2024
Notification of Awarded Consulting Firm	Thursday, June 27, 2024 (following June Board Meeting)
Award of Contract.....	Wednesday, July 17, 2024 (Board Meeting)

Project Timeline

- August 2024: Project kicks off (working group potential liaisons already identified).
- September 2024: Working group kicks off.
- December 2024: Preliminary report and proposal due.
- April 10, 2025: FINAL proposal and recommendations including an implementation plan due.





RFP SUBMITTAL CHECKLIST

RFP Submittal Requirements Checklist

Please provide Checklist with response to RFP

- **Letter of Interest** – a cover letter signed by an authorized representative of the Consultant team briefly outlining the team’s understanding of the work. The cover letter must contain a commitment to provide the services described and the name, address, telephone number, and email of the consultant’s primary contact person.
- **Project Proposal** – including project experience, experience of key positions, project understanding and approach, and detailed pricing.
- **Proposal Copies** – 1 digital copy of proposal emailed to Kim Edson (kedson@rplmn.org) plus 12 kard copies of proposal delivered to the library at 101 2nd Street SE, Rochester, MN, 55904.
- **Addenda and Supplements to the RFP** – Please include 12 hard copies

This RFP does not obligate the Library Board to award any specific project. The Library Board reserves the right to cancel this solicitation or to change its scope/schedule if it is considered in City’s best interests.

City also reserves the right to: accept or reject any or all proposals; waive irregularities in proposal content; negotiate changes with proposers; or request supplemental information from proposers. This provision will be liberally interpreted to permit consideration of all proposals received by the stated deadline for submission.

Proposers understand that any and all parts of the submitted proposal may become part of any subsequent contract between the City and the selected proposer.

Any costs incurred by proposers in responding to this RFP shall be the proposer’s sole expense and will not be reimbursed by the City.

Selection for the Facilities and Operations Master Plan services does not imply acceptance of respondent for future design commissions nor exclude respondent from consideration for design.

All proposals become the property of the City of Rochester and will not be returned. The City of Rochester is an equal opportunity employer.

Questions regarding this RFP should be directed, in writing, to Kim Edson (kedson@rplmn.org) by the deadline noted in the RFP Schedule Section.

Contact with any other individuals may be cause for disqualification.





REQUEST FOR ACTION

Growth Management Map Update

MEETING DATE:

March 25, 2024

ORIGINATING DEPT:

Community Development

AGENDA SECTION:

Presentation Items

PRESENTER:

Ryan Yetzer, Aaron
Luckstein

Report Narrative:

Included in the adoption of the P2S Comprehensive Plan in 2018, was an outline of the Growth Management strategy, which guides where urban growth should occur, identifies sufficient land to meet future development demands, and facilitates the efficient use of land while not compromising the ongoing use of suburban or rural land for its current purpose. This strategy was amended after the Council adopted the updated Sewer Master Plan in 2020, which included changes to the Growth Management Map. Development Services teammates believe an update to the Growth Management Strategy and Map should occur in tandem with the P2S Comprehensive Plan five-year update. City teammates are requesting feedback from the Council on current and future infrastructure investment and growth patterns.

Priorities & Foundational Principles:

Economic Vibrancy & Growth Management

Prepared By:

Elliot Mohler

Attachments:

[Presentation - Growth Management Map Update](#)



STUDY SESSION – GROWTH MANAGEMENT UPDATE

March 25, 2024



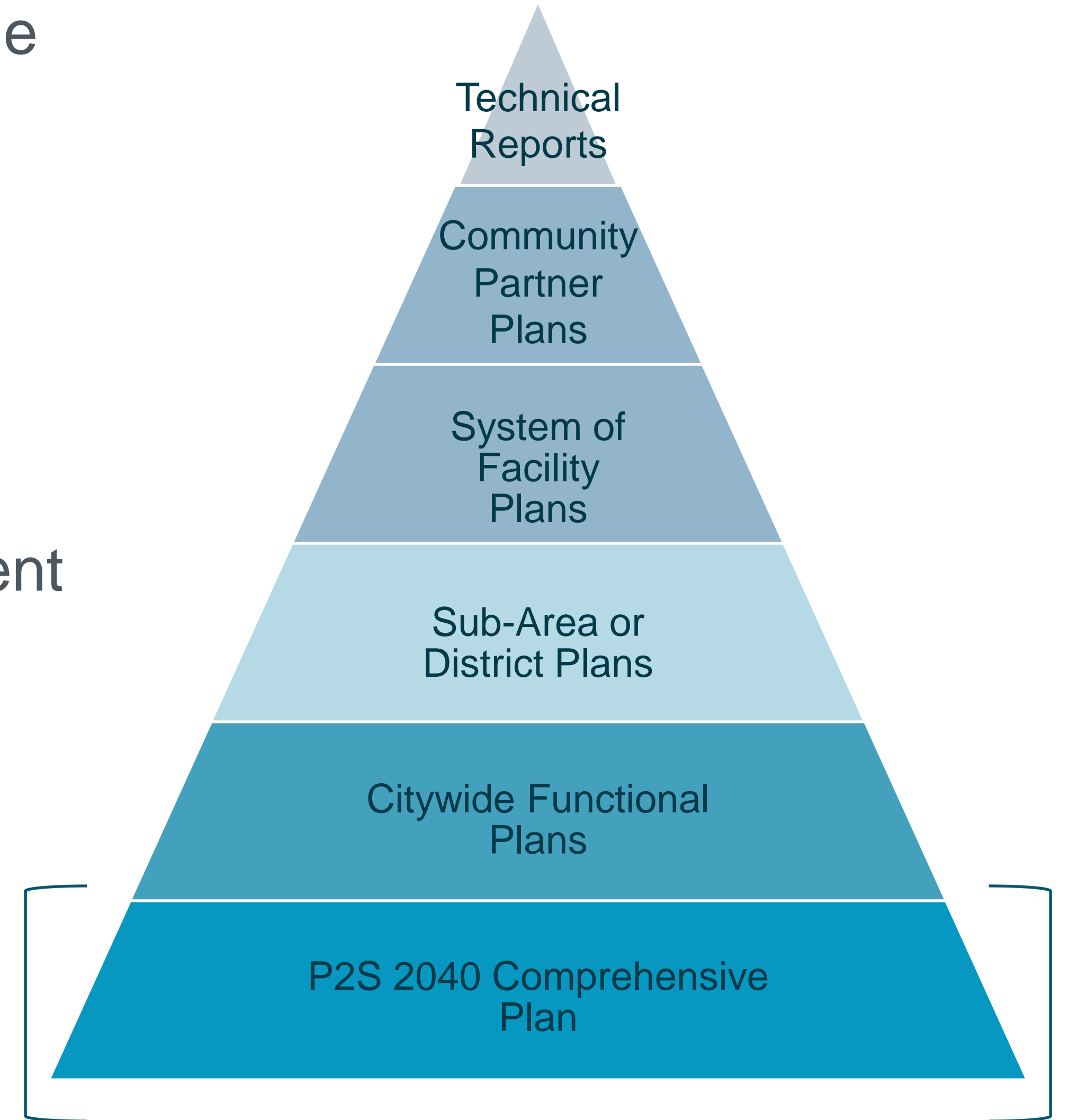
City Council Considerations

- Acknowledge the pace and breadth of changes in the community since adopting the Growth Management Map.
- Is there adequate “Near-Term” and “Long-Term” to achieve growth goals?
- Determine future growth areas for residential, commercial, and industrial land use activities.



P2S Comprehensive Plan

- P2S included a Growth Management strategy for the City of Rochester
- P2S 2040's Growth Management policies
 - Provide guidance and direction on where urban growth should occur.
 - Identify sufficient land to meet future development demands.
 - Facilitate the efficient use of land.





Growth Management Map

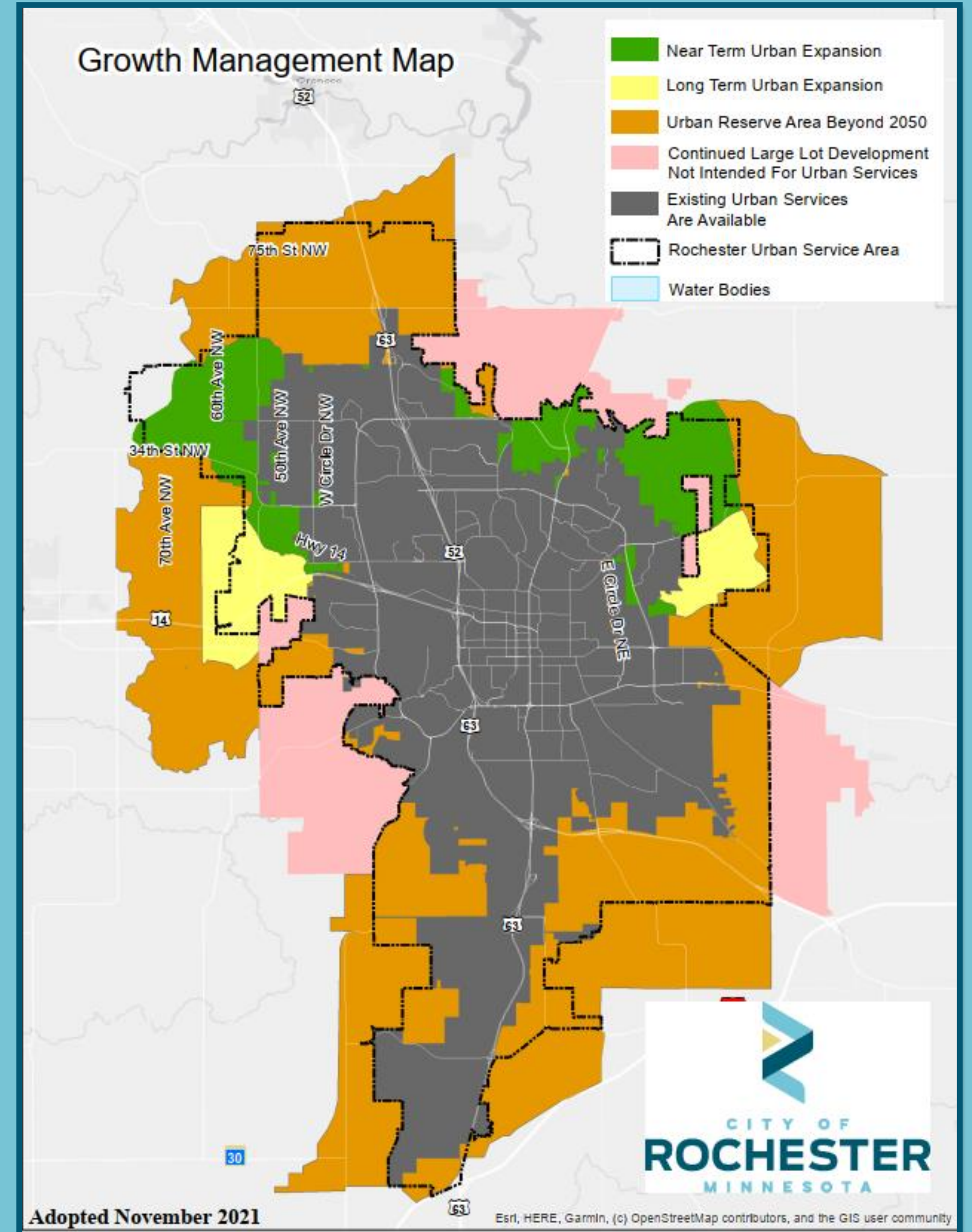
What is the Growth Management Map (GMM)?

- The GMM establishes the area that will potentially be affected by the future growth of the City of Rochester.
- The GMM provides guidance and direction on where urban growth should occur over the next 30-50 years predicated on infrastructure availability/feasibility.

Why is it important?

- Managing Growth is currently a Strategic Priority of the City Council to guide future sewer investment and inform annexation requests.

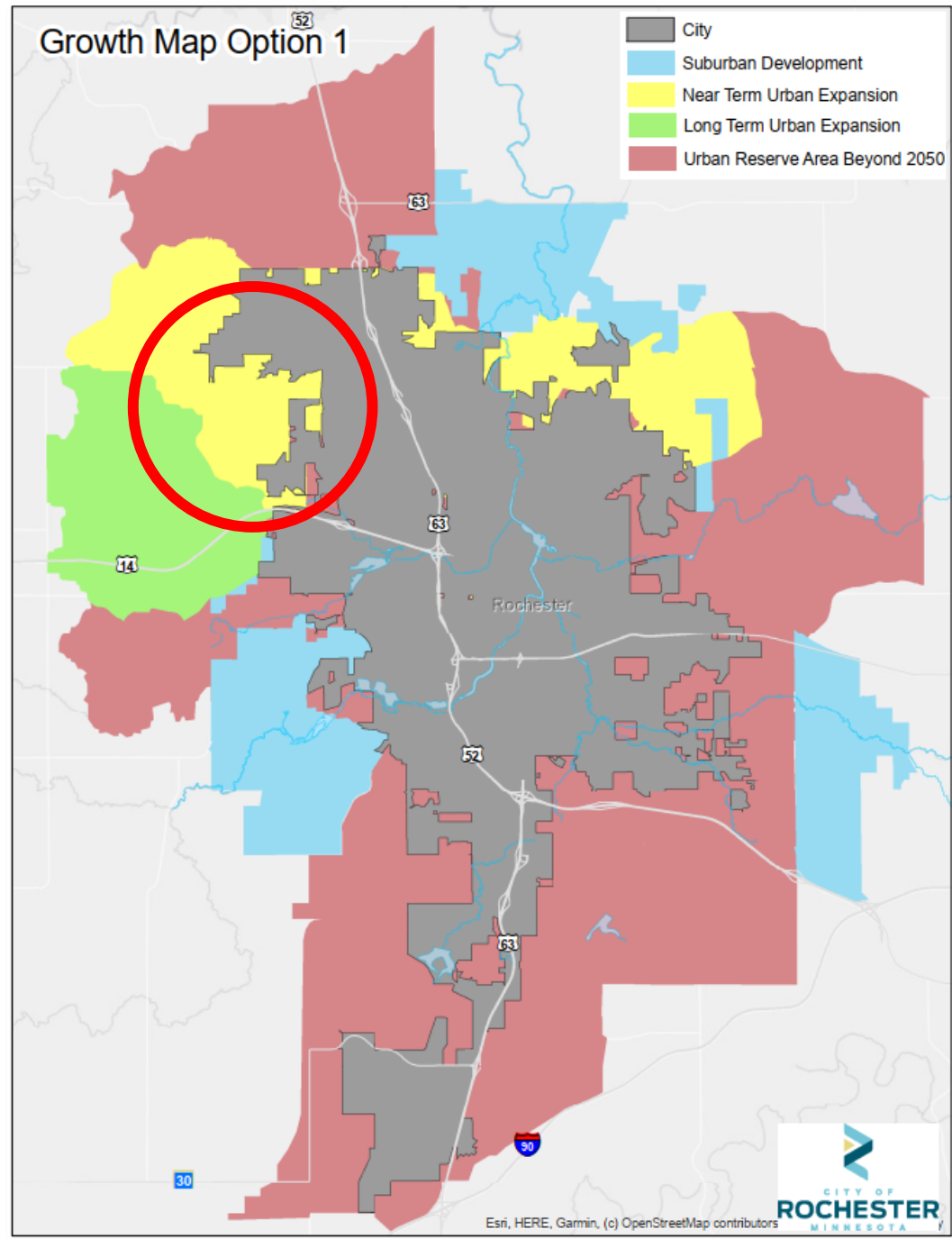
Growth Management is a tool to implement P2S.



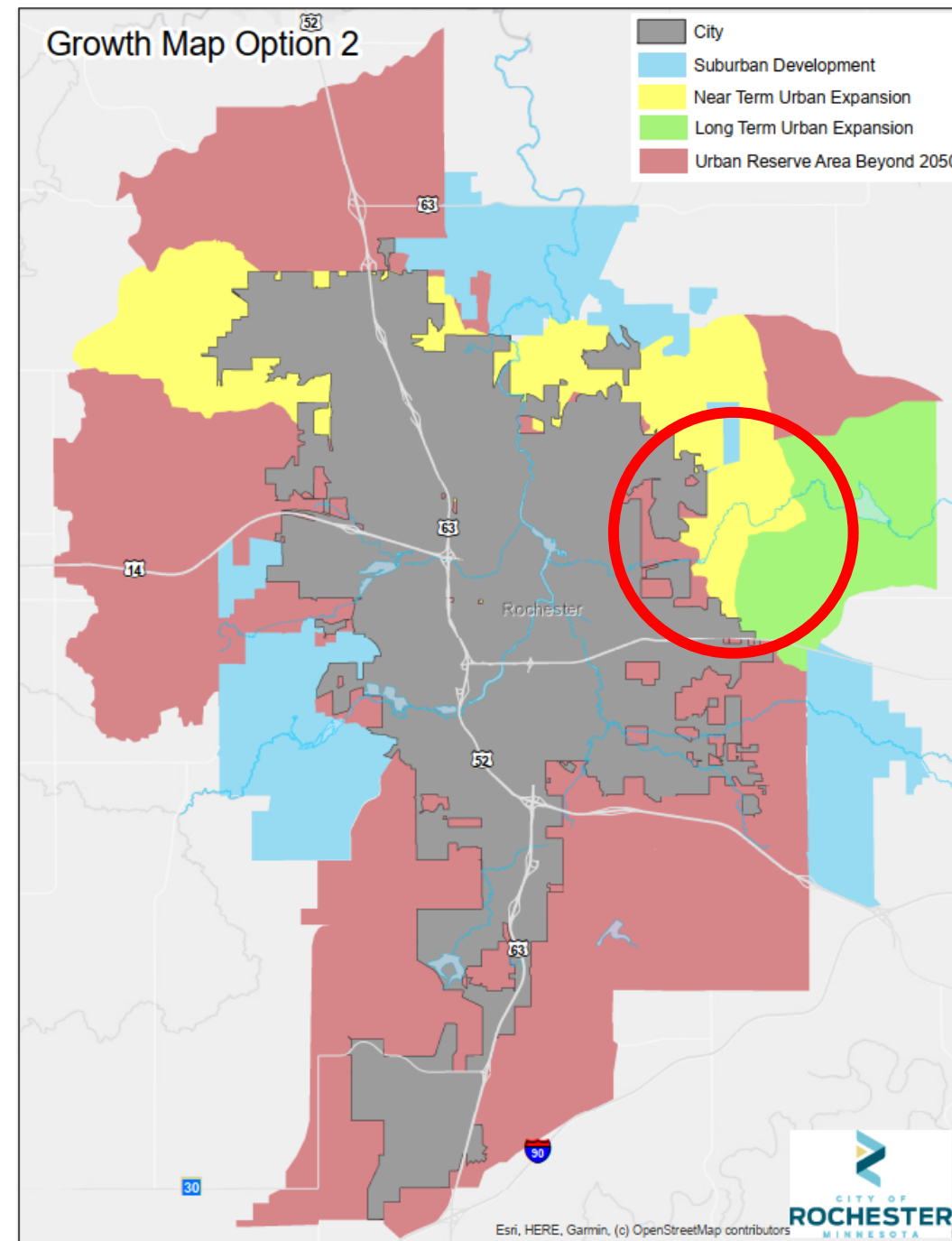


Growth Options (2021)

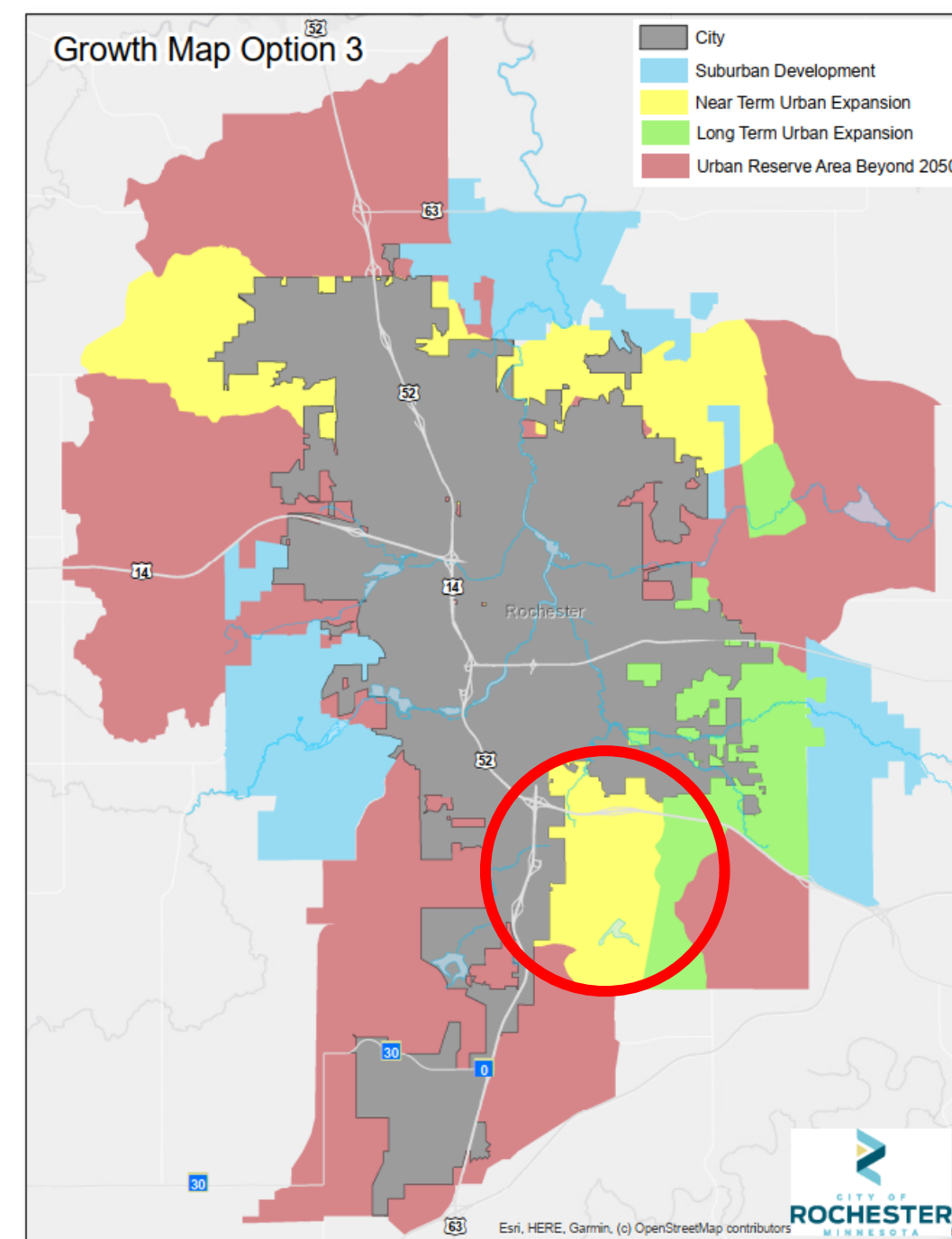
Option 1 West Zumbro



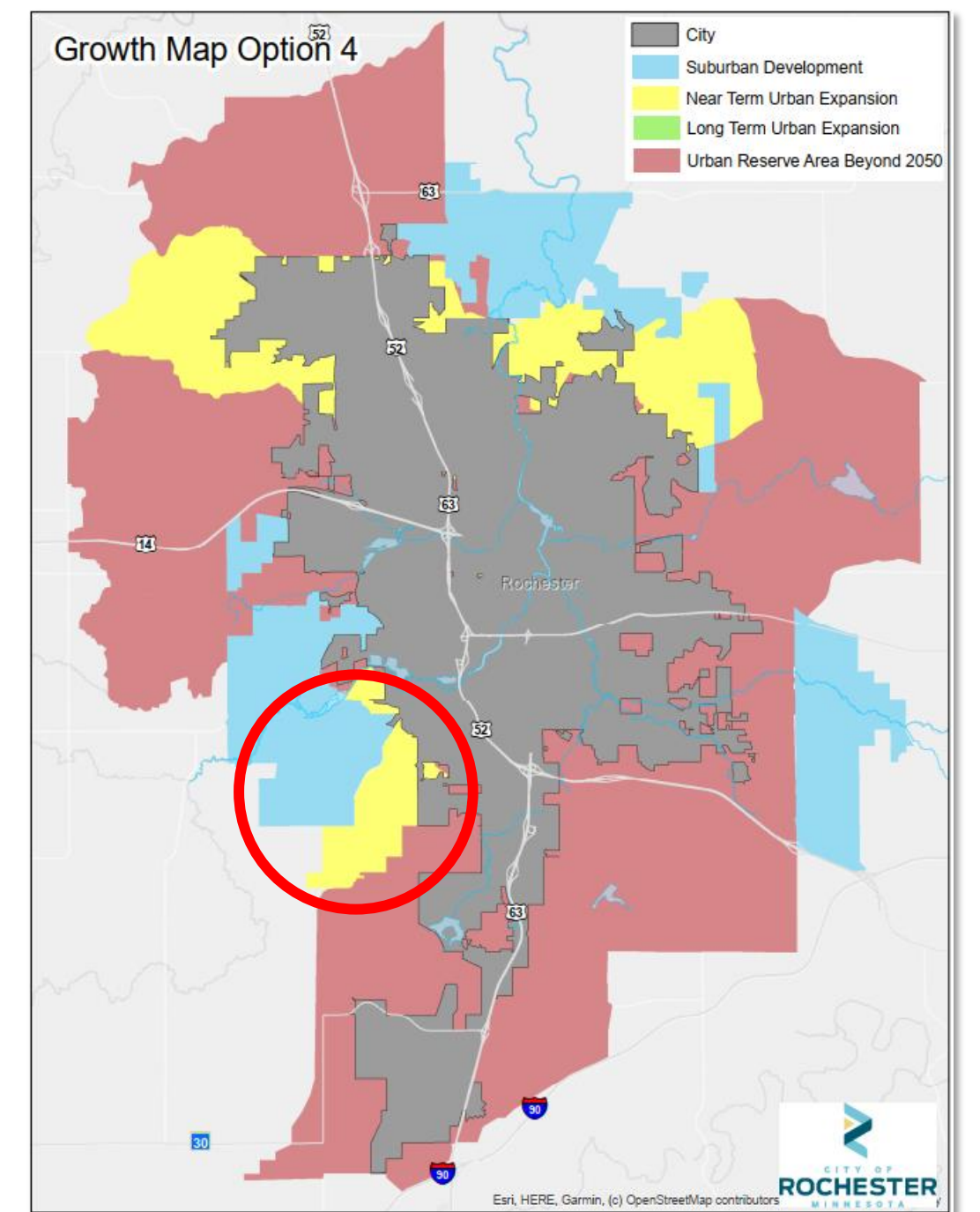
Option 2 Silver Creek



Option 3 Bear Creek

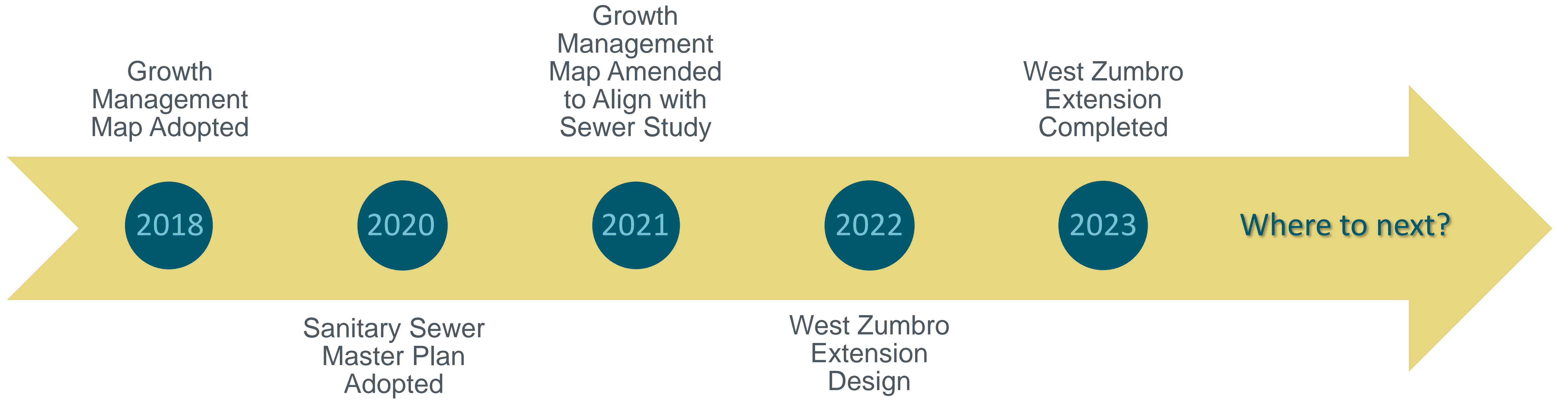


Option 4 South Zumbro





Context





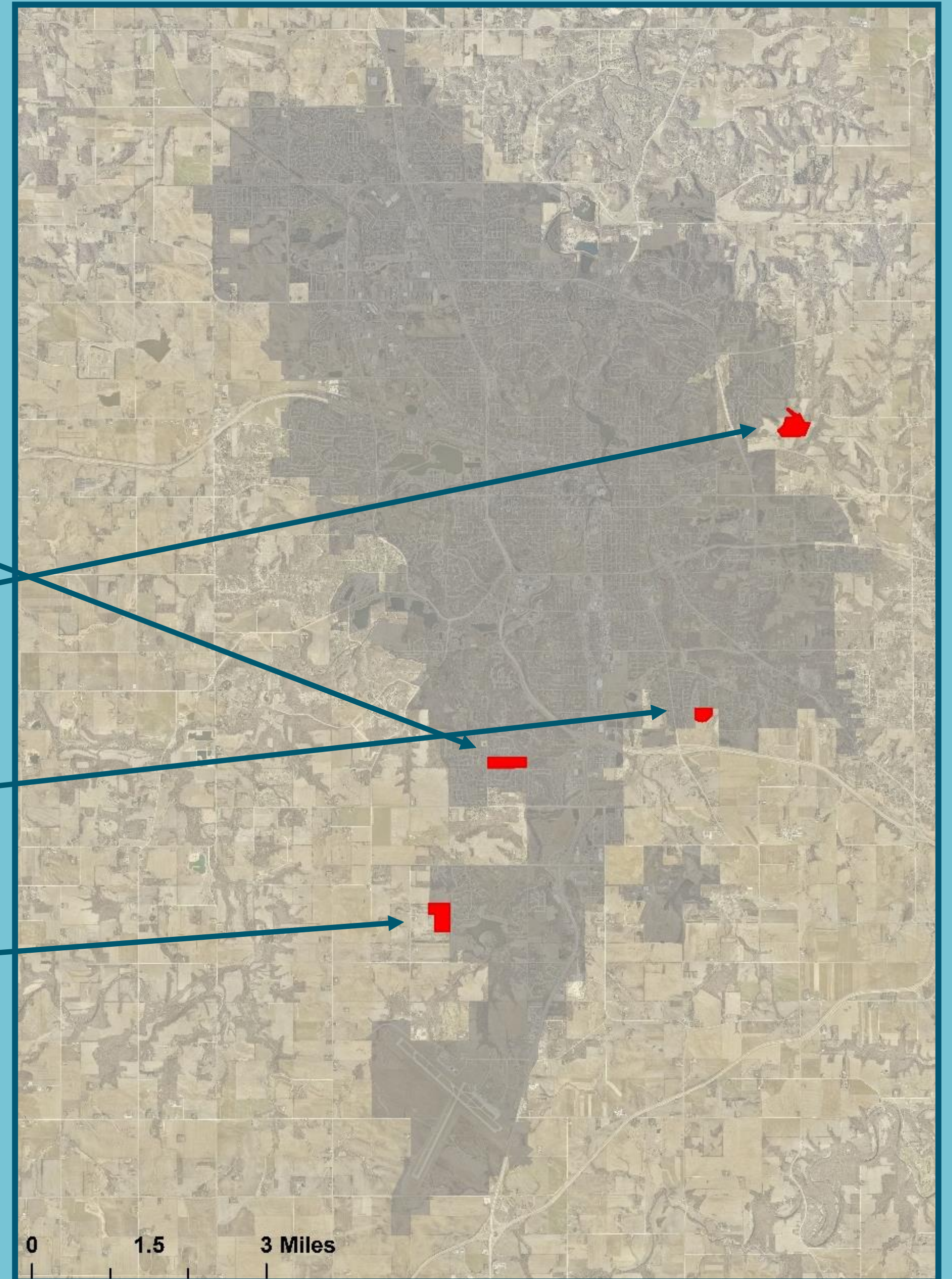
GMMA Applications

2022

- 18th Ave GMMA (City-Initiated)
 - 39.09 acres (SW)

2023

- Century Valley 4th
 - 47.94 acres (NE)
- Hawk Ridge South
 - 18.23 acres (SE)
- Scenic Oaks West
 - 47.43 acres (SW)





Growth Map Update

What have we learned?

- More options are needed to better manage edge growth expectations
- Update Interim Development Policy

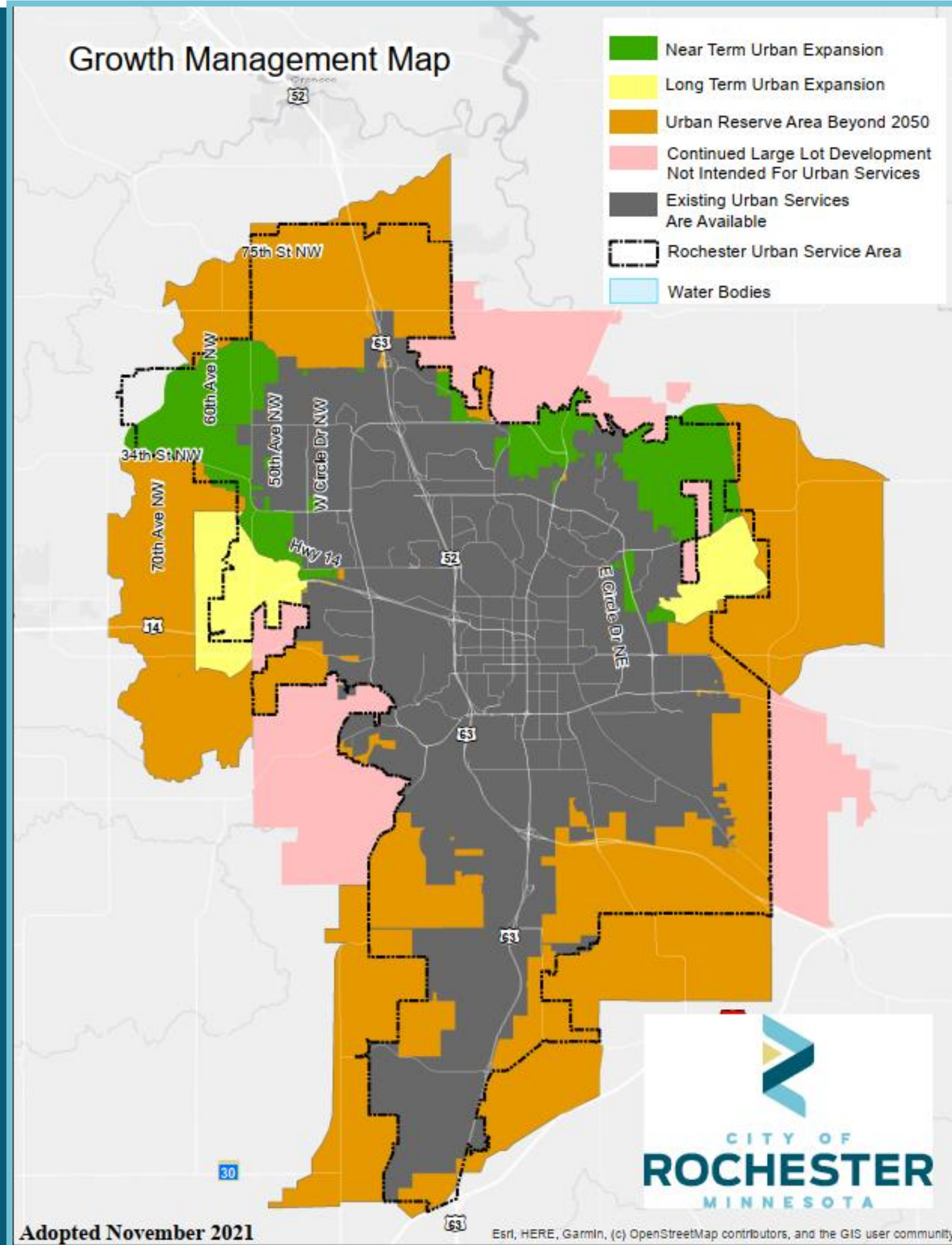
Proposed Solution

- Addition of a “Near-Term Capacity Constrained” designation.

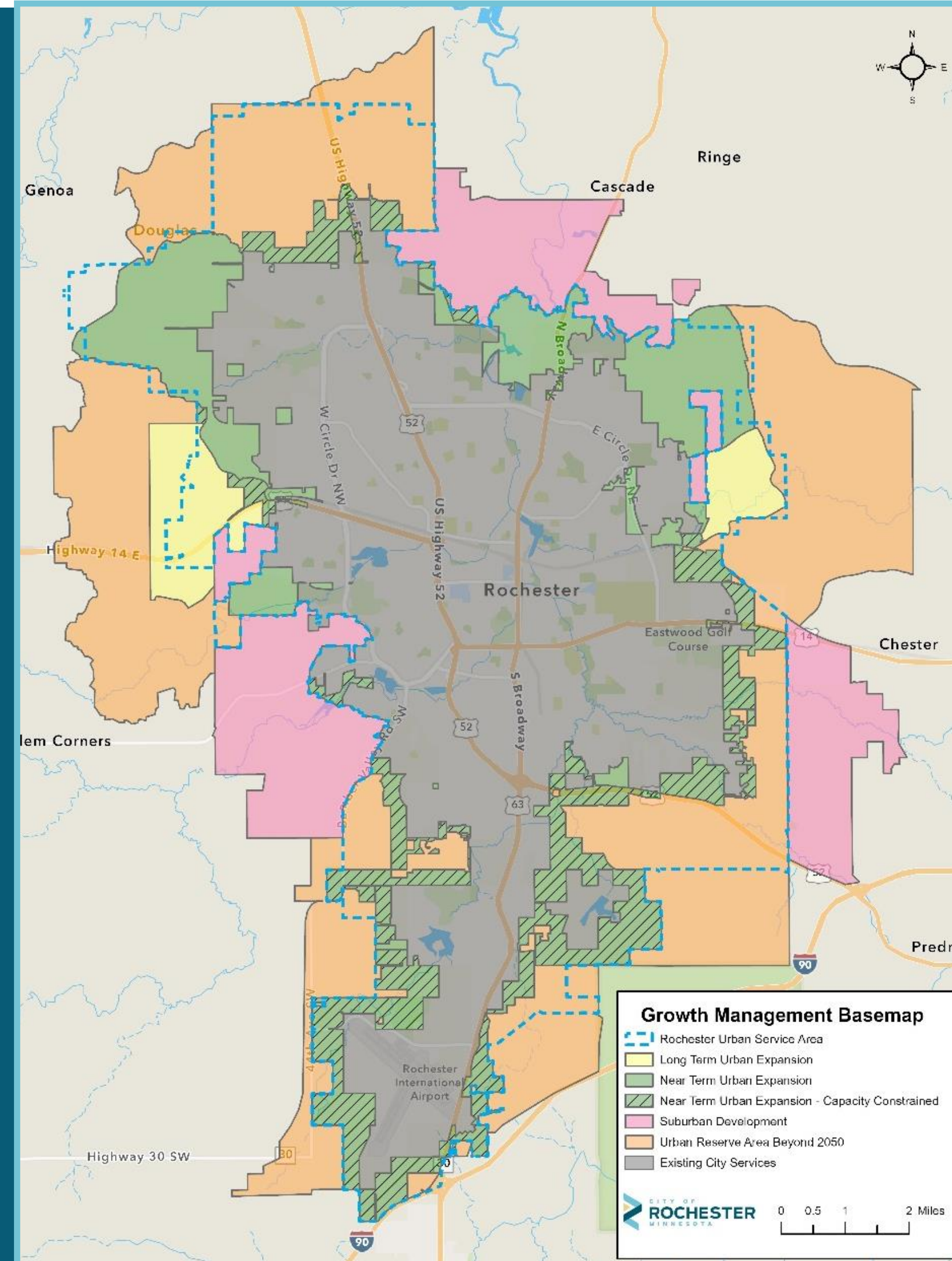




Near-Term Capacity Constrained



Current Map



With Near Term Constrained



GMM Designations

Near-Term

Those areas where sanitary sewer is readily available and can support urban-style development.

Near-Term Capacity-Constrained

Those areas that have constrained access to sanitary sewer due to required upgrades within the system or the need for sewer extension.

Long-Term

Those areas that the City plans to serve with sanitary sewer within the next 10-25 years.

Urban Reserve Beyond 2050

Those areas that the City plans to serve with sanitary sewer but not until after the year 2050. These areas are suitable for Interim Development.



City Council Considerations

- **Sales Tax Extension**
 - Regional Sports Complex
 - Economic Vitality Fund
- **Importance of Land Use Map Designations**
 - Suitability for residential, commercial, or industrial land based on infrastructure

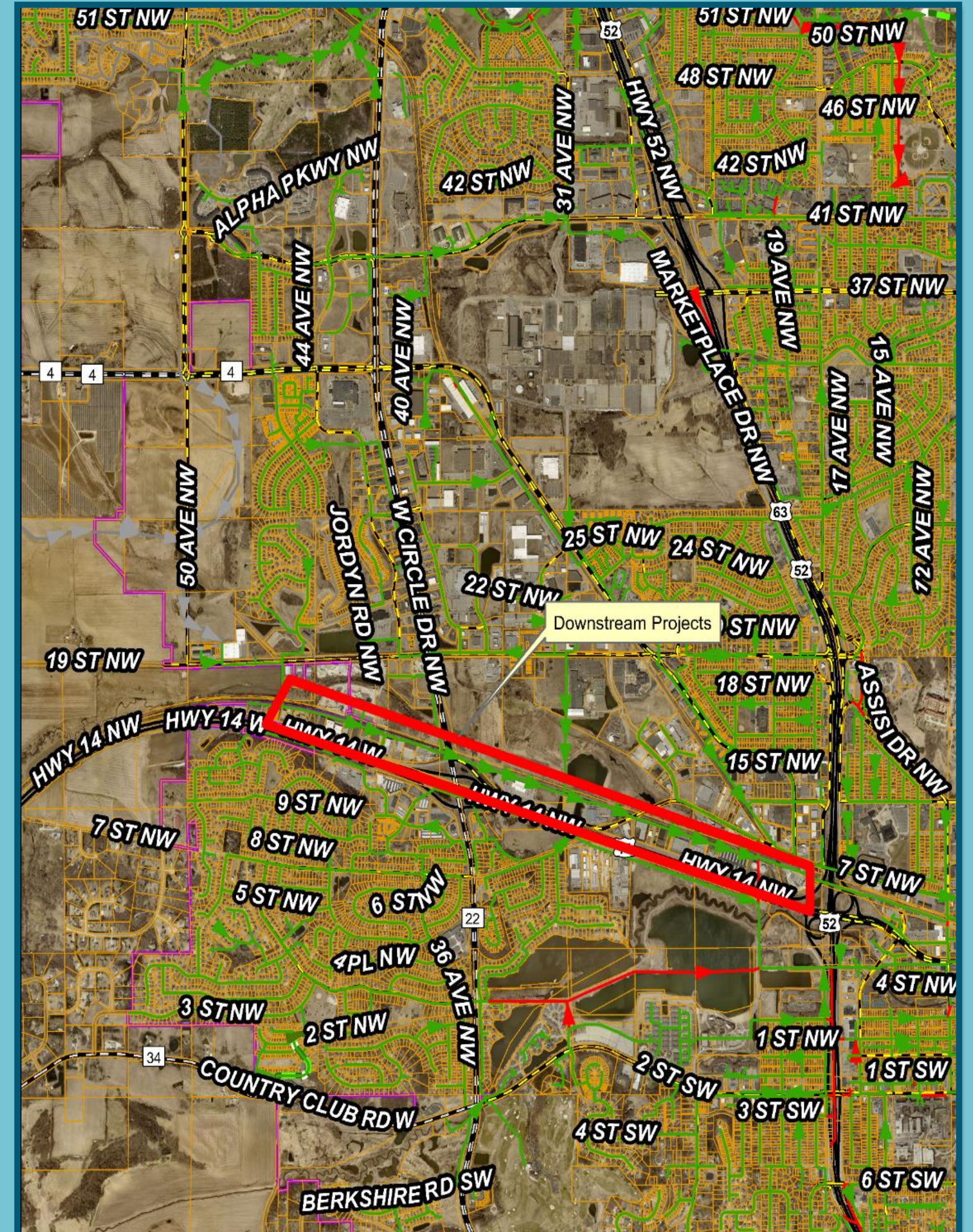
How do these conversations impact our discussion of growth management?



GMMA Applications

Budget

- Avg. 4 million/year expansion related
- Downstream Capacity Projects
 - WZ-02-2021 Sanitary Improvement
 - \$2.2 million
 - 2024 construction
 - WZ-02-1020 Sanitary Improvement
 - \$3.3 million
 - 2025 construction
 - WZ-04-1019 Sanitary Improvement
 - \$3.0 million
 - 2026 construction





NW Territories Option

- Northwest Territories (Phase 1) – 721.7 Developable Acres
- Target Area – 721.7 Developable Acres
- Developer Paid Fee - **\$27,362.95/acre**

Extension Projects Needed

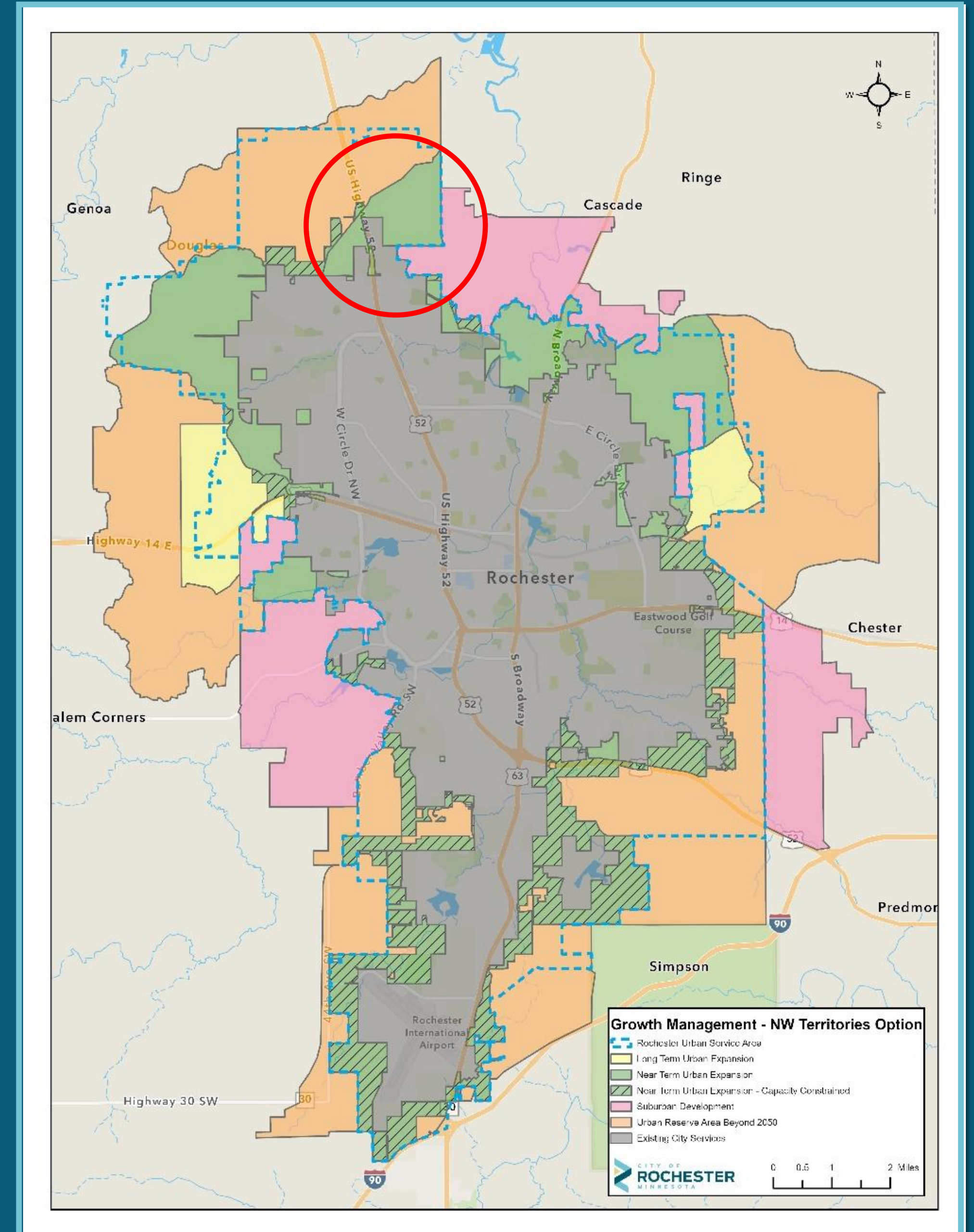
- NWT-02.1-1114 FM
 - NWT-02.2-1114
 - NWT-02.3-1114
 - NWT-02.4-1114
 - NWT-02.5-1114
 - NWT-02.6-1114 LS
- \$20,929,000

Upsize Projects Needed

- No upsize needed

Total

- \$20.292 million
- \$29k/target acres





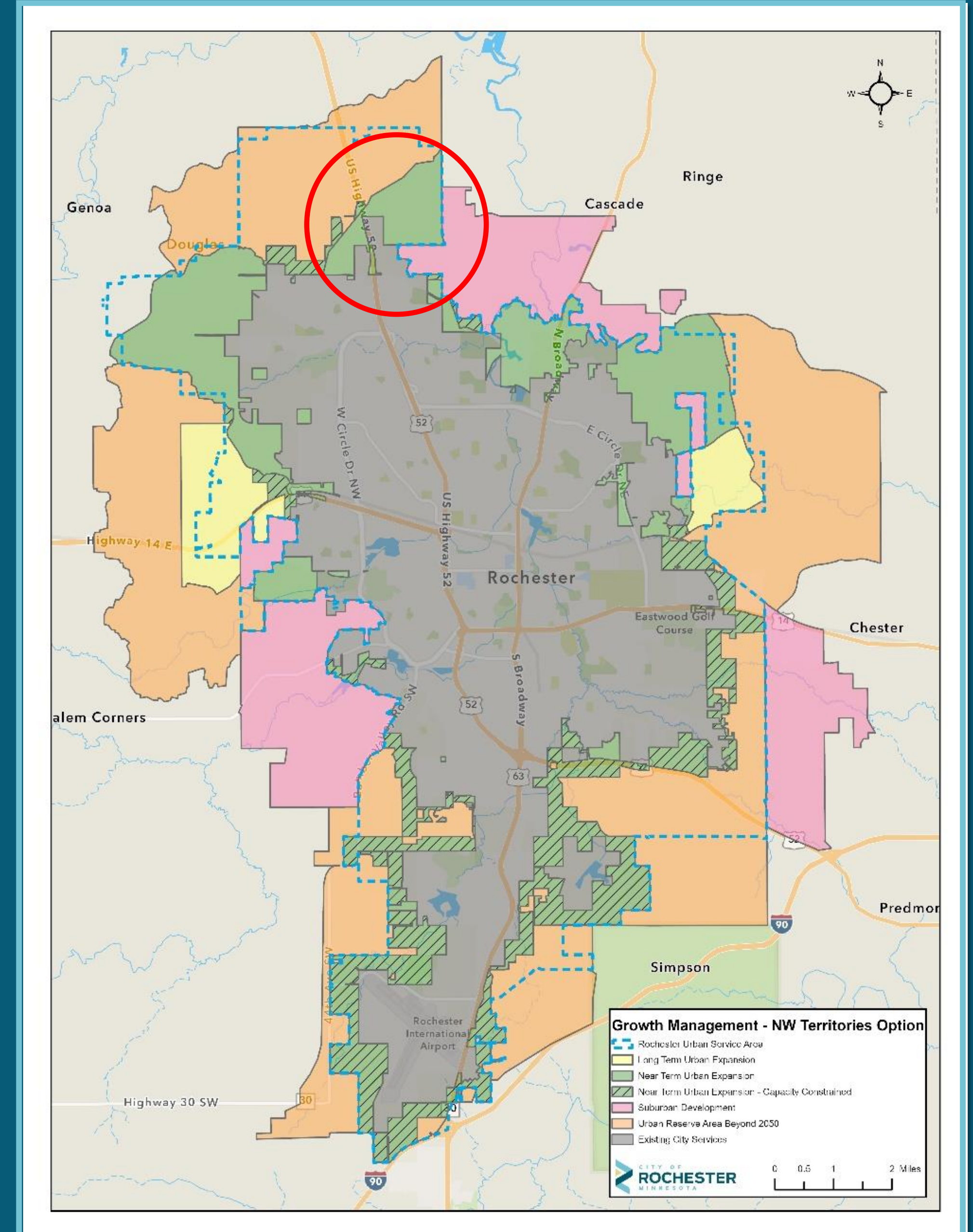
NW Territories Option

Opportunities

- Includes Residential and Commercial land
- Great Access to Hwy 52
- Proximity to the Twin Cities

Challenges

- High CIP costs
- Requires use of Lift Stations
- The City will front 6% until additional lands are developed
- Some topography/soil challenges
- Developer interest is unknown





Silver Creek Option

- Silver Creek (Phase 1) – 711 developable acres
- Target area – 303 developable acres
- Developer paid fee - **\$10,816.96/acre**

Upsize Projects Needed

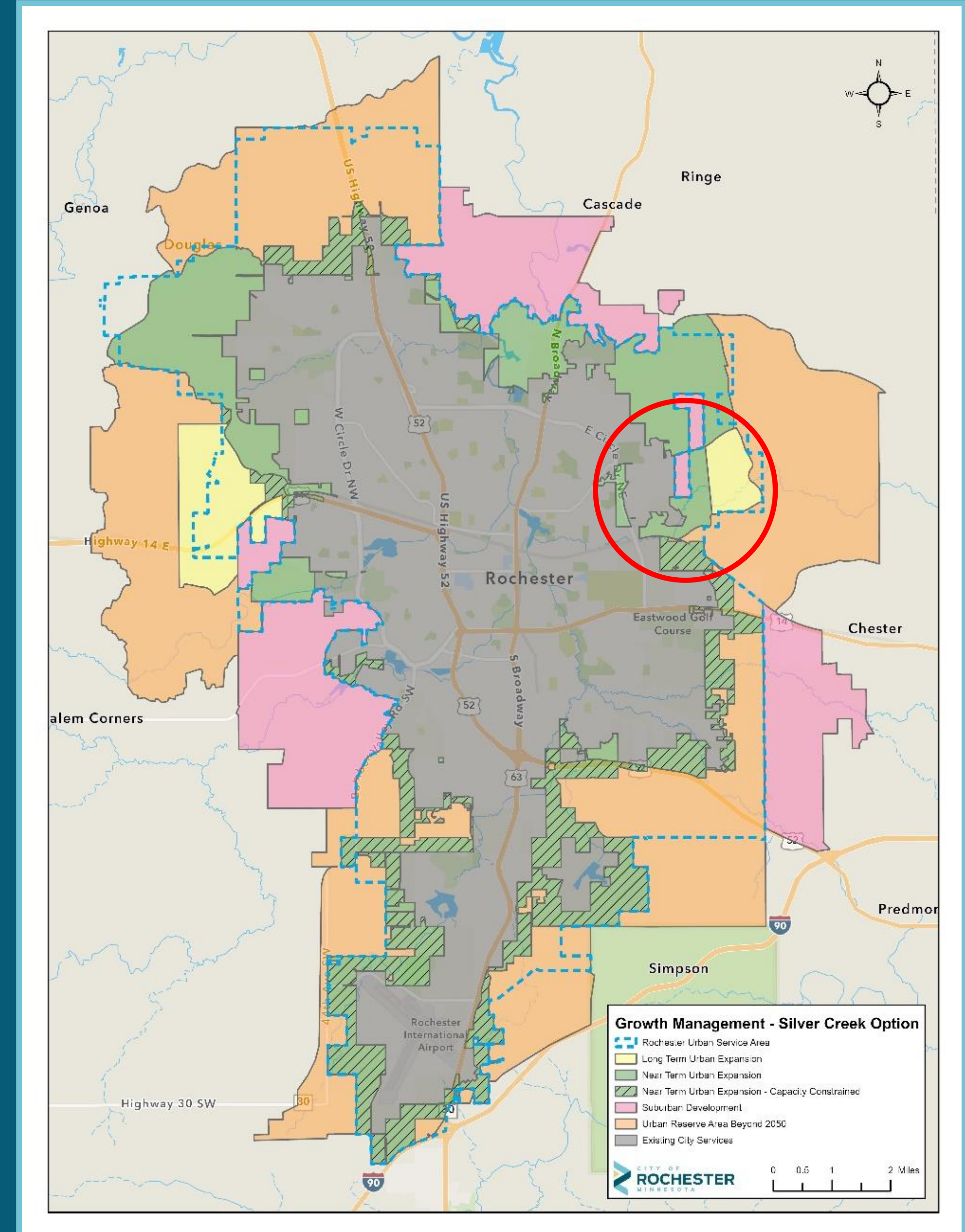
- EZ-01-1009, Silver Lake Siphon (project in current CIP)
\$3,910,000
- EZ-02-1095, Silver Lake Pool Section C pt. 1
\$1,380,000
- EZ-03-1096, Silver Lake Pool Section C pt. 2
\$5,635,000
- EZ-08-1025, Silver Lake Trunkline Sec. D
\$3,220,000

Extension Projects Needed

- Portions of EZ-20.1, 20.2, 20.21
1071 Silver Creek Ext. North
\$2,300,000

Total

- \$16.445 million
- \$54.3k/target acres





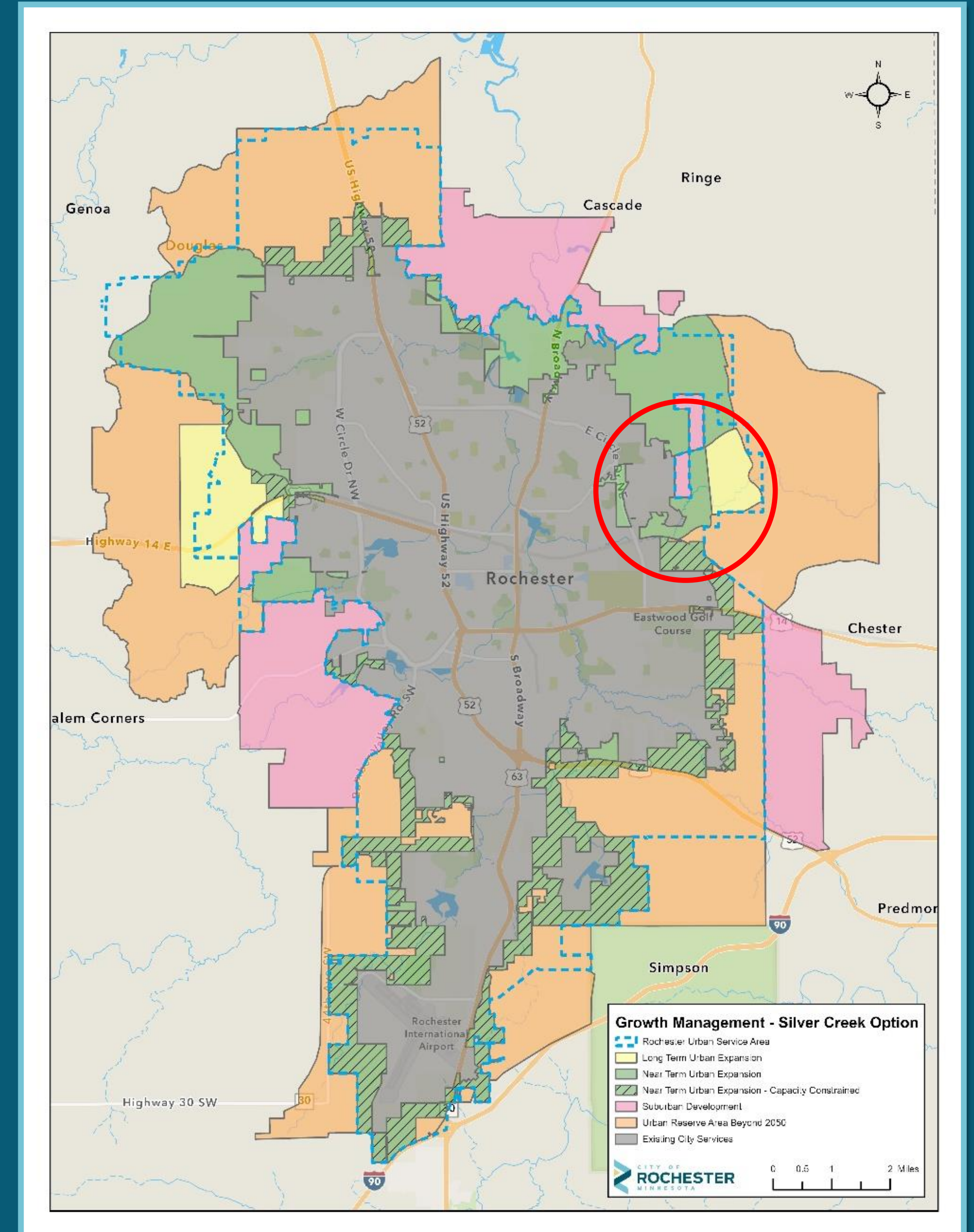
Silver Creek Option

Opportunities

- Projects open bottlenecks for other southern sewer sheds
- Opens additional residential land for development
- Low Sewer Trunk Rate
- Residential Development has continued to grow in the adjacent area

Challenges

- Not ideal for commercial development
- Phasing Challenges
- Developer interest is unknown
- No easy Hwy access
- Topography issues
- Decorah Edge and Floodplain
- The City will front 80% of the cost until additional land south or west development





Simpson Road Option

- Willow Creek (Phase 1) – 956 developable acres
- Target area – 744 developable acres
- Developer paid fee - **\$19,190.33/acre**

Upsized Projects Needed

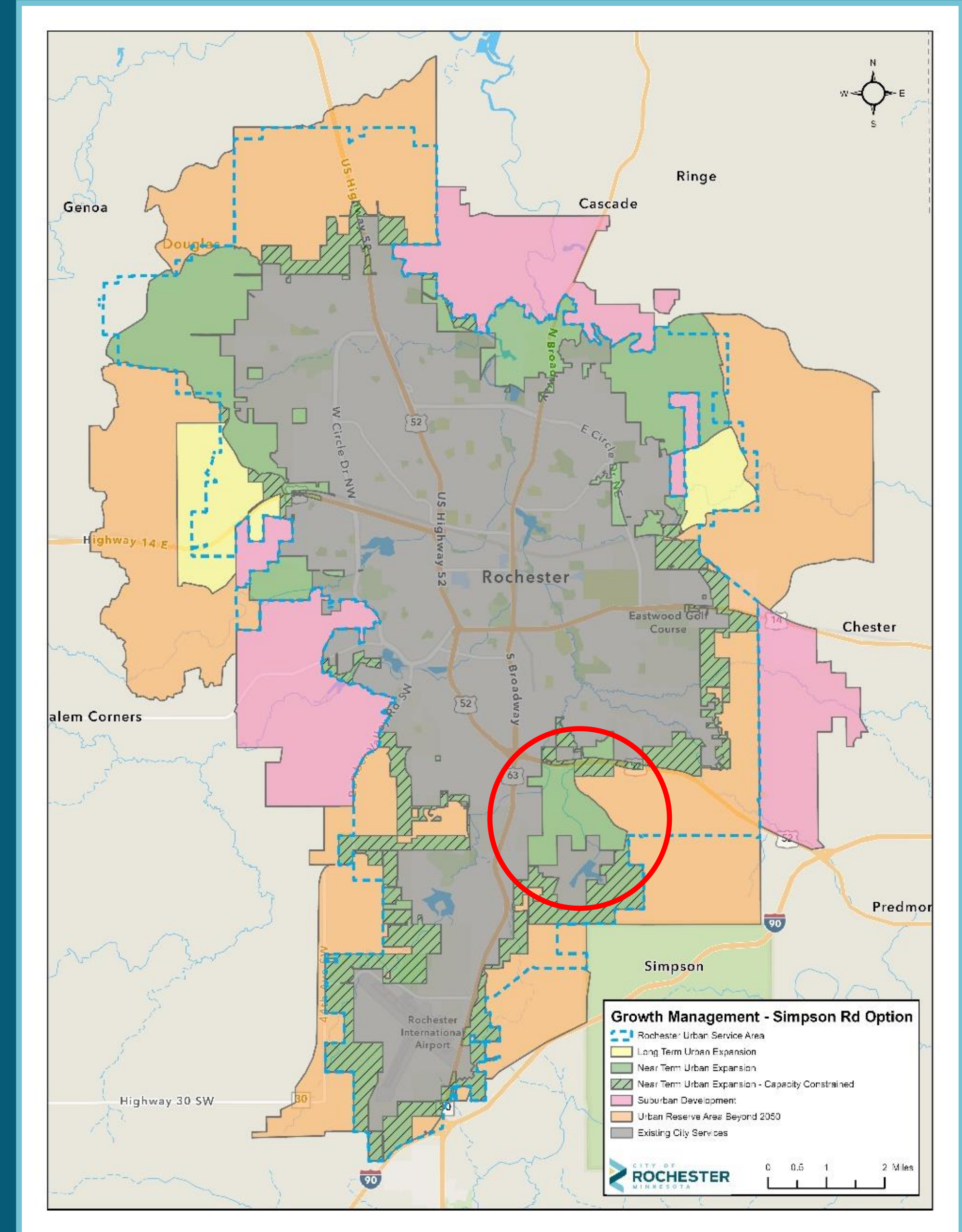
- EZ-01-1009, EZ-02-1095, EZ-03-1096
Seen on Silver Creek option
\$10,925,000
- EZ-04-1073, Bear Creek Section F
\$6,555,000
- EZ-04-1015, Bear Creek Section G
\$8,740,000
- EZ-06-1074, Willow Creek Section J
\$4,600,000

Extension Projects Needed

- EZ-29.1 and 29.3-1067 WC
Ext E
\$3,925,000

Total

- \$34.745 million
- \$46.7k/target acres





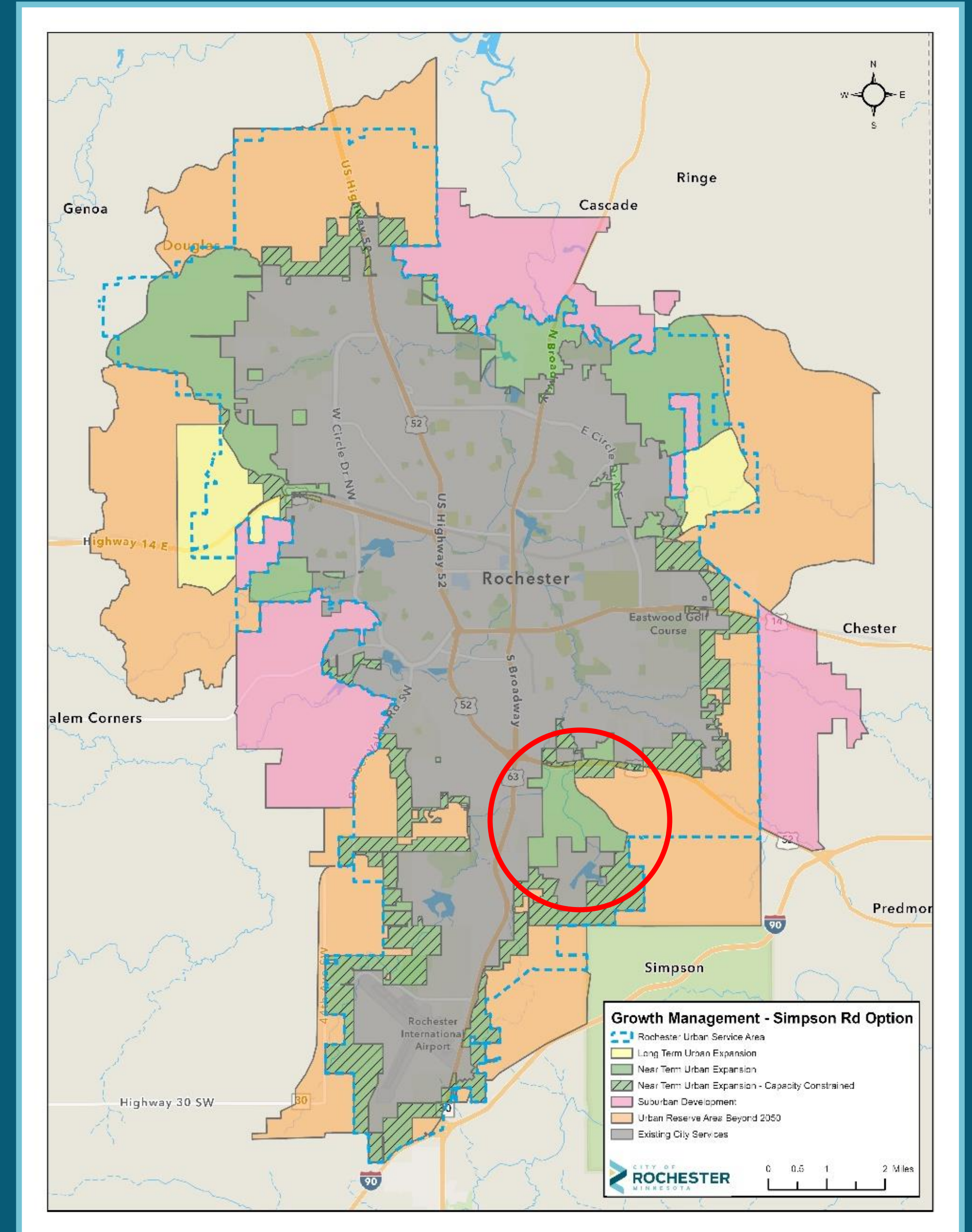
Simpson Road Option

Opportunities

- Opens several sewer bottlenecks
- Includes residential and commercial lands
- Lower sewer trunk rate
- Great access to Hwy 52, 63, and I-90
- Light Industrial users have shown interest

Challenges

- High CIP costs
- Phasing Challenges
- The City will front 70% until additional land develops
- Decorah Edge and Floodplain
- Adjacent development is slow
- Residential developer interest is unknown





South Zumbro Option

- South Zumbro – 2,121 developable acres
- Target area – 682 developable acres
- Developer paid fee - **\$42,293.93/acre**

Upsize Projects Needed

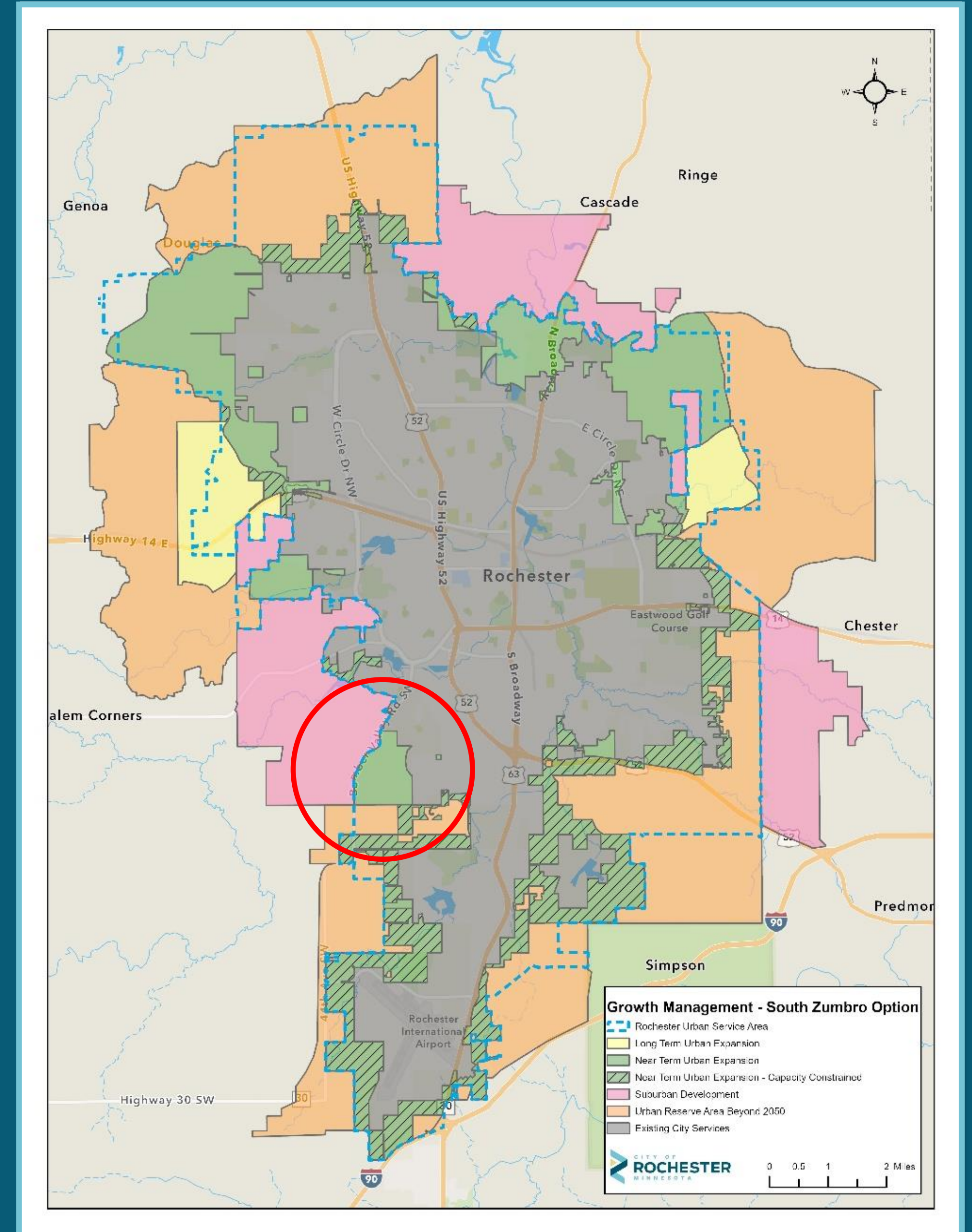
- SZ-05-1103, SZ-03-1104, SZ-04-1105, SZ-10-1106, SZ-11-110
\$8,309,900
- Five Downtown Projects
\$18,664,000

Extension Projects Needed

- SZ-14-1066
\$3,548,900

Total

- \$30.52 million
- \$44.8k/target acres





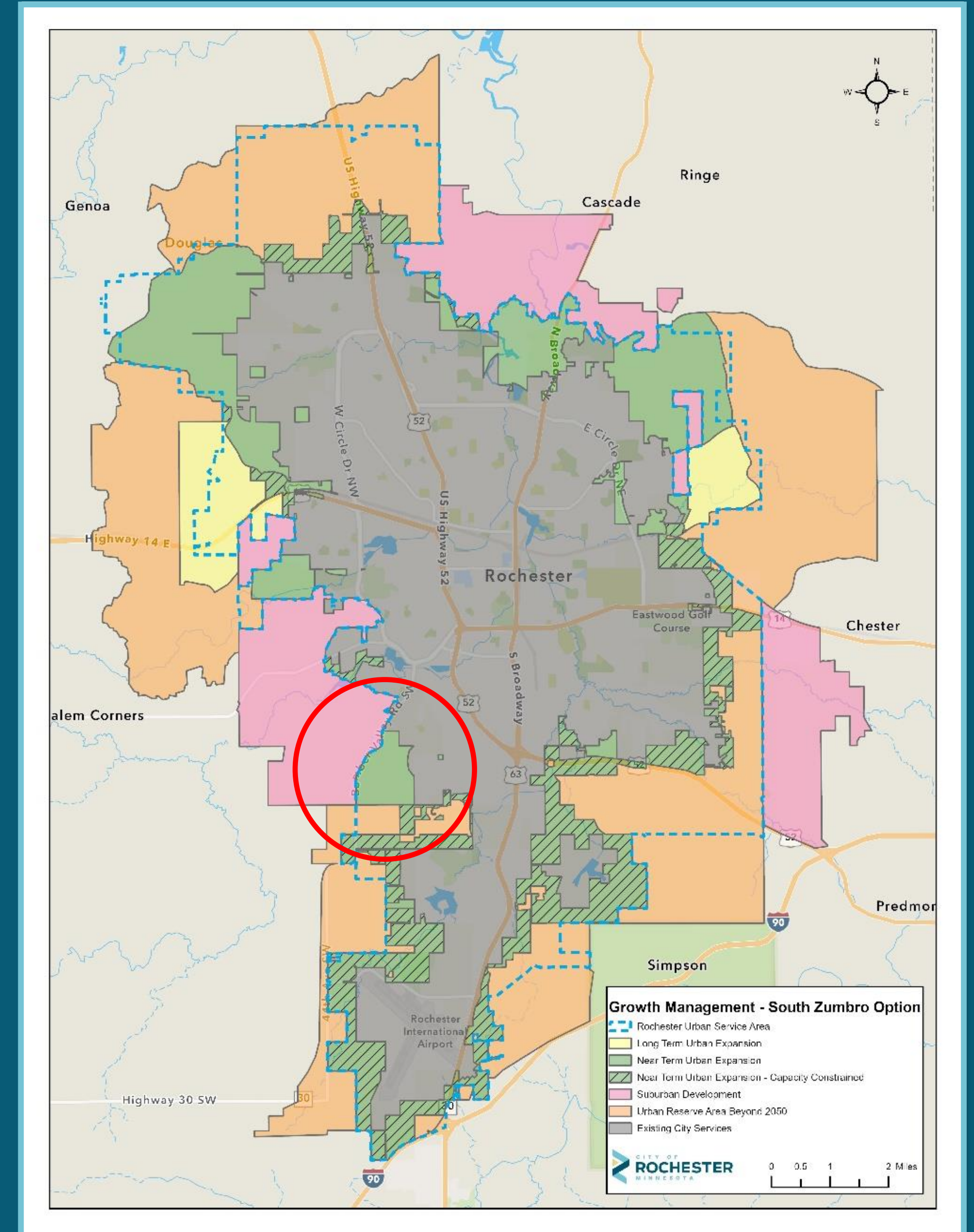
South Zumbro Option

Opportunities

- Opens SW for additional development
- Developers pay back 100% of costs
- Developers have shown interest in this area

Challenges

- High CIP costs/sewer trunk rate
- Limited developable land
- Expensive for large lot residential properties to connect
- Not ideal for commercial development
- Will trigger the need for other infrastructure upgrades





West Zumbro Option

- West Zumbro (Phase 2) – 2,786 developable acres
- Target area – 614 developable acres
- Developer paid fee - **\$17,004.09/acre**

Upsize Projects Needed

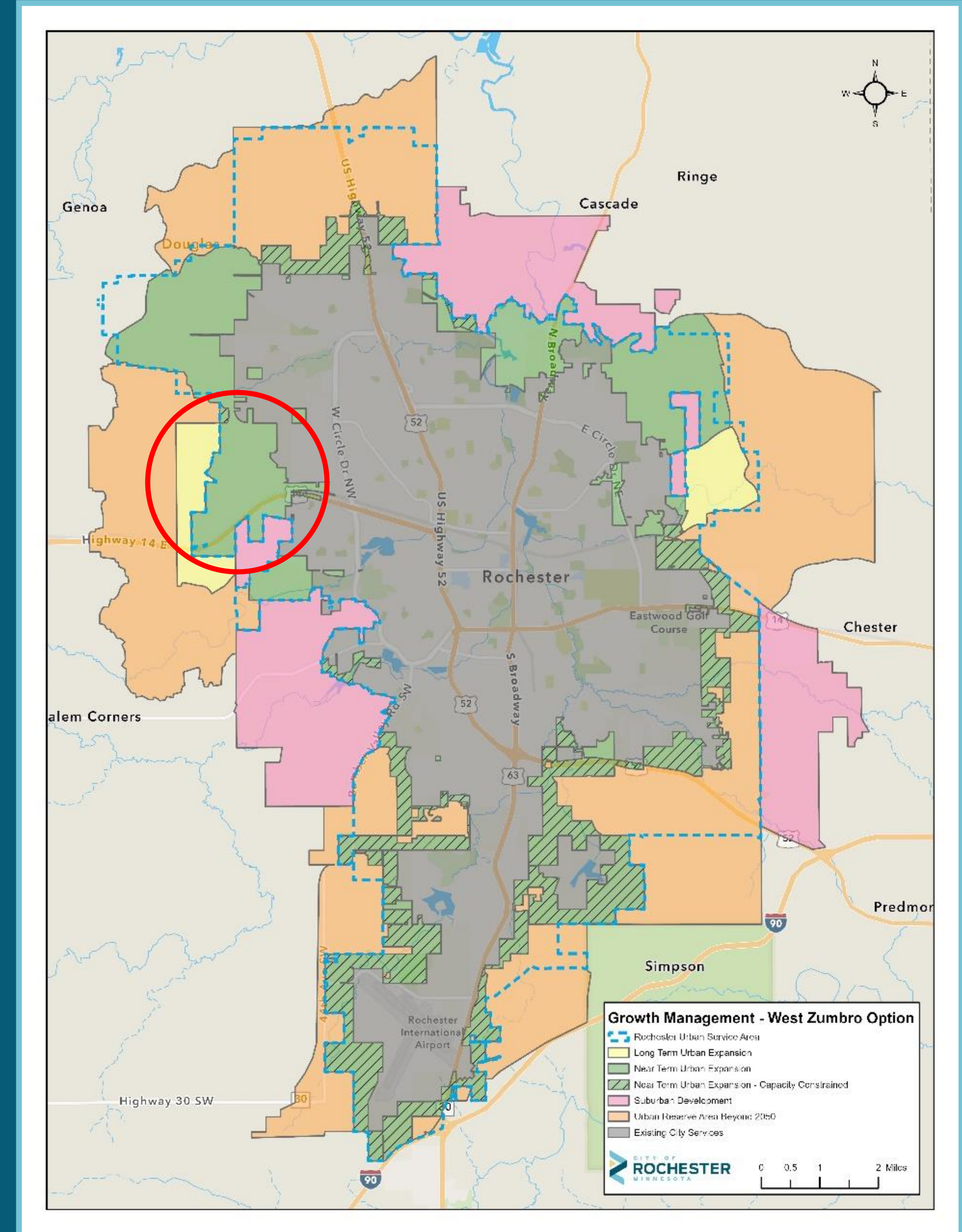
- WZ-04-1019 Redi-Mix
\$2,882,00
- WZ-11.1 and 11.2-1022 HyVee
\$7,280,000

Extension Projects Needed

- WZ-18.1, 18.3, and part 18.2-1060 J7793 Ext.

Total

- \$15.682 million
- \$25.5k/target acres





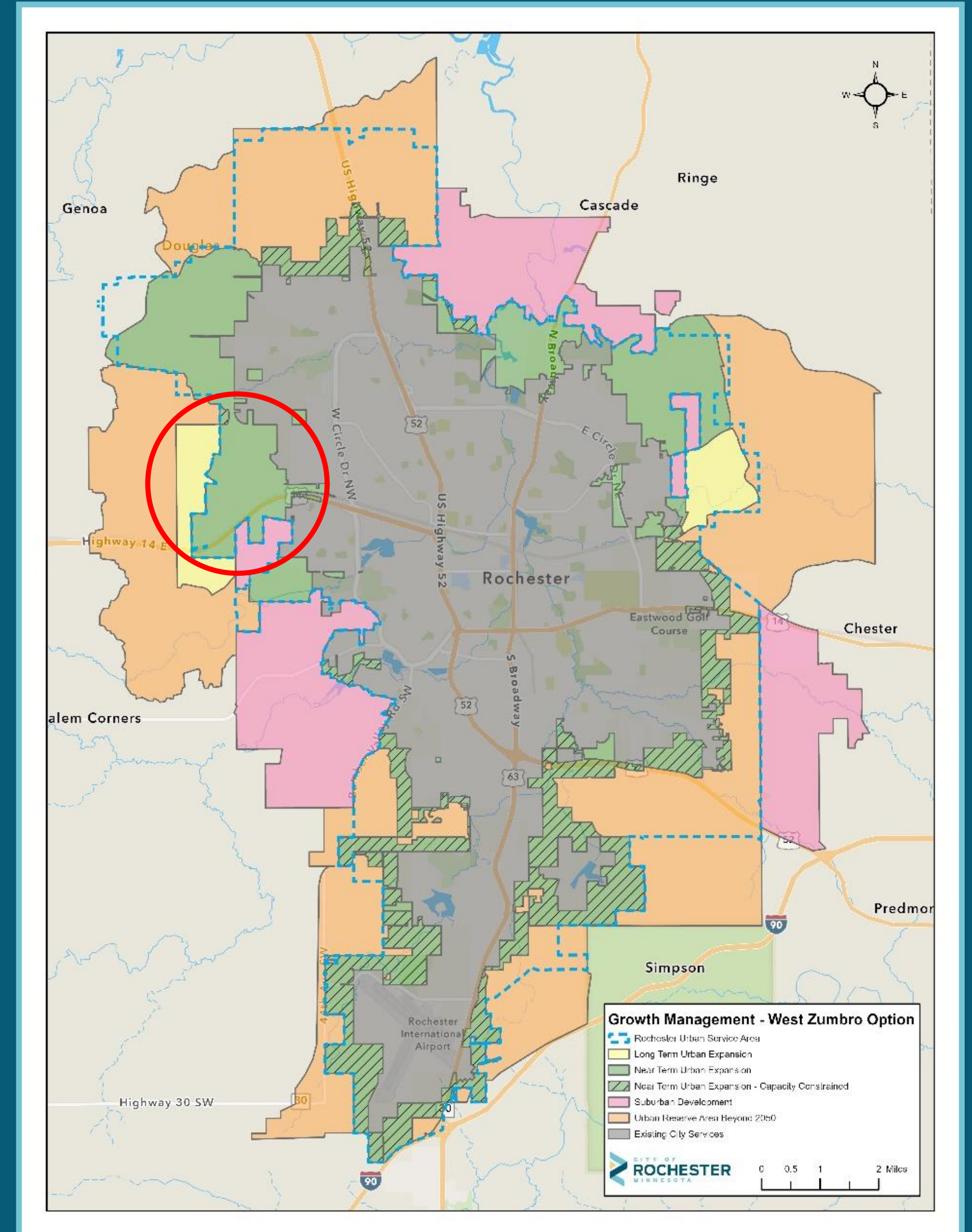
West Zumbro Option

Opportunities

- Some of the downstream constraints are being addressed with current West Zumbro projects
- Continuing expansion of a previously successful project (6G)
- Opens additional commercial and residential land for development
- Residential development is growing in the adjacent area
- Hwy 14 interchange will likely bring economic development opportunities
- Orderly Annexation Agreement in place

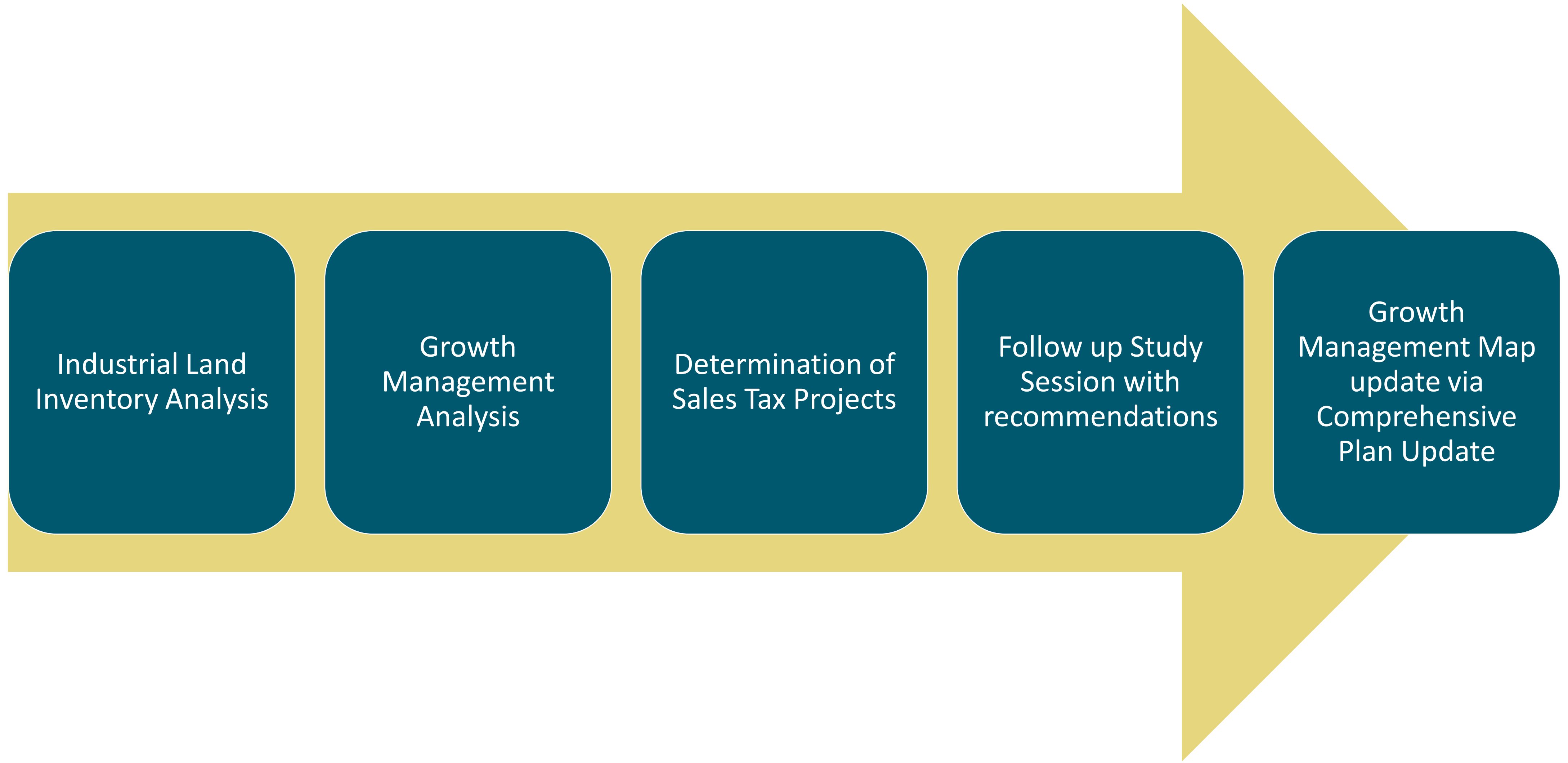
Challenges

- Additional street improvements needed
- The City will front 33% of the cost until the surrounding land develops





Next Steps



Questions?



REQUEST FOR ACTION

Industrial Land Inventory

MEETING DATE:

March 25, 2024

ORIGINATING DEPT:

Community Development

AGENDA SECTION:

Presentation Items

PRESENTER:

Elliot Mohler

Report Narrative:

Industrial development provides for economic activity in the realm of manufacturing, fabrication, assembly, storage, and distribution of products and goods that may generate some external impacts due to heavy truck traffic, noise, or lighting. In recent years, the City has seen a large amount of industrial land rezoned to residential or mixed-use districts to help tackle the housing deficit the City is facing. As such, there are few existing and future locations for large-scale industrial activities associated with the manufacturing of goods and materials. Community Development teammates are seeking feedback from the Council on both short and long-term actions to address the shortage of industrial land on the Future Land Use Map.

Priorities & Foundational Principles:

Economic Vibrancy & Growth Management

Prepared By:

Elliot Mohler

Attachments:

[Presentation - Industrial Land Inventory](#)



STUDY SESSION – INDUSTRIAL LAND INVENTORY

March 25, 2024



City Council Considerations

- Significant removal of Industrial land inside and outside City limits.
- Does the Council have feedback for the presented short-term actions?
- Does the Council have feedback for the presented long-term actions?

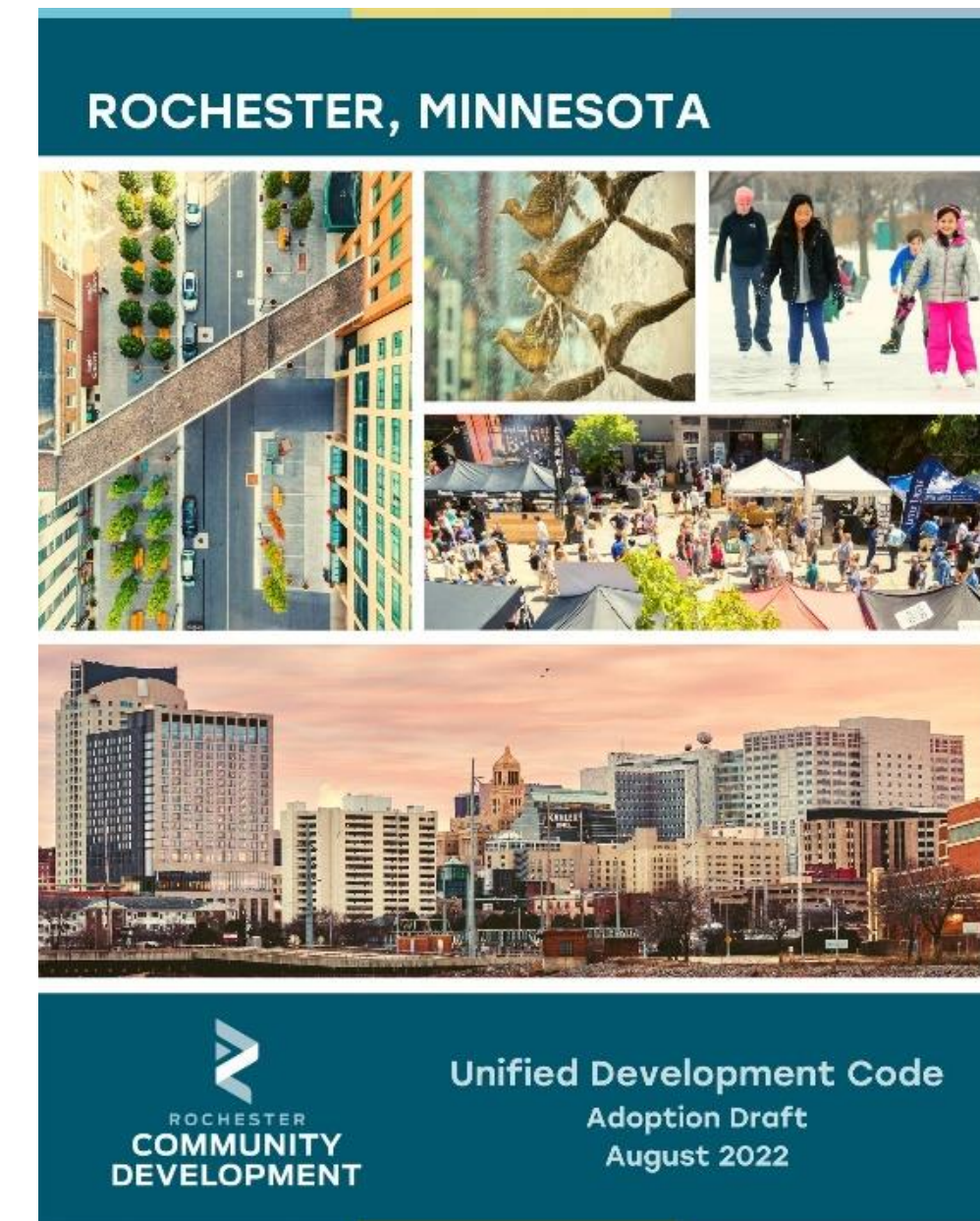


Land Use and Zoning

Land is managed via **Land Use** designations, which specify how to manage land and the resources it contains.



Zoning designations fully define the laws and regulations that govern property development and how it can be used. Regulations can include location, hours of operation, and density.





P2S Comprehensive Plan

Industrial Development provides for economic activity in the realm of manufacturing, fabrication, assembly, storage, and distribution of products and goods that may generate some external impacts due to heavy truck traffic or noise or lighting.

These areas are often located:

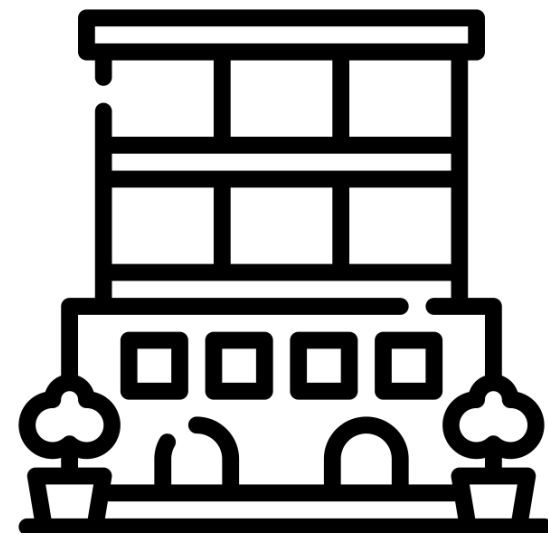
- Away from low-density residential uses.
- On large parcels
- Near direct access to arterial roadways, rail transportation, and/or air transportation.
- Where adequate municipal utilities such as water, sewer, and electricity are readily available.



Industrial Zoning Districts

The Unified Development Code (UDC) identifies three non-residential districts suited for industrial-style development. These include **Business Park (BP)**, **Light Industrial (LI)**, and **Special Industrial (SI)**.

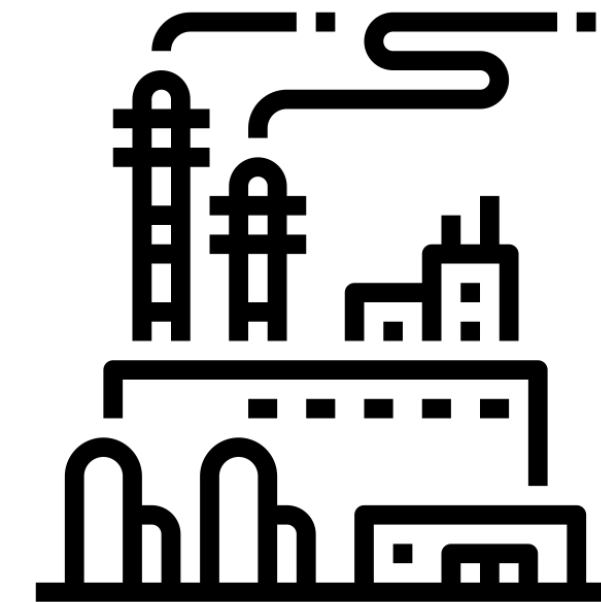
BP



LI



SI



Least



Most

Intensity



Industrial Zoning Districts

2024

There are approximately **5,505 acres** of industrial land in Rochester.

- 14 acres zoned **Business Park**
- 4,631 acres zoned **Light Industrial**
- 860 acres zoned **Special Industrial**

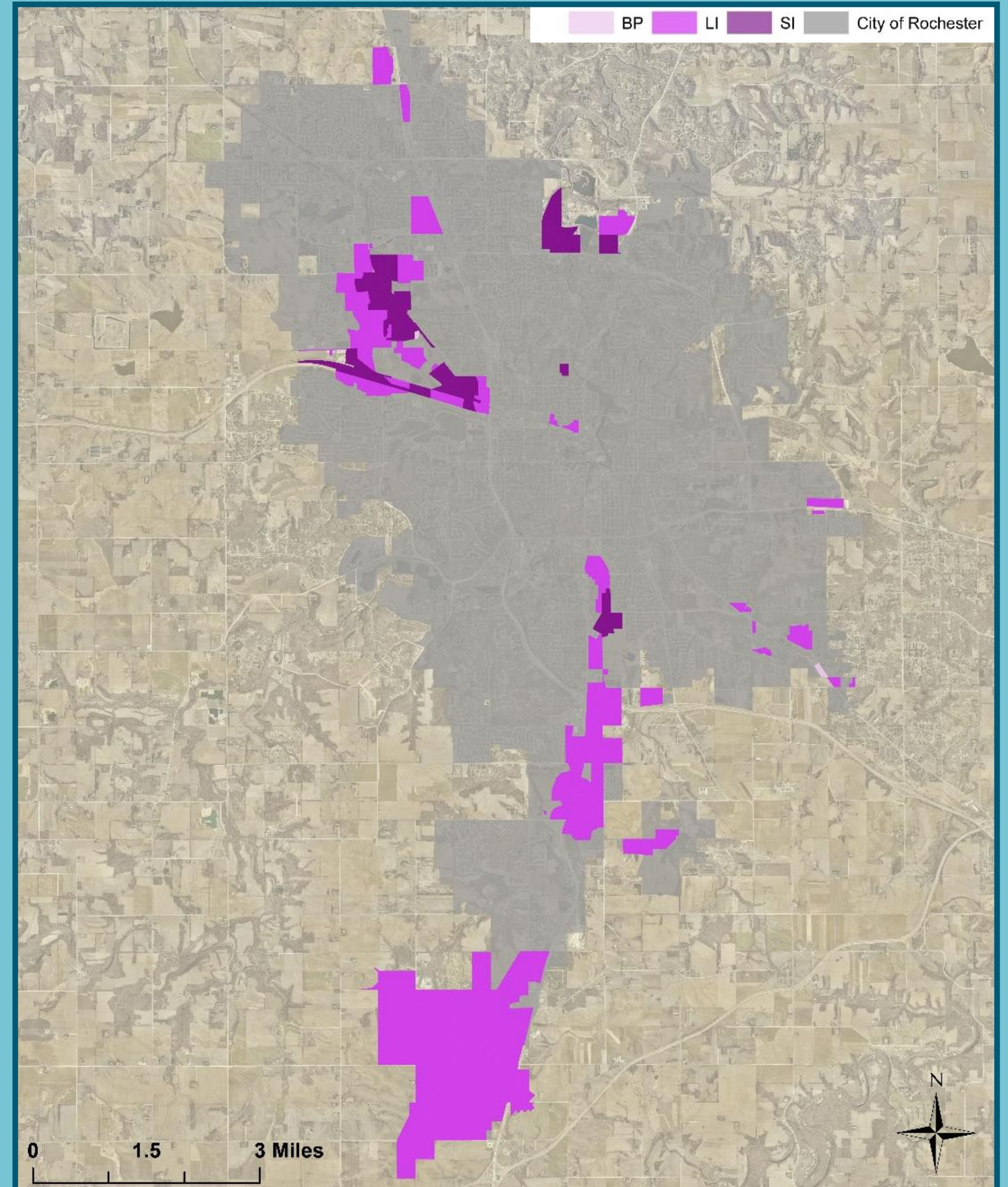
15% of total City land

2024 w/o Airport

There are approximately **3,421 acres** of industrial land in Rochester.

- 14 acres zoned **Business Park**
- 2,084 acres zoned **Light Industrial**
- 860 acres zoned **Special Industrial**

9% of total City land

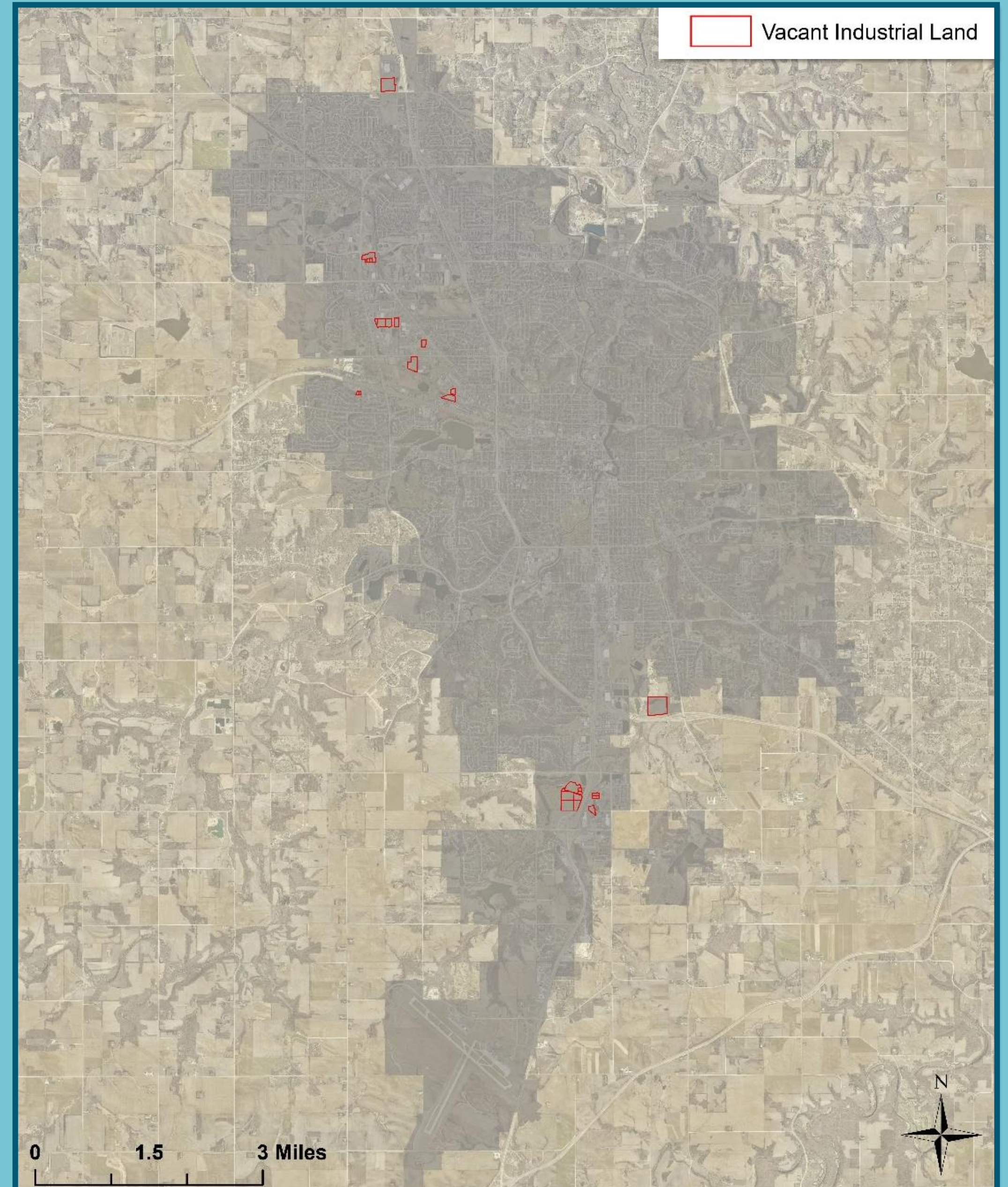




Vacant Industrial Parcels

178 vacant acres of industrial land.

- Primarily zoned Light Industrial (LI)
- Small – **Avg 6.9 acres**



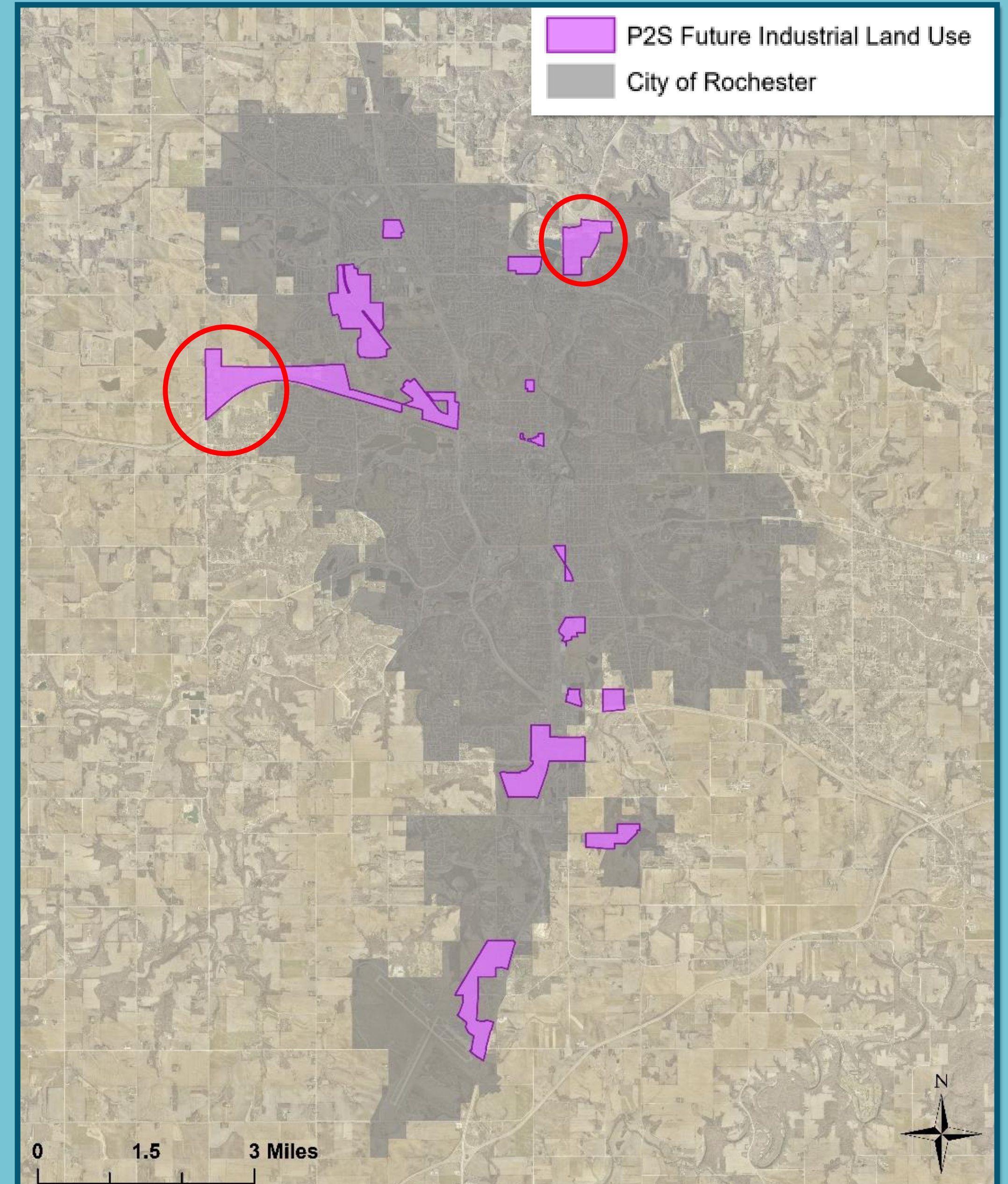


Industrial Land Use

P2S designates **351** acres of future industrial land **outside** City limits.

Additional Statistics

- The average vacant industrial parcel size is **6.9** acres.
- Zoning Map Update in 2023 included a net loss of **153** acres of industrial land.
- Update included the removal of a portion of the Rochester Technology Campus site –the largest contiguous area of SI land.





Takeaways

- Many low-intensity industrial activities are allowed in other zoning districts, such as MX-G.
- Industrial land use designations allow for Light and Heavy Industrial uses to be approved by right.
- There are few existing and future locations for large-scale industrial activities most associated with the manufacturing of goods and materials.



Action: Near-Term

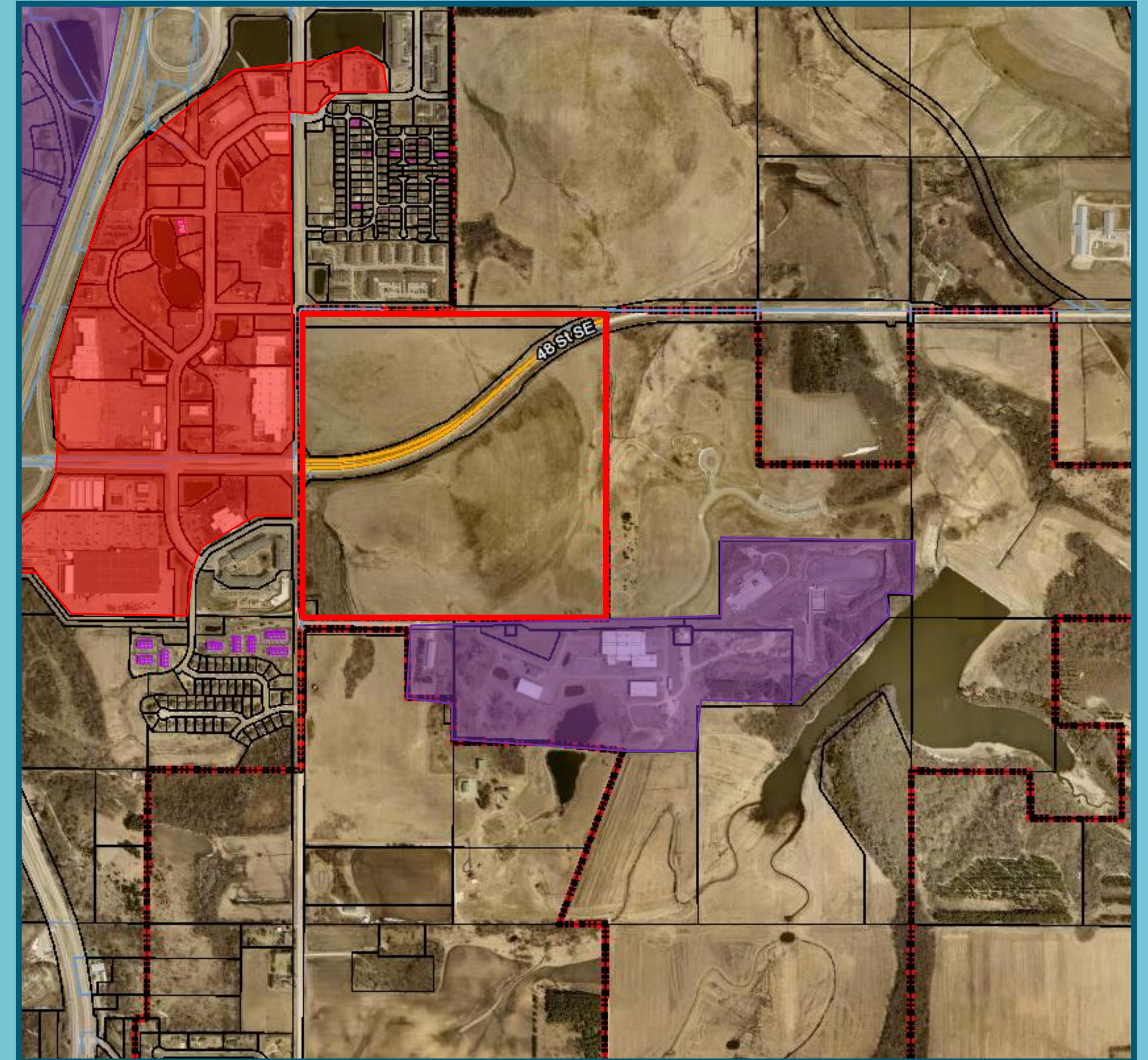
Potential user for Seneca Property in SE

- Site is greater than 10 acres
- City could initiate a Land Use Plan Amendment
- Property must be annexed

 Commercial & Business Development

 Industrial

 Seneca Property





Action: Long-Term

- Collaborate with partner organizations to locate suitable lands for industrial-style development.
- Focus on the retention of industrial zones in the City.
- Locate suitable future industrial land within the Urban Service Area through the Comprehensive Plan update.

Questions?



REQUEST FOR ACTION

Silver Lake Pool Replacement Funding Options

MEETING DATE:

March 25, 2024

ORIGINATING DEPT:

City Administration

AGENDA SECTION:

Presentation Items

PRESENTER:

Aaron Parrish, Paul Widman,
and Mike Nigbur

Report Narrative:

At the March 11, 2024, City Council Study Session, the Council provided feedback on the Silver Lake Park Master Plan Phase I. One of the follow up requests at the Study Session, which was reaffirmed at the March 18, 2024, City Council meeting, was for options to fund a replacement pool that is integrated with the proposed splash pad facility. While a variety of options exist, three funding options are included in the attached presentation for the Council's review and consideration in order to guide a final financial path.

Priorities & Foundational Principles:

Quality Services

Prepared By:

Aaron Parrish

Attachments:

[Presentation - Silver Lake Park Pool Financing Options](#)



CITY OF
ROCHESTER

Silver Lake Park Pool Financing Options

March 25, 2024

Policy Considerations

What financing option is preferred to fund the replacement of the Silver Lake Pool?

Silver Lake Park Master Plan and Pool Overview

Next Steps for Aquatics

- The Design Team will develop the concept(s) for the inclusion of the Pool area and New Bath House. The design may impact the locations of other planned improvements and the final layout of other site amenities (court/sidewalks).
- The Park Board will review concept(s), provide feedback and ultimately approve site modifications
- The Park Board will review the final plan in context with the budget for the project.
- The City Council will review and approve the project for authorization to bid and approve the final budget.
- Estimated time frame to have concept layout(s) & budget approved by Park Board and Council April/May 2024 to allow bidding and starting construction in late August, early September

Option 1

One-Time Funding and Interfund Loan



Option 1: One Time Funding and Interfund Loan	
2012 Sales Tax	\$ 1,800,000.00
Internal Loan Repaid with .5% Levy Increase in 2025*	\$ 3,200,000.00
Total	\$ 5,000,000.00
<p>* Repayment of the interfund loan would be repaid over approximately 8 years; Thereafter funds could be prioritized for parks capital maintenance.</p>	
<p>Staff would have to identify a fund to provide the interfund loan. The current projection contemplates interest being paid on the interfund loan.</p>	

Option 2

One-Time Funding and Delay Other Park Investments



8 Potential Pool Area

Option 2: One Time Funding and Delay Other Park Investments	
2012 Sales Tax	\$ 1,800,000.00
Delay Planned Park Investments	\$ 3,200,000.00
Total	\$ 5,000,000.00

Options for Delayed Projects	
1. Zumbro River Water Access \$70K PR	\$ 70,000.00
2. Delay other aquatics investments including MLK	\$ 1,100,000.00
3. Cancel McQuillan Aquatics – (give up grant) - \$280K PR	\$ 280,000.00
4. Neighborhood park development – reduce to every other year \$200K savings PR	\$ 200,000.00
5. Community impact Fund – Reduce to every other year or reduce to \$50K per year - \$300K PR	\$ 300,000.00
6. Neighborhood Playground replacement – reduce to every other year \$175K PR	\$ 175,000.00
7. Park Acquisition fund \$125K	\$ 125,000.00
8. Other Park Levy Reductions with options including \$150,000 from Gamehaven, \$150,000 in pavement maintenance, \$150,000 from Plummer House, \$75,000 from Natural Resource Management, \$200,000 Central Park, \$200,000 trail development, and \$25,000 from Indian Heights	\$ 950,000.00
Total	\$ 3,200,000.00

Option 3

Interfund Loan or Debt Issuance



Option 3: Interfund Loan or Debt Issuance	
Interfund Loan or Bond Proceeds	\$ 5,000,000.00
Total	\$ 5,000,000.00
Loan would be funded with a .5% levy increase over 13-14 years	
Staff would have to identify a fund to provide the interfund loan. The current projection contemplates interest being paid on the interfund loan.	

Revised Silver Lake Park Budget

Revenue Sources

Park Referendum - \$4.0 Mill
 Potential Grants - \$700K
 Potential Additional Funding – \$5.0 Mill

TOTAL: \$9,700,000

*External Funding Will Be Sought To Enhance Park Project Features As Well.

Total Design	\$1,610,000.00
New Pool, New Bath House, New Splash Pad	\$5,000,000.00
Inclusive Play	\$700,000.00
West Shelter & Restroom/ Picnic	\$200,000.00
Dock Area & Bridge Improvements	\$25,000.00
Skate Park & Basketball Court	\$750,000.00
History	\$100,000.00
Sub Total Construction	\$6,775,000.00
Contingency @10%	\$677,500.00
Inflation @3%	\$203,250.00
Construction Services	\$338,750.00
Subtotal	\$9,604,500.00

Evolved Budget to Reflect Pool Replacement and Splash Pad

Operational Budget Estimate

- Operations team staffing and maintenance - NOTE: there is no additional staff requested at this time. However, with the growth in aquatics across the city along with restroom facilities additional staffing will be needed.
- Since this is a new facility the need for parts or repairs will be nominal for the first few years. We anticipate that these operational efficiencies may negate potential higher costs for the larger or more complex facility.
- Annual Operating costs - Chemicals, electrical, general maintenance, \$80,000 estimated for direct expenses.



CITY OF
ROCHESTER

Discussion



REQUEST FOR ACTION

Study Session Schedule

MEETING DATE:
March 25, 2024

ORIGINATING DEPT:
City Administration

AGENDA SECTION:
Presentation Items

PRESENTER:
Alison Zelms

Report Narrative:
The Study Session Schedule as of March 25, 2024.

Priorities & Foundational Principles:
Quality Services

Prepared By:
Jamie Swank

Attachments:
[Study Session Schedule as of March 25, 2024](#)

2024 Study Session Calendar for Council Packet

Topic	Review Date	Responsible Department	Estimated Time	Meeting Location
No Meeting	04/01/24			
Council Meeting	04/08/24			Council Chambers
Factors Influencing the 2025 Budget	04/15/24	Administration	60 Minutes	Council Chambers
Parking Program and Rate Study	04/15/24	Public Works	120 Minutes	Council Chambers
Council Meeting	04/22/24			Council Chambers
BRT and West Transit Village Update	04/29/24	Administration	60 Minutes	Council Chambers
City Council Training	04/29/24		60 Minutes	TBD
DMC Economic Update	04/29/24	Administration	60 Minutes	Council Chambers
Council Meeting	05/06/24			Council Chambers
30 Minutes Available	05/13/24			
Rochester Airport - Strategic Air Service Development	05/13/24	RST	90 Minutes	Council Chambers
JEDI Audit Update (HR/Library/Parks)	05/13/24	Library HR Parks and Recreation	60 Minutes	
Council Meeting	05/20/24			Council Chambers
Memorial Day - No Meeting	05/27/24			
Council Meeting	06/03/24			Council Chambers
120 Minutes Available	06/10/24			
Legislative Session Recap	06/10/24	Administration	60 Minutes	Council Chambers
Council Meeting	06/17/24			Council Chambers
120 Minutes Available	06/24/24			
City Council Training	06/24/24		60 Minutes	TBD
No Meetings	07/01/24			
180 Minutes Available	07/08/24			
Council Meeting	07/15/24			Council Chambers
120 Minutes Available	07/22/24			
Comprehensive Plan Update	07/22/24	Community Development	60 Minutes	
No Meetings	07/29/24			
Council Meeting	08/05/24			Council Chambers
90 Minutes Available	08/12/24			
City Council Bus Tour	08/12/24		90 Minutes	TBD
Council Meeting	08/19/24			
120 Minutes Available	08/26/24			
2025 City Administrator Recommended Supplemental Budget	08/26/24	Administration	60 Minutes	Council Chambers
Labor Day-No Meeting	09/02/24			
Council Meeting	09/09/24			Council Chambers
120 Minutes Available	09/16/24			
RPU Update and Power Supply Plan Planning	09/16/24	RPU	60 Minutes	Council Chambers
Council Meeting	09/23/24			Council Chambers
180 Minutes Available	09/30/24			
Council Meeting	10/07/24			Council Chambers
150 Minutes Available	10/14/24			
BRT Update	10/14/24	Administration	30 Minutes	Council Chambers
Council Meeting	10/21/24			Council Chambers
180 Minutes Available	10/28/24			
Council Meeting	11/04/24			Council Chambers
Veteran's Day-Meeting Moved to Wednesday	11/11/24			
120 Minutes Available	11/13/24			
Action Plan Update	11/13/24	Administration	60 Minutes	Council Chambers
Council Meeting	11/18/24			
180 Minutes Available	11/25/24			
Thanksgiving Holiday	11/28/24			
Council Meeting	12/02/24			Council Chambers

60 Minutes Available	12/09/24			
Council Meeting	12/09/24			
Transit Services Agreement	12/09/24	Public Works	60 Minutes	Council Chambers
2025 Legislative Priorities	12/09/24	Administration	60 Minutes	Council Chambers
No Meeting	12/16/24			
Topic	Review Date	Responsible Department	Estimated Time	Meeting Location
No Meeting	12/23/24			
No Meeting	12/30/24			
Unscheduled Topics	TBD			
Action Plan Update	TBD	Administration	30 Minutes	
Bike Lane Report/Update	TBD	Administration Public Works	60 Minutes	
Proposed Stormwater Ordinance Revisions	TBD	Public Works		
Community for Health Update	TBD	DMC		
West Transit Village	TBD	DMC		
Conflict of Interest	TBD	Administration City Attorney		
Roadway and Intersection Improvement Prioritization	TBD	Public Works		
Sustainability Benchmarking policy	TBD	Administration	30 Minutes	
Transit Memo	TBD	Public Works		
NAACP Rochester Branch activities	TBD	Administration	45 Minutes	
Review Code Enforcement Policies	TBD	City Attorney City Clerk Community Development Parks and Recreation Public Works	90 Minutes	