

**CALL TO ORDER**

Pursuant to due call and notice thereof a special work session of the Rosemount City Council was held on Tuesday, April 23<sup>rd</sup>, at 7:00 pm at The Steeple Center, 14375 South Robert Trail, Rosemount.

Mayor Droste called the meeting to order with Council Member Essler, Block, Weisensel and Freske. Staff present included City Administrator Martin, Director of Parks & Recreation Schultz, Director of Finance May and Director of Community Development Lindquist.

**2.a. Indoor Recreation Facilities Needs Assessment and Feasibility Study**

The 292 Design Group presented an overview of the potential 87,000 square foot indoor recreation facility which includes; possible site locations, estimated cost of building, estimated operational cost, floor plan, and several other highlights of the facility.

The 292 Design Group provided an overview of the matrix used to consider numerous site locations. Specifically this evening, the 292 Design Group is showing the area on the east side as an option or the west side of Akron Avenue just north of County Road 42 as examples for site planning. These sites are good possibilities due to the location's accessibility, the landmark with the city and the site's general features.

The 292 Design Group compares some of the amenities for this facility to other cities such as Maplewood, Eagan and Shoreview. The current plans are inspired by the feedback received from residents. City Administrator Martin noted the plan is for city council and commissioners to take a bus tour in the future to look at a few comparable facilities to view in person. Shoreview is a good example of aquatics as Shoreview has gone through upgrades and continues to look at ways to extend the water life.

The main components currently considered for the facility include an aquatic center, gymnasium (2 regulation courts and 4 modified courts), party rooms, walking track on the upper level, fitness space, child watch & indoor play and entry lobby. Council discussed the total number of courts needed are dependent upon the final plan for Hope Fieldhouse. Council also discussed a conversation needs to take place between the city and school district to discuss this project as well.

The 292 Design Group also showcased where future expansion could take place, i.e. ice, additional gymnasium, outdoor aquatics, meeting space. At this time, no outdoor plans have been developed. The outdoor plans may be determined based upon the site location.

RJM Construction was on hand to discuss the cost estimating that they performed for the potential facility, which at this time would be approximately \$28.9 million. These costs are based on a 2020 construction market, and beyond that timeframe the estimated cost would increase approximately 3% each year. The other cost item to consider would be land cost, which staff will need to pursue in earnest in the near term if the project continues to receive support.

The 292 Design Group and sub-consultant Ballard-King Inc. then discussed the operational cost to operate this facility on a yearly basis; i.e. full and part time staffing, maintenance, etc. Also

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incorporated are the revenues; daily admissions, memberships, rentals, vending, etc. Annually the estimated cost to operate the center would be \$1.9 million with revenue of approximately \$1.4 million, making the operating deficit approximately \$520,000. The 292 Design Group mentioned conservative numbers were used to determine these costs.

Council discussed possible partnerships and the 292 Design Group suggested talking to other communities where these partnerships are taking place to see what works and what does not work regarding the facility's partnerships.

The next steps in the process include a community presentation to share the potential plans, work on site selection, council tour of similar facilities and potential council authorization to proceed.

Prior to any formal next steps, council needs to consider ideas for potential partners, determine the principles for the facility, convey the differences between Hope Fieldhouse's building plans versus the city's building plan, among other items.

Council members conveyed general support of the amenities shown in the facility, along with the proposed next steps in the investigation process. Staff intends to dig deeper into the finances to see what available options there would be for the city should the project move forward.

**ADJOURNMENT**

There being no further business to come before the City Council and upon a motion by Droste, second by Weisensel, the meeting was unanimously adjourned at 9:27 p.m.

Respectfully Submitted,



Erin Fasbender, City Clerk