

7. Environment - Roseville is an environmentally healthy community

Strategy A: Preserve and enhance soil, water, and urban forest resources

7.A.3 Use best practices to maintain and develop natural resources, focusing on wetlands and groundwater**Action Steps**

	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
7.A.3.b Revise water rates from use base to conservation base incentives for 10-20% reduction in residential and business usage	PW	Done	1-3 yrs	Rate Change

**7.A.5 Collaborate with other governmental units and groups to identify and help meet environmental targets
System of partnership studies (PWET)****Action Steps**

	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
7.A.5.a Rain Barrel Program- Partnerships with Watersheds & St. Paul?	PW	Done and on-going	1-3 yrs	\$\$

11. Infrastructure - Roseville has a comprehensive, safe, efficient, and reliable transportation system

Strategy A: Provide a road system that moves people and goods safely and efficiently

11.A.1 Plan and budget to reduce congestion, travel time, costs, and pollution**Action Steps**

	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
11.A.1.a Consider Roundabouts. If space and buying R.O.W. is feasible. Ensure coordination of transportation and land use plans with all funding sources and agencies, from local to federal to support the City's environmental and safety goals. (PC)	PW	Done	1 to 3	\$\$
11.A.1.d Re-evaluate ROW allocation to meet all modes of transportation	PW	Done	1 to 3	\$

Strategy B: Ensure a robust public transit system that is integral to the metropolitan system and meets long-term needs

11.B.1 Leverage public transit to improve access to jobs, school, retail, and other destinations within and outside of Roseville**Action Steps**

	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
11.B.1.b Work w/ Metro Transit to identify location of long-term park-n-ride facility	PW	done	1 to 3	\$\$

11.B.6 Promote alternatives to single-occupancy vehicles including ride share, dial-a-ride, park and ride, car sharing, and others; work to keep Roseville as a Transit Hub with adequate park and ride facilities

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
11.B.6.b Work with Metro Transit to identify a replacement Park N Ride site	PW	done	1 to 3	\$\$
11.B.8 Promote highway and freeway redevelopment that incorporates transit options				
<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
11.B.8.a Expand park and rids that feed into existing inner-ring suburbs and core city	PW	done	1 to 3	0

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

Strategy A: Make Roseville a livable community for all

1.A.4 Make the community accessible to people with physical disabilities

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
1.A.4.a. Ped ramps @ transit shelters. Cast truncated domes @ \$200 ea 10 per yr \$2,000	PW	In Process	1-3 yrs	\$
1.A.4.b. Ongoing repairs of existing ped ramps, trails, etc.	PW	In Process	1-3 yrs	\$\$
1.A.4.c. Meeting ADA requirements, pathway, parking lot, sidewalk budget	PW	In Process	1-3 yrs	\$

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

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

2.A.4. Maintain and improve infrastructure, including parks, streets, schools, city services, pathways, etc., in an enviro friendly manner Set priorities to maintain rather than repair (PWET)

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
2.A.4.c Improve Natural Areas	PW	In Process	1-3 yrs	\$\$

2.C.2 Support environmentally friendly energy options for residential, business, and governmental needs. Inventory existing city properties to install storm BMPs (PWET) Clarify development review process to include environment (PWET)

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
2.C.2.a Create City Energy Policy	PW	In Process	1-3 yrs	\$
2.C.2.b Hybrid vehicles when technology achieves desired performance/need	PW	In Process	1-3 yrs	
2.C.2.c Match purchasing to energy policy	PW	In Process	1-3 yrs	

5. Safety - Roseville is a safe community

Strategy A: Provide strong police, fire, and emergency medical services so residents feel and are safe

5.A.5 Provide safe trails, crosswalks and pathways

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
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5.A.5.d	Install Pedestrian countdown timers at signalized intersections	PW	in process	1 to 3	\$\$
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7. Environment - Roseville is an environmentally healthy community

Strategy A: Preserve and enhance soil, water, and urban forest resources

7.A.2 Recognize water resources and the importance of aquifer recharge; reduce stormwater runoff through

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
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7.A.2.a	Install infiltration trenches where practical to reduce impact/ flooding	PW	In Process	1-3 yrs	\$\$
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7.A.2.b	Volume reduction for City and Private projects	PW	In Process	1-3 yrs	\$\$
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7.A.4 Protect and enhance urban forests

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
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7.A.4.a	Tree planting program/ maintenance of existing urban forest <i>Randy's tree language (PWET)</i>	PW	In Process	1-3 yrs	\$\$
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8. Parks, Open Space, Recreation & Wellness - Roseville has a world-renowned parks, open space, and multigenerational recreation programs and facilities

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

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

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
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8.B.3.a	ID segments w/ poor or no connection. Follow Master plan guide. Address Hwy 36 and Snelling crossing barriers: tunnels or bridges at Lydia, Co C, Co B, or Roselawn <i>Also useful for business travel</i> (PWET)	PW	in process	\$\$\$\$
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11. Infrastructure - Roseville has a comprehensive, safe, efficient, and reliable transportation system

Strategy A: Provide a road system that moves people and goods safely and efficiently

11.A.1 Plan and budget to reduce congestion, travel time, costs, and pollution

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
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11.A.1.c	Consider striping bike lanes on collectors and arterials.	PW	in process	1 to 3	\$\$
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11.A.4 Install better signage to improve safety for drivers, pedestrians, and bicyclists

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
11.A.4.a Crosswalk markings/signals/roundabouts	PW	in process	4 to 8	\$\$

Strategy B: Ensure a robust public transit system that is integral to the metropolitan system and meets long-term needs

11.B.2 Support light rail transit and bus rapid transit in strategic and appropriate corridors

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
11.B.2.a Work w/ other jurisdictions to support planning and gaining funding initiatives for this area	PW	in process	4 to 8	\$\$

11.B.3 Identify and Support new transit options for people commuting through Roseville from surrounding communities

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
11.B.3.a Support NED Bus Rapid Transit corridor	PW	in process	4 to 8	0
11.B.3.b Support bus shoulders on freeways	PW	in process	1 to 3	0

11.B.5 Expand options for transit-dependent people

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
11.B.5.b Transit shelters – expand program	PW	in process	4 to 8	0

11.B.6 Promote alternatives to single-occupancy vehicles including ride share, dial-a-ride, park and ride, car sharing, and others; work to keep Roseville as a Transit Hub with adequate park and ride facilities

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
11.B.6.c Work with Metro transit to improve and expand local bus service	PW	in process	1 to 3	

11.B.8 Promote highway and freeway redevelopment that incorporates transit options

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
11.B.8.b Support bus lanes/ shoulders for 36, Snelling and 35W	PW	in process	1 to 3	0
11.B.8.c Require transit centers/stops at major redevelopment sites	PW	in process	4 to 8	0

12. Infrastructure - Roseville has well-maintained, efficient, and cost-effective public infrastructure

Strategy A: Maintain and upgrade public infrastructure to meet long-term needs

12.A.1 Seek community input and perspectives on public infrastructure and facilities at all stages of planning and implementation

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
12.A.1.a Improve public participation process	PW	in process	4 to 8	0

12.A.2 Incorporate infrastructure for communications and data services in all new roadway construction

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
12.A.2.a Conduit installation in development requirements	PW	in process	1 to 3	\$
12.A.2.b Install conduit as part of city road and utility construction projects	PW	in process	1 to 3	\$\$

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

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

2.A.4. Maintain and improve infrastructure, including parks, streets, schools, city services, pathways, etc., in an enviro friendly manner Set priorities to maintain rather than repair (PWET)

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
2.A.4.a Building replacement levies that fund city goals Preventive maintenance important, planting trees (PWET)	PW	On going		\$\$
2.A.4.b Education for citizens and staff	PW	On going	1-3 yrs	\$

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7.A.2 Recognize water resources and the importance of aquifer recharge; reduce stormwater runoff through

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
7.A.2.c Educate public on benefits of reducing runoff	PW	On-going	1-3 yrs	\$

7.A.3 Use best practices to maintain and develop natural resources, focusing on wetlands and groundwater

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
7.A.3.a Education of public/ staff. TMDL studies (PWET). Storm opportunities in public land (PWET)	PW	on-going	Not yet	\$

7.A.5 Collaborate with other governmental units and groups to identify and help meet environmental targets
System of partnership studies (PWET)

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
7.A.5.a Rain Barrel Program- Partnerships with Watersheds & St. Paul?	PW	Done and on-going	1-3 yrs	\$\$
7.A.5.b Rain Garden Workshop/ grant program- Partnerships with Watersheds and Ramsey Conservation District	PW	On-going	1-3 yrs	\$
7.A.5.c MPCA – Educate regarding goals in various areas	PW	On-going	1-3 yrs	
7.A.5.d Cool Cities and other private groups	PW	On-going	1-3 yrs	\$

0

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<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
2.A.4.a Building replacement levies that fund city goals Preventive maintenance important, planting trees (PWET)	PW	On going		\$\$
2.A.4.d Budget for maintenance at a level to meet environmental and aesthetic goals	PW	Not Yet	1-3 yrs	\$\$
Needs will increase in 2011 and beyond for County Rd C streetscape and Twin Lakes area. Staff continues to get public requests for higher levels of ROW maintenance including County and State ROW's				

5. Safety - Roseville is a safe community

Strategy A: Provide strong police, fire, and emergency medical services so residents feel and are safe

5.A.5 Provide safe trails, crosswalks and pathways

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
5.A.5.a Levy for new construction to meet master plan Private connections to public sidewalks, front door access to businesses. Pathways as a business resource PWET	PW	not yet	1 to 3	\$\$\$\$
One of the most frequent feed back areas in the Park Master Planning process				
5.A.5.b ID needs in uncontrolled crosswalks for flashing solar activated crosswalk lights, 1/year	PW	not yet	1 to 3	\$\$
High need for pedestrian activated lights at Central Park Victoria Trail crossing				
5.A.5.c Work w/ Ramsey Co on crosswalk painting on Co rds. Be serious about pedestrian Increase enforcement, dedicate new officer to speed and crosswalk law enforcement at \$90,000.	PW	not yet	1 to 3	\$
Ramsey County has reduced budget for pavement markings				

5.A.5.e	Consider increase ped crossing clearance time at signals We have had some discussion with Ramsey County and MnDOT	PW	not yet	1 to 3	\$
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7.A.3 Use best practices to maintain and develop natural resources, focusing on wetlands and groundwater

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
7.A.3.c Complete a new City wetland inventory Will be requesting as a part of 2011 Budget	PW	Not Yet	4-8 yrs	\$\$\$
7.A.3.d Identify areas for wetland restoration We are working with the watershed districts on potential areas for restoration to meet their goals and with the Park Master Planning team	PW	Not Yet	1-3 yrs	\$\$

7.A.4 Protect and enhance urban forests

<u>Action Steps</u>	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
7.A.4.b Spring annual reduce cost program for homeowners ½ cost for planting in private property Clarify “reduce cost program” (PWET) Grant opportunities (PWET) Parks should weigh in on this as to whether it should be pursued or how the Emerald Ash Borer response may meld with a cost share program	PW	Not Yet	4-8 yrs	\$-\$\$
7.A.4.c Reduce/eliminate invasive species. Citywide, including private & parks (PWET) Need additional discussion with Parks and their planning process	PW	Not Yet	1-3 yrs	\$-\$\$

11. Infrastructure - Roseville has a comprehensive, safe, efficient, and reliable transportation system

Strategy A: Provide a road system that moves people and goods safely and efficiently

11.A.1 Plan and budget to reduce congestion, travel time, costs, and pollution

Action Steps

	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
11.A.1.b Work w/ Ramsey Co to eliminate stop sign intersections. Install signal lights & sequence for set speed limits—Co C east of Lexington, Victoria and B2 east of Lexington, Hamline and Roselawn, Lydia and Fairview, Co D and Fairview	PW	not yet		\$\$\$\$

We work with the County on the most appropriate solution for intersections based on operations modeling and cost for each project as they come forward

11.A.2 Support planning and funding for state, regional, and county transportation projects to ensure capacity, improve operations, improve safety, and reduce spillover to the local system

Action Steps

	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
11.A.2.a Develop proactive legislative program	PW	not yet	1 to 3	\$

Staff communicates with County and State staff to further this goal. Additional program at council level could be helpful

11.A.3 Collect and maintain data on roadway deficiencies (safety, operations, capacity), and target investments accordingly, including the top 10

Action Steps

	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
11.A.3.a Fund Citywide traffic model	PW	not yet	1 to 3	\$\$\$

This should be added to future CIP

11.A.3.b Fund improvements to reduce crashes at intersections with a high crash rate or safety problem are identified.	PW	not yet		
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Most of these intersections are County and State jurisdiction. This item could be removed although staff would continue to work with the jurisdictions to support improvements to reduce crashes.

11.A.4 Install better signage to improve safety for drivers, pedestrians, and bicyclists

Action Steps

	<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
11.A.4.b Consider implementing recommendations from "FHWA: Designing for older drivers & pedestrian Handbook"	PW	not yet	4 to 8	\$-\$\$

Potential budget implications

Strategy B: Ensure a robust public transit system that is integral to the metropolitan system and meets long-term needs

11.B.1 Leverage public transit to improve access to jobs, school, retail, and other destinations within and outside of Roseville

Action Steps

11.B.1.a Add buses and routes for flexibility and suburb to suburb travel, add intra-city destinations, ensure coordination of trans and land use plans w/ funding sources and agencies, local to feds to support RV environmental and safety goals

Dept

PW

Progress

not yet

Timeline

9+

Cost

Staff continues to promote as opportunities arise the connection to transit corridors and facilities as well as future reverse commute.

11.B.5 Expand options for transit-dependent people

Action Steps

11.B.5.a Local transit options, including home service for those that require

Dept

PW

Progress

not yet

Timeline

4 to 8

Cost

\$\$

Staff has not had staff resources to pursue

11.B.6 Promote alternatives to single-occupancy vehicles including ride share, dial-a-ride, park and ride, car sharing, and others; work to keep Roseville as a Transit Hub with adequate park and ride facilities

Action Steps

11.B.6.a Allow Segways or low speed electric assist pathway friendly

Dept

PW

Progress

not yet

Timeline

4 to 8

Cost

0

Past rulings allow the use of these vehicles on sidewalks. This should be removed as action item.

12. Infrastructure - Roseville has well-maintained, efficient, and cost-effective public infrastructure

Strategy B: Develop and implement environmentally sensitive public infrastructure planning, design and construction

Action Steps

		<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
12.B.1.a	Est. policy to guide, including funding level. Transportation connections between adjacent businesses for cars & pedestrians Complete streets design is considered for all city projects and promoted from staff level on County/State projects recent council support for complete streets legislation	PW	not yet	4 to 8	

Strategy C: Provide sufficient funding for long-term infrastructure construction and operations

Action Steps

		<u>Dept</u>	<u>Progress</u>	<u>Timeline</u>	<u>Cost</u>
12.C.1.a	Fiber to home conduit plan for public right of way It has taken a wait and see approach as cell tower technology may supplant need for fiber to home	PW	not yet	1 to 3	\$-\$
12.C.1.b	Explore benefit of technology utility. Explore public private partnerships City has currently employed public/private partnerships to build fiber backbone	PW	not yet	4 to 8	

City of Roseville
Capital Improvement Plan
Master List - Property Tax Supported Items
2010-2019

<u>Item / Description</u>	<u>Type</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Total</u>
Facilities												
Police												
Replace carpet in PD area	B	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Police furniture	B	7,000	15,000	-	-	20,000	-	5,000	15,000	-	5,000	67,000
Police window treatments	B	-	6,000	-	-	-	-	-	6,000	-	-	12,000
Fire												
Fire Station access control	B	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	20,000	20,000
Replacment of 13 doors and openers	B	-	30,000	-	25,000	-	27,000	-	-	-	-	82,000
Station Alerting system	B	-	40,000	-	-	-	-	-	-	-	-	40,000
HVAC Controls	B	-	8,000	-	8,000	-	8,000	-	-	-	-	24,000
Site Improvements & lot	B	-	45,000	45,000	15,000	-	-	-	-	-	-	105,000
Walls and windows	B	-	150,000	-	150,000	-	150,000	-	-	-	-	450,000
Ceiling tiles and ceiling finishes	B	-	5,000	5,000	5,000	-	-	-	-	-	-	15,000
Interior and bay lighting	B	-	12,000	8,000	12,000	-	-	-	-	-	-	32,000
window treatments/counters/etc	B	-	25,000	20,000	25,000	-	-	-	-	-	-	70,000
Apparatus bay concrete	B	-	25,000	45,000	35,000	-	-	-	-	-	-	105,000
Interior Doors	B	-	20,000	12,000	12,000	-	-	-	-	-	-	44,000
Interior plumbing	B	-	10,000	20,000	20,000	-	-	-	-	-	-	50,000
Kitchen/bath fixtures/cabinets/etc.	B	-	4,500	14,000	20,000	-	-	-	-	-	-	38,500
Bay heating equipment	B	-	40,000	40,000	40,000	-	-	-	-	-	-	120,000
Repair/replace interior walls	B	-	15,000	15,000	35,000	-	-	-	-	-	-	65,000
Repair/replace HVAC system	B	-	12,000	12,000	12,000	-	-	-	-	-	-	36,000
Upgrade exterior locks install alarm system	B	-	50,000	-	-	-	-	-	-	7,000	-	57,000
Replace roof	B	-	250,000	250,000	250,000	-	-	-	-	-	-	750,000
Replacment lockers	B	-	-	-	24,000	-	-	-	-	-	-	24,000
Replace floors	B	-	-	-	-	20,000	-	-	-	18,000	-	38,000
Foundation issues	B	-	-	100,000	-	-	-	-	-	-	-	100,000
remodel of rooms	B	-	-	-	120,000	120,000	120,000	-	-	-	-	360,000
Electrical upgrade	B	-	-	30,000	30,000	30,000	-	-	-	-	-	90,000
Kitchen appliances	B	6,000	-	4,500	4,500	-	-	-	-	-	-	15,000
Emergency generator	B	-	70,000	70,000	-	-	-	-	-	70,000	-	210,000
Construct new Fire Station	B	-	-	-	-	-	-	-	-	-	-	-
City Hall, Garage												
RTU Heat/AC	B	-	-	-	-	24,000	-	-	-	-	-	24,000
Co Ra Vac Heaters	B	-	-	-	-	80,000	-	-	-	-	-	80,000
Heating boilers PVI	B	-	-	-	-	-	-	-	-	-	70,000	70,000
Liebert condensing unit	B	-	-	-	-	-	-	-	-	-	60,000	60,000

City of Roseville
Capital Improvement Plan
Master List - Property Tax Supported Items
2010-2019

<u>Item / Description</u>	<u>Type</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Total</u>
Libert AHV	B	-	-	-	-	-	-	-	-	-	30,000	30,000
MUA	B	-	-	-	30,000	-	-	-	-	90,000	-	120,000
Circulating pumps	B	-	-	-	-	-	-	-	-	-	15,000	15,000
Water heater boilers	B	-	-	-	-	-	-	-	-	-	22,000	22,000
Kewanee boiler	B	-	-	-	-	-	40,000	-	-	-	-	40,000
Parking garage Co2/No2 detectors	B	-	5,000	-	-	-	-	-	-	-	-	5,000
Exhaust fans (10)	B	-	-	-	-	-	-	-	-	-	25,000	25,000
Unit heaters (4)	B	-	-	-	-	-	-	-	6,000	-	-	6,000
VAV's heat/cool	B	-	-	-	-	-	-	-	-	-	50,000	50,000
VAV/s cool	B	-	-	-	-	-	-	-	-	-	45,000	45,000
Carpetting	B	-	-	-	-	-	160,000	-	-	-	-	160,000
VCT tile	B	-	-	-	-	-	-	11,000	-	-	-	11,000
Plumbing	B	-	-	-	-	-	-	-	-	-	43,400	43,400
workstations	B	-	-	-	-	-	-	-	-	-	445,000	445,000
Overhead doors (2)	B	-	-	-	-	-	63,000	-	-	-	-	63,000
Old roof (City Hall, Garage)	B	-	-	-	-	140,000	250,000	450,000	-	-	-	840,000
Emergency generator	B	-	-	-	40,000	-	-	-	-	-	-	40,000
Tables and chairs	B	-	-	-	-	-	-	-	-	-	-	-
Replace carpet in PD area	B	7,000	-	-	-	-	-	90,000	-	-	-	97,000
Fuel pumps	B	14,000	-	-	-	-	-	-	-	-	-	14,000
In-floor dock lift	B	8,500	-	-	-	-	-	-	-	-	-	8,500
Recreation												
Central Park gymnasium	B	-	5,000	-	5,000	5,000	5,000	20,000	-	-	-	40,000
Brimhall gymnasium	B	-	-	4,500	-	80,800	5,000	-	-	-	-	90,300
Gymnastics Center	B	-	-	10,000	-	10,000	-	-	-	-	70,000	90,000
Arena Roof Top units (2)	B	-	-	-	-	-	-	-	-	-	165,000	165,000
Exterior Paintaing	B	50,000	-	-	-	-	-	-	-	-	-	50,000
Arena Dehumidification	B	-	-	-	-	-	87,500	-	-	-	-	87,500
Water Heater- Domestic H2O	B	-	-	-	-	8,000	-	-	-	-	-	8,000
Water Heater- Zamboni	B	-	-	-	-	-	-	-	-	8,500	-	8,500
Water Storage Tank	B	-	-	-	-	8,000	-	-	-	-	-	8,000
rubber flooring - arena changing area	B	-	-	-	8,000	-	-	-	-	-	-	8,000
rubber flooring - locker rooms	B	-	18,000	-	-	-	-	-	-	-	-	18,000
Mezzanine Furnace	B	-	-	-	-	-	-	-	-	-	20,000	20,000
Roof- Arena	B	-	-	-	-	-	-	-	-	-	300,000	300,000
Mezzanine glass system	B	-	-	12,000	-	-	-	-	-	-	-	12,000
Arena refrigeration system	B	-	-	-	-	-	-	-	-	-	700,000	700,000
Arena Fluid Cooler	B	-	-	-	-	-	-	-	-	-	125,000	125,000

City of Roseville
Capital Improvement Plan
Master List - Property Tax Supported Items
2010-2019

Item / Description	Type	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total
Arena Concrete Floor	B	-	-	-	-	-	-	-	-	-	125,000	125,000
Arena Dasher Boards	B	-	-	-	-	-	-	-	-	-	135,000	135,000
OVAL Refrigeration piping	B	-	-	-	-	-	-	-	-	-	750,000	750,000
OVAL Compressors	B	-	-	-	-	-	-	-	-	-	400,000	400,000
OVAL Refrigeration components	B	-	-	-	-	-	-	-	-	-	425,000	425,000
OVAL Cooling Tower	B	-	-	-	-	85,000	-	-	-	-	-	85,000
OVAL Concrete Floor	B	-	-	-	-	-	-	-	-	-	750,000	750,000
OVAL Scoreboard	B	-	-	-	-	-	-	-	-	-	200,000	200,000
OVAL Lighting	B	-	-	-	-	-	-	-	-	100,000	-	100,000
OVAL lobby rubber flooring	B	-	7,500	-	-	-	-	-	-	-	-	7,500
OVAL Lobby RTU	B	-	-	-	-	-	-	-	-	-	35,000	35,000
New Addition RTU	B	-	-	-	-	-	-	-	-	-	16,000	16,000
Inline Hockey Rink	B	-	-	-	-	-	25,000	-	-	-	-	25,000
OVAL Tarmac Blacktop	B	-	-	-	-	-	-	-	-	-	85,000	85,000
OVAL Garage Doors (2)	B	-	-	-	12,000	-	-	-	-	-	-	12,000
OVAL Perimeter Fencing	B	-	-	-	-	-	-	-	30,000	-	-	30,000
OVAL Lobby Roof	B	-	-	-	-	80,000	-	-	-	-	-	80,000
OVAL Mech. Bldg Roof	B	-	-	-	-	60,000	-	-	-	-	-	60,000
OVAL Bathroom Partitions	B	-	-	-	-	5,000	-	-	-	-	-	5,000
Banquet Carpet	B	-	-	-	-	-	-	-	-	-	35,000	35,000
Banquet Wallcoverings	B	-	-	18,000	-	-	-	-	-	-	-	18,000
Rose Room RTU	B	-	-	-	-	-	-	-	-	-	25,000	25,000
Fireside Room RTU	B	-	-	-	-	-	-	-	-	-	15,000	15,000
Raider Room RTU	B	-	-	-	-	-	-	-	-	-	15,000	15,000
Locker Room RTU	B	-	-	-	-	-	-	-	-	-	10,000	10,000
Parking Lot Lighting - North	B	-	-	-	-	-	-	-	-	-	15,000	15,000
Parking Lot Lighting - South	B	-	-	-	-	-	-	-	-	45,000	-	45,000
County Road C Sign	B	-	-	-	-	-	-	-	-	-	40,000	40,000
Parking Lot - North	B	-	-	-	-	-	-	-	-	100,000	-	100,000
Parking Lot - South	B	-	-	-	-	-	100,000	-	-	-	-	100,000
Entry way rubber flooring	B	-	-	-	-	-	-	-	-	8,500	-	8,500
PIP												
Park Improvement Program		545,000	3,030,000	2,755,000	2,800,000	1,855,000	2,026,000	1,802,500	1,779,000	1,807,000	1,887,500	20,287,000
Pathway Maintenance		165,000	170,000	175,000	180,000	185,000	190,000	195,000	200,000	205,000	205,000	1,870,000
Pathway Construction		150,000	150,000	150,000	150,000	150,000	200,000	200,000	200,000	200,000	250,000	1,800,000
		-	-	-	-	-	-	-	-	-	-	-
Total Facilities		\$ 952,500	\$ 4,218,000	\$ 3,815,000	\$ 4,067,500	\$ 2,965,800	\$ 3,456,500	\$ 2,773,500	\$ 2,236,000	\$ 2,659,000	\$ 7,628,900	\$ 34,772,700

City of Roseville
Capital Improvement Plan
Master List - Property Tax Supported Items
2010-2019

<u>Item / Description</u> <u>Funding Source **</u>		<u>Type</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Total</u>
Property Taxes - Building Fund Levy		\$	25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 250,000
Property Taxes - PIP Fund Levy			215,000	215,000	215,000	215,000	215,000	215,000	215,000	215,000	215,000	215,000	2,150,000
Property Taxes - Pathway Fund Levy			165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	1,650,000
Other			10,640	10,640	10,640	10,640	10,640	10,640	10,640	10,640	10,640	10,640	106,400
Total Funding		\$	415,640	\$ 415,640	\$ 415,640	\$ 415,640	\$ 415,640	\$ 415,640	\$ 415,640	\$ 415,640	\$ 415,640	\$ 415,640	\$ 4,156,400
Facilities Funding Gap		\$	536,860	\$ 3,802,360	\$ 3,399,360	\$ 3,651,860	\$ 2,550,160	\$ 3,040,860	\$ 2,357,860	\$ 1,820,360	\$ 2,243,360	\$ 7,213,260	\$ 30,616,300

** Assumes 2010 Levy for this purpose will be enacted

City of Roseville
Capital Improvement Plan
Master List - Property Tax Supported Items
2010-2019

<u>Item / Description</u>	<u>Type</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Total</u>
Vehicles												
Police												
Marked Squads (6)	V	\$ 171,775	\$ 171,775	\$ 171,775	\$ 171,775	\$ 171,775	\$ 171,775	\$ 171,775	\$ 171,775	\$ 171,775	\$ 171,775	\$ 1,717,750
Unmarked vehicles (2)	V	45,320	45,320	45,320	45,320	45,320	45,320	45,320	45,320	45,320	45,320	453,200
CSO Vehicle	V	-	-	-	32,960	-	-	-	32,960	-	-	65,920
Squad car - new	V	29,000	-	-	29,000	-	-	29,000	-	-	29,000	116,000
Community relations vehicle - new	V	-	-	22,000	-	-	-	22,000	-	-	-	44,000
Fire												
Rescue boat	V	-	21,000	-	-	-	-	-	-	-	21,000	42,000
Emergency response trailer	V	-	-	-	-	-	-	-	-	12,000	-	12,000
Staffed engine	V	450,000	-	-	-	-	-	-	-	450,000	-	900,000
Fire engine	V	-	-	470,000	-	-	-	-	-	-	-	470,000
First out medic unit	V	-	-	55,000	-	-	-	55,000	-	-	-	110,000
Backup medic unit	V	-	-	-	55,000	-	-	-	55,000	-	-	110,000
Utility/medic unit	V	-	75,000	-	-	-	-	-	-	75,000	-	150,000
Primary ladder truck	V	-	-	-	-	-	-	-	1,100,000	-	-	1,100,000
Fire engine - Station 1	V	-	-	-	-	-	-	-	550,000	-	-	550,000
Command unit	V	-	-	50,000	-	-	-	-	50,000	-	-	100,000
Fire Marshall vehicle	V	30,000	-	-	-	-	-	25,000	-	-	-	55,000
Fire Inspector vehicle	V	-	30,000	-	-	-	-	30,000	-	-	-	60,000
PW Admin												
Replace vehicle #303	V	-	-	35,000	-	-	-	-	-	-	-	35,000
Replace vehicle #302	V	-	-	-	-	25,000	-	-	-	-	-	25,000
New vehicle for ROW specialist	V	-	25,000	-	-	-	-	-	-	-	-	25,000
Replace inspection vehicle	V	-	-	-	-	-	-	-	25,000	-	-	25,000
Streets												
#134 Sign truck (chassis only)	V	-	-	-	-	-	-	49,800	-	-	-	49,800
#101 Wheel loader	V	-	-	-	-	-	179,000	-	-	-	-	179,000
#111 Bobcat plow	V	-	-	-	-	-	-	-	5,000	-	-	5,000
#104 1-ton pickup	V	-	-	-	-	27,500	-	-	-	-	-	27,500
#105 3/4 ton pickup	V	-	-	-	-	-	-	24,000	-	-	-	24,000
#106 Dump w/ plow	V	145,000	-	-	-	-	-	-	-	-	-	145,000
#109 3-ton dump w/ plow	V	-	-	158,000	-	-	-	-	-	-	-	158,000
#112 3-ton dump w/ plow	V	-	-	-	-	-	-	-	-	-	-	-
#116 4x4 pickup	V	-	-	-	-	-	-	-	-	-	-	-
#117 Cat Roller	V	-	-	55,000	-	-	-	-	-	-	-	55,000
#119 Skidsteer loader w/ attachment	V	-	-	-	-	-	-	-	-	35,000	-	35,000
#121 Road grader	V	-	-	-	-	-	-	-	-	-	-	-

City of Roseville
Capital Improvement Plan
Master List - Property Tax Supported Items
2010-2019

Item / Description	Type	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total
#122 Wheel loader w/ plow	V	-	-	-	-	-	-	-	-	-	190,000	190,000
#123 F80 Patch truck	V	-	160,000	-	-	-	-	-	-	-	-	160,000
#124 Oil distribution body/chassis	V	-	125,000	-	-	-	-	-	-	-	-	125,000
#125 5-ton Dump (tandem)	V	-	-	-	-	-	-	-	-	-	180,000	180,000
#135 5-ton trailer (1/2 cost)	V	-	5,000	-	-	-	-	-	-	-	-	5,000
#166 Melter	V	-	-	-	-	-	-	-	24,000	-	-	24,000
#159 router	V	-	-	-	-	-	-	-	5,000	-	-	5,000
#141 roller	V	-	16,000	-	-	-	-	-	-	-	-	16,000
#143 Portable line striper	V	-	-	-	-	-	-	-	9,000	-	-	9,000
#144 3-ton dumptruck	V	-	-	-	162,740	-	-	-	-	-	-	162,740
#146 3-ton dumptruck	V	-	-	158,000	-	-	-	-	-	-	-	158,000
#210 3/4 ton w. plow	V	-	-	-	-	-	-	-	-	32,500	-	32,500
#111 - Bobcat, snow blower	V	-	-	-	-	-	6,000	-	-	-	-	6,000
#150 1-ton dump with plow	V	-	-	50,000	-	-	-	-	-	-	-	50,000
#152 Int'l boom truck	V	-	-	-	-	106,000	-	-	-	-	-	106,000
#155 Sterling 3-ton w. plow	V	-	-	-	-	163,700	-	-	-	-	-	163,700
#156 3/4 ton pickup	V	-	-	-	-	-	-	-	-	-	-	-
#157 Ingersoll 5-ton roller	V	-	-	35,000	-	-	-	-	-	-	-	35,000
#163 Electronic message board (1/4)	V	-	-	-	-	-	-	-	-	7,800	-	7,800
#133 - Walk behind saw	V	-	-	7,000	-	-	-	-	-	-	-	7,000
#601 Skidsteer replacement (1/4)	V	-	-	-	-	-	-	-	-	8,800	-	8,800
Sheepsfoot compactor (1/4)	V	-	-	-	-	-	-	-	-	-	-	-
Vacuum sweeper (split 6 ways)	V	-	-	-	-	-	-	-	-	-	-	-
Tennant sweeper	V	-	-	-	-	-	-	-	-	7,800	-	7,800
#111 Bobcat, hydro hammer	V	-	-	-	-	-	-	-	7,800	-	-	7,800
#111 Bobcat, bucket	V	-	-	-	-	-	-	-	5,000	-	-	5,000
#111 Bobcat, millhead (18")	V	-	-	-	-	-	20,000	-	-	-	-	20,000
Park Maintenance												
#560 Ford Passenger van	V	-	-	-	-	-	-	-	35,000	-	-	35,000
#535 Ford Passenger van	V	-	-	-	-	-	-	-	35,000	-	-	35,000
#585 M-T sidewalk machine	V	120,000	-	-	-	-	-	-	-	-	-	120,000
#511	V	-	-	-	-	-	-	-	35,000	-	-	35,000
#503 Dodge Ram 3/4-ton	V	-	35,000	-	-	-	-	-	-	-	-	35,000
#529 Dodge Ram 34/-ton	V	-	35,000	-	-	-	-	-	-	-	-	35,000
#507 Chevy 1/2-ton	V	25,000	-	-	-	-	-	-	-	-	-	25,000
#523 Ford 350 with plow	V	-	-	35,000	-	-	-	-	-	-	-	35,000
#501 GMC Yukon with plow	V	-	-	-	35,000	-	-	-	-	-	-	35,000
#534 Kromer field liner	V	-	25,000	-	-	-	-	-	-	-	-	25,000

City of Roseville
Capital Improvement Plan
Master List - Property Tax Supported Items
2010-2019

Item / Description	Type	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total
#508 Ford 1-ton dump w. plow	V	-	-	-	45,000	-	-	-	-	-	-	45,000
#533 Ford 350 with plow	V	-	-	-	-	35,000	-	-	-	-	-	35,000
#532 Ford 150	V	-	-	-	25,000	-	-	-	-	-	-	25,000
#510 Water truck (1/2 cost)	V	-	-	-	-	-	-	-	65,000	-	-	65,000
#519 Lee-boy grader	V	-	45,000	-	-	-	-	-	-	-	-	45,000
#512 New Holland tractor	V	-	-	-	-	-	-	-	-	65,000	-	65,000
#545 John Deere tractor	V	-	-	-	-	-	-	-	-	-	30,000	30,000
		-	-	-	-	-	-	-	-	-	-	-
Total Vehicles		\$ 1,016,095	\$ 814,095	\$ 1,347,095	\$ 601,795	\$ 574,295	\$ 422,095	\$ 451,895	\$ 2,255,855	\$ 910,995	\$ 667,095	\$ 9,061,310
Funding Source **												
Property Taxes - Vehicle Levy	\$	135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 1,350,000
Depreciation - Fire Vehicles		50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Depreciation - PW Admin Vehicles		6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	60,000
Depreciation - Street Vehicles		130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	1,300,000
Depreciation - Park Vehicles		39,500	39,500	39,500	39,500	39,500	39,500	39,500	39,500	39,500	39,500	395,000
Other		-	-	-	-	-	-	-	-	-	-	-
Total Funding	\$	360,500	\$ 360,500	\$ 360,500	\$ 360,500	\$ 360,500	\$ 360,500	\$ 360,500	\$ 360,500	\$ 360,500	\$ 360,500	\$ 3,605,000
Vehicles Funding Gap	\$	655,595	\$ 453,595	\$ 986,595	\$ 241,295	\$ 213,795	\$ 61,595	\$ 91,395	\$ 1,895,355	\$ 550,495	\$ 306,595	\$ 5,456,310

** Assumes 2010 Levy for this purpose will be enacted

City of Roseville
Capital Improvement Plan
Master List - Property Tax Supported Items
2010-2019

<u>Item / Description</u>	<u>Type</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Total</u>
Equipment												
Administration												
Voting equipment	E	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	75,000
Information Technology												
Computer/network equipment	E	170,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000	1,700,000
Fiber master plan	E	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
Police												
Laptop replacements for fleet	E	122,400	-	-	-	122,400	-	-	-	122,400	-	367,200
Speed notification unit	E	25,000	-	-	10,000	15,000	-	-	10,000	15,000	-	75,000
Outdoor warning siren (1 / yr)	E	17,140	17,140	17,140	17,140	17,140	17,140	17,140	17,140	17,140	17,140	171,400
New K-9	E	-	10,000	-	10,000	-	10,000	-	10,000	-	10,000	50,000
Non-lethal weapons	E	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	60,000
Long guns (squads)	E	-	-	-	-	-	-	-	34,000	-	-	34,000
Sidearms (officers)	E	-	-	-	-	-	26,500	26,500	-	-	-	53,000
Truck scales	E	-	-	17,000	-	-	17,000	-	-	17,000	-	51,000
Tactical gear	E	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	30,000	75,000
Quick ticket auto citation	E	17,000	-	-	-	17,000	17,000	-	-	-	17,000	68,000
8 Squad surveillance cameras	E	36,000	36,000	-	-	-	-	36,000	36,000	-	-	144,000
Digital interview room equipment	E	20,000	-	-	-	20,000	-	-	-	20,000	-	60,000
Park Patrol golf cart	E	10,000	-	-	-	-	10,000	-	-	-	-	20,000
Defibrillators (3)	E	7,200	7,200	7,200	7,200	7,200	7,200	7,200	7,200	7,200	7,200	72,000
Fire												
Self contained breathing apparatus	E	-	-	-	-	-	-	-	-	-	400,000	400,000
3 small and 2 large ventilation fans	E	-	10,400	-	-	-	-	-	10,400	-	-	20,800
Equipment tools	E	-	-	20,000	-	-	-	-	-	20,000	-	40,000
Firefighter turnout gear	E	-	-	30,000	30,000	30,000	-	-	30,000	30,000	30,000	180,000
Head protection	E	-	-	-	9,000	-	-	-	-	9,000	-	18,000
Weather and traffic protection	E	-	-	-	-	21,000	-	-	-	-	21,000	42,000
Automatic external defibrillator	E	-	-	8,000	-	-	-	8,000	-	-	-	16,000
Medical bags and O2 bags	E	-	12,000	-	-	-	12,000	-	-	-	12,000	36,000
Training materials	E	-	5,500	-	-	5,500	-	-	5,500	-	-	16,500
Camera to assist with rescue/firefighting	E	-	-	9,500	-	-	-	9,500	-	-	9,500	28,500
Equipment for firefighter conditioning	E	-	-	18,000	-	-	-	-	18,000	-	-	36,000
Portable and mobile radios	E	-	-	-	-	-	-	-	280,000	-	-	280,000
Lighting equipment	E	-	-	5,000	-	-	-	5,000	-	-	-	10,000
Suppression equipment	E	5,000	-	5,000	-	-	-	5,000	-	-	-	15,000
Class B foam for fuel fires	E	-	-	14,000	-	-	-	-	-	-	14,000	28,000

City of Roseville
Capital Improvement Plan
Master List - Property Tax Supported Items
2010-2019

Item / Description	Type	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total
Response and mitigation of Haz Mat inciden	E	-	-	-	-	-	30,000	-	-	-	-	30,000
Response to water related emergencies	E	-	-	6,000	-	-	-	6,000	-	-	-	12,000
Report writing-record management	E	-	-	-	-	-	45,000	-	-	-	-	45,000
Computer replacment for Fire stations/Admi	E	-	12,000	-	-	-	12,000	-	-	-	12,000	36,000
Removes truck exhaust	E	-	-	30,000	-	30,000	-	-	30,000	-	-	90,000
Furniture	E	-	5,000	-	-	5,000	-	-	5,000	-	-	15,000
Vehilce laptop computers-4	E	25,500	-	-	-	-	-	-	-	-	-	25,500
Emergency lights vehicles	E	-	6,000	6,000	6,000	6,000	6,000	6,000	6,000	-	-	42,000
Turnout/bloodborne washer	E	-	8,000	-	-	-	-	8,000	-	-	-	16,000
Filling station	E	-	-	-	-	-	-	-	-	-	60,000	60,000
Air monitoring equipment	E	-	-	5,000	-	-	-	-	-	-	-	5,000
Equipment	E	-	7,500	-	-	-	7,500	-	-	-	-	15,000
Off-site paging equipment	E	5,000	15,000	-	-	25,000	-	-	-	-	-	45,000
Ground ladders	E	5,000	-	-	5,000	-	-	-	5,000	-	-	15,000
PW Admin												
Survey equipment	E	-	45,000	-	-	-	-	-	-	-	-	45,000
Plotter	E	-	15,000	-	-	-	-	-	-	-	-	15,000
Large format copier	E	-	-	12,000	-	-	-	-	-	-	-	12,000
Street Lighting												
Prior/Permitter Dr. replace	E	-	50,000	-	-	-	-	-	-	-	-	50,000
Co Road B2 Bridge replace	E	-	20,000	-	-	-	-	-	-	-	-	20,000
Pedestrian - Nature Center	E	-	-	-	-	-	-	-	-	20,000	-	20,000
Pedestrian - Central Park	E	18,000	-	-	-	-	-	-	-	-	-	18,000
Streets												
Fiberglass toolbox - sign truck	E	-	-	-	-	10,000	-	-	-	-	-	10,000
#169 Zero-turn mower (1/4 share)	E	-	-	-	-	-	-	-	5,000	-	-	5,000
Self-propelled paver (4-way split)	E	-	30,000	-	-	-	-	-	-	-	-	30,000
Replace plate compactor	E	-	5,000	-	-	-	-	-	-	-	-	5,000
Sign equipment & signs	E	-	85,000	75,000	-	-	-	-	-	-	-	160,000
Flat bed for hook truck	E	-	10,000	-	-	-	-	-	-	-	-	10,000
#111 Bobcat sweeper broom	E	5,000	-	-	-	-	-	-	-	-	-	5,000
#113 Tree chipper	E	-	-	-	-	-	-	-	-	45,000	-	45,000
#125 Pre-wet ice control system	E	-	7,500	-	-	-	-	-	-	-	-	7,500
#153 Trailer Felling	E	-	-	6,000	-	-	-	-	-	-	-	6,000
#159 New Holland 2 1/2 slot mill	E	-	15,000	-	-	-	-	-	-	-	-	15,000
#237 Wacker compactor (1/4)	E	-	-	-	-	-	-	-	-	8,000	-	8,000
#170 Graco line paint machine	E	-	-	-	-	-	-	-	9,000	-	-	9,000
Maintenance Garage		-	-	-	-	-	-	-	-	-	-	-

City of Roseville
Capital Improvement Plan
Master List - Property Tax Supported Items
2010-2019

Item / Description	Type	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total
Fuel system and pumps	E	16,000	-	40,000	-	-	-	-	-	-	50,000	106,000
Brake lathe	E	-	-	-	-	-	5,000	-	-	-	-	5,000
Loading dock lift replacement	E	8,500	-	-	-	-	-	-	-	-	-	8,500
Park Maintenance		-	-	-	-	-	-	-	-	-	-	-
Holder snow machine	E	-	-	-	-	-	-	-	-	-	120,000	120,000
MainTrac software	E	22,000	-	-	-	-	-	-	-	-	-	22,000
Park video security system	E	-	-	-	150,000	-	-	-	-	-	-	150,000
#546 Toro groundmaster	E	-	-	-	-	-	-	-	-	-	35,000	35,000
#536 Jacobsen 16' mower	E	-	-	-	-	-	75,000	-	-	-	-	75,000
Push Mowers (4)	E	-	2,400	-	-	-	-	-	-	-	-	2,400
#520 Single axle trailer	E	5,000	-	-	-	-	-	-	-	-	-	5,000
#543 Felling trailer	E	5,000	-	-	-	-	-	-	-	-	-	5,000
#548 Towmaster trailer	E	-	8,000	-	-	-	-	-	-	-	-	8,000
#551 Toro 4000 mower	E	-	-	50,000	-	-	-	-	-	-	-	50,000
#531 Toro groundmaster mower	E	-	-	35,000	-	-	-	-	-	-	-	35,000
#521 Toro groundmaster mower	E	-	35,000	-	-	-	-	75,000	-	-	-	110,000
#533 John Deere loader	E	-	-	-	-	-	-	-	65,000	-	-	65,000
#538 portable generator	E	-	8,000	-	-	-	-	-	-	-	-	8,000
#547 Massey Ferg Tractor	E	-	-	25,000	-	-	-	-	-	-	-	25,000
#565 Smithco sweeper	E	-	8,000	-	-	-	-	-	-	-	-	8,000
Pickup sander	E	-	8,000	-	-	-	-	-	-	-	-	8,000
#513 Jacobsen tractor	E	35,000	-	-	-	-	-	-	-	-	-	35,000
Skating Center												
Arena Zamboni 552	E	-	-	-	110,000	-	-	-	-	-	-	110,000
OVAL ZAMBONI 700	E	-	-	-	-	-	-	115,000	-	-	-	115,000
OVAL ZAMBONI 500 (used)	E	-	-	-	50,000	-	-	-	-	-	-	50,000
Arena Zamboni Batteries	E	-	-	-	-	-	-	-	-	-	7,500	7,500
Skate Park Equipment	E	-	-	20,000	-	-	-	-	25,000	-	-	45,000
Bandy Boards	E	-	8,000	-	-	-	-	-	-	-	-	8,000
OVAL Boiler (Hot Water)	E	-	-	10,000	-	-	-	-	-	-	-	10,000
OVAL Boiler (Resurfacer Pad)	E	-	-	-	-	-	-	-	-	-	25,000	25,000
Man-Lift	E	-	-	-	-	-	-	6,500	-	-	-	6,500
Rental Skates (75)	E	-	-	-	-	-	-	-	8,000	-	-	8,000
OVAL Sound System	E	-	-	-	10,000	-	-	-	-	-	-	10,000
Floor Scrubber	E	-	-	7,000	-	-	-	-	-	-	-	7,000
Arena Sound System	E	-	-	-	15,000	-	-	-	-	-	-	15,000
Bandy Shelters	E	-	15,000	-	-	-	-	-	-	-	-	15,000
Convection Ovens (2)	E	-	-	-	-	-	-	-	-	-	11,000	11,000

City of Roseville
Capital Improvement Plan
Master List - Property Tax Supported Items
2010-2019

<u>Item / Description</u>	<u>Type</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Total</u>
Walk in Cooler	E	-	-	-	-	-	-	-	-	-	15,000	15,000
Ice Show Curtain	E	-	7,500	-	-	-	-	-	-	-	-	7,500
Banquet Chairs (300)	E	-	10,000	-	10,000	-	10,000	-	-	-	-	30,000
Infield/Track Divider Netting	E	-	-	-	-	-	-	-	-	-	6,500	6,500
Perimeter Fence Pads	E	-	-	65,000	-	-	-	-	-	-	-	65,000
Black Divider Pads	E	-	12,000	-	-	-	-	-	-	-	-	12,000
Arena Scoreboard-Large	E	-	-	25,000	-	-	-	-	-	-	-	25,000
OVAL Rental Skates (170)	E	-	10,000	-	-	-	-	-	-	-	-	10,000
Blinds	E	-	-	-	-	-	-	-	8,500	-	-	8,500
		-	-	-	-	-	-	-	-	-	-	-
Total Equipment		\$ 715,740	\$ 872,140	\$ 873,840	\$ 720,340	\$ 612,240	\$ 588,340	\$ 611,840	\$ 905,740	\$ 611,740	\$ 1,185,840	\$ 7,697,800
<u>Funding Source **</u>												
Property Taxes - Police		\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 450,000
Property Taxes - Fire		55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	550,000
Property Taxes - Skating Center		45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	450,000
Property Taxes - IT Levy		50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Other		-	-	-	-	-	-	-	-	-	-	-
Total Funding		\$ 195,000	\$ 195,000	\$ 195,000	\$ 195,000	\$ 195,000	\$ 195,000	\$ 195,000	\$ 195,000	\$ 195,000	\$ 195,000	\$ 1,950,000
Equipment Funding Gap		\$ 520,740	\$ 677,140	\$ 678,840	\$ 525,340	\$ 417,240	\$ 393,340	\$ 416,840	\$ 710,740	\$ 416,740	\$ 990,840	\$ 5,747,800
Total Property Tax Funding Gap		1,713,195	4,933,095	5,064,795	4,418,495	3,181,195	3,495,795	2,866,095	4,426,455	3,210,595	8,510,695	41,820,410

** Assumes 2010 Levy for this purpose will be enacted