



City Council Agenda

Monday, November 15, 2010

6:00 p.m.

City Council Chambers

(Times are Approximate)

- | | |
|-----------|---|
| 6:00 p.m. | 1. Roll Call
Voting & Seating Order for November: Pust, Johnson, Roe, Ihlan, Klausing |
| 6:02 p.m. | 2. Approve Agenda |
| 6:05 p.m. | 3. Public Comment |
| 6:10 p.m. | 4. Council Communications, Reports, Announcements and Housing and Redevelopment Authority Report |
| 6:15 p.m. | 5. Recognitions, Donations, Communications |
| 6:25 p.m. | 6. Approve Minutes
a. Approve Minutes of November 8, 2010 Meeting |
| 6:30 p.m. | 7. Approve Consent Agenda
a. Approve Payments
b. Approve General Purchases and Sale of Surplus items in excess of \$5000 |
| 6:35 p.m. | 8. Consider Items Removed from Consent |
| | 9. General Ordinances for Adoption |
| 6:40 p.m. | a. Consider Adoption of an Ordinance Amending Title Five Section 506.03 User Fees regarding False Alarms |
| 6:50 p.m. | b. Consider Adoption of Streetlight Utility Ordinance |
| | 10. Presentations |
| 7:05 p.m. | a. Receive Draft City Performance Measures |
| | 11. Public Hearings |
| 7:20 p.m. | a. Public Hearing to Acknowledge the Expenditure of Tax-exempt Funds by Presbyterian Homes |
| | 12. Business Items (Action Items) |
| 7:30 p.m. | a. Consider Adopting a Resolution to Acknowledge the |

Expenditure of Tax-exempt Funds by Presbyterian Homes

7:35 p.m. b. Consider Adoption of the Parks and Recreation Master Plan

7:45 p.m. c. Adopt the 2011-2020 Capital Investment Plan

13. Business Items – Presentations/Discussions

7:55 p.m. a. Final Discussion on the 2011 Tax Levy and Recommended Budget

8:25 p.m. **14. City Manager Future Agenda Review**

8:30 p.m. **15. Councilmember Initiated Items for Future Meetings**

8:40 p.m. **16. Adjourn**

Some Upcoming Public Meetings.....

Tuesday	Nov 16	6:00 p.m.	Housing & Redevelopment Authority
Wednesday	Nov 17	5:30 p.m.	Additional Planning Commission Meeting
Monday	Nov 22	6:00 p.m.	City Council Meeting
Tuesday	Nov 23	6:30 p.m.	Public Works, Environment & Transportation Commission
Wednesday	Dec 1	6:30 p.m.	Planning Commission
Monday	Dec 6	6:00 p.m.	City Council Meeting
Tuesday	Dec 7	6:30 p.m.	Parks & Recreation Commission
Tuesday	Dec 14	6:30 p.m.	Human Rights Commission

All meetings at Roseville City Hall, 2660 Civic Center Drive, Roseville, MN unless otherwise noted.

Date: 11/15/10

Item: 6.a

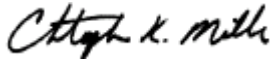
Approve 11/8/10 Minutes

No Attachment

REQUEST FOR COUNCIL ACTION

Date: 11/15/2010
Item No.: 7.a

Department Approval



City Manager Approval



Item Description: Approval of Payments

BACKGROUND

State Statute requires the City Council to approve all payment of claims. The following summary of claims has been submitted to the City for payment.

Check Series #	Amount
ACH Payments	\$516,071.12
60545-60600	\$75,126.94
Total	\$591,198.06

A detailed report of the claims is attached. City Staff has reviewed the claims and considers them to be appropriate for the goods and services received.

POLICY OBJECTIVE

Under Mn State Statute, all claims are required to be paid within 35 days of receipt.

FINANCIAL IMPACTS

All expenditures listed above have been funded by the current budget, from donated monies, or from cash reserves.

STAFF RECOMMENDATION

Staff recommends approval of all payment of claims.

REQUESTED COUNCIL ACTION

Motion to approve the payment of claims as submitted

Prepared by: Chris Miller, Finance Director
Attachments: A: n/a

Accounts Payable

Checks for Approval

User: mary.jenson
 Printed: 11/9/2010 - 2:22 PM

Check Number	Check Date	Fund Name	Account Name	Vendor Name	Void	Amount
0	11/04/2010	General Fund	210300 - State Income Tax W/H	MN Dept of Revenue-ACH		19,611.26
0	11/04/2010	General Fund	211404 - MN State Retirement	MN State Retirement System-ACH		4,321.41
0	11/04/2010	General Fund	211600 - PERA Employers Share	PERA-ACH		40,134.99
0	11/04/2010	General Fund	210400 - PERA Employee Ded.	PERA-ACH		30,235.28
0	11/04/2010	General Fund	211000 - Deferered Comp.	Great West- ACH		8,094.89
0	11/04/2010	General Fund	210200 - Federal Income Tax	IRS EFTPS- ACH		46,184.89
0	11/04/2010	General Fund	210800 - FICA Employee Ded.	IRS EFTPS- ACH		24,951.43
0	11/04/2010	General Fund	211700 - FICA Employers Share	IRS EFTPS- ACH		24,951.43
0	11/04/2010	General Fund	209000 - Sales Tax Payable	MN Dept of Revenue-ACH		157.47
0	11/04/2010	General Fund	209001 - Use Tax Payable	MN Dept of Revenue-ACH		67.00
0	11/04/2010	Telecommunications	Use Tax Payable	MN Dept of Revenue-ACH		387.75
0	11/04/2010	Info Tech/Contract Cities	Use Tax Payable	MN Dept of Revenue-ACH		77.55
0	11/04/2010	Recreation Fund	Sales Tax Payable	MN Dept of Revenue-ACH		2,208.20
0	11/04/2010	Recreation Fund	Use Tax Payable	MN Dept of Revenue-ACH		282.95
0	11/04/2010	P & R Contract Maintenance	Sales Tax	MN Dept of Revenue-ACH		104.36
0	11/04/2010	License Center	Sales Tax Payable	MN Dept of Revenue-ACH		352.00
0	11/04/2010	Sanitary Sewer	Use Tax Payable	MN Dept of Revenue-ACH		5.56
0	11/04/2010	Water Fund	State Sales Tax Payable	MN Dept of Revenue-ACH		14,858.06
0	11/04/2010	Water Fund	Use Tax Payable	MN Dept of Revenue-ACH		6.02
0	11/04/2010	Golf Course	State Sales Tax Payable	MN Dept of Revenue-ACH		1,588.19
0	11/04/2010	Storm Drainage	Sales Tax Payable	MN Dept of Revenue-ACH		26.35
0	11/04/2010	Solid Waste Recycle	Sales Tax	MN Dept of Revenue-ACH		4.54
0	11/04/2010	General Fund	Motor Fuel	MN Dept of Revenue-ACH		247.23
0	11/04/2010	Recreation Fund	Credit Card Fees	US Bank-ACH		189.09
0	11/04/2010	Sanitary Sewer	Credit Card Service Fees	US Bank-ACH		610.33
0	11/04/2010	Golf Course	Credit Card Fees	US Bank-ACH		389.11
0	11/04/2010	Sanitary Sewer	Credit Card Service Fees	Applied Merchant Services-ACH		351.07
0	11/04/2010	Water Fund	Water - Roseville	City of Roseville- ACH		14,667.23
0	11/04/2010	General Fund	Motor Fuel	MN Dept of Revenue-ACH		25.00
0	11/04/2010	General Fund	Postage	Pitney Bowes - Monthly ACH		3,000.00
0	11/04/2010	General Fund	210300 - State Income Tax W/H	MN Dept of Revenue-ACH		19,504.57
0	11/04/2010	General Fund	211404 - MN State Retirement	MN State Retirement System-ACH		4,356.81
0	11/04/2010	General Fund	210400 - PERA Employee Ded.	PERA-ACH		30,483.74
0	11/04/2010	General Fund	211600 - PERA Employers Share	PERA-ACH		40,479.04

Check Number	Check Date	Fund Name	Account Name	Vendor Name	Void	Amount
0	11/04/2010	General Fund	211600 - PERA Employers Share	PERA-ACH		-49.70
0	11/04/2010	General Fund	211000 - Deferered Comp.	Great West- ACH		8,094.89
0	11/04/2010	General Fund	210200 - Federal Income Tax	IRS EFTPS- ACH		45,550.80
0	11/04/2010	General Fund	210800 - FICA Employee Ded.	IRS EFTPS- ACH		24,740.71
0	11/04/2010	General Fund	211700 - FICA Employers Share	IRS EFTPS- ACH		24,740.71
0	11/04/2010	Workers Compensation	Sewer Department Claims	SFM-ACH		2,353.57
0	11/04/2010	Workers Compensation	Street Department Claims	SFM-ACH		988.02
0	11/04/2010	Workers Compensation	Fire Department Claims	SFM-ACH		626.69
Check Total:						439,960.49
0	11/04/2010	Recreation Fund	Operating Supplies	R & R Specialties of Wisconsin, Inc		742.61
0	11/04/2010	Sanitary Sewer	Professional Services	Gopher State One Call		187.15
0	11/04/2010	Water Fund	Professional Services	Gopher State One Call		187.15
0	11/04/2010	Storm Drainage	Professional Services	Gopher State One Call		187.15
0	11/04/2010	Recreation Fund	Operating Supplies	Sysco Mn		244.10
0	11/04/2010	Recreation Fund	Operating Supplies	Sysco Mn		-40.81
0	11/04/2010	Recreation Fund	Operating Supplies	Discount Steel Inc		85.97
0	11/04/2010	Recreation Fund	Operating Supplies	Goodin Corp.		33.24
0	11/04/2010	Recreation Fund	Professional Services	Mari Marks		28.00
0	11/04/2010	Recreation Fund	Printing	Roseville Area Schools		1,652.63
0	11/04/2010	General Fund	211403 - Flex Spend Day Care			186.00
0	11/04/2010	General Fund	Operating Supplies	Thomas Gray		346.73
0	11/04/2010	Recreation Fund	Operating Supplies	Stitchin Post		939.80
0	11/04/2010	Municipal Jazz Band	Professional Services	Glen Newton		225.00
0	11/04/2010	Recreation Fund	Operating Supplies	Deborah Cash		110.38
0	11/04/2010	Recreation Fund	Professional Services	Joe Tricola		200.00
0	11/04/2010	General Fund	210600 - Union Dues Deduction	MN Teamsters #320		578.24
0	11/04/2010	General Fund	211403 - Flex Spend Day Care			188.00
0	11/04/2010	General Fund	211000 - Deferered Comp.	ICMA Retirement Trust 457-300227		5,417.18
0	11/04/2010	General Fund	211402 - Flex Spending Health			605.59
0	11/04/2010	Recreation Fund	Professional Services	Mari Marks		70.00
0	11/04/2010	General Fund	211403 - Flex Spend Day Care			1,736.00
0	11/04/2010	General Fund	211402 - Flex Spending Health			1,128.74
0	11/04/2010	Workers Compensation	Professional Services	SFM Risk Solutions		380.00
0	11/04/2010	General Fund	Vehicle Supplies	Factory Motor Parts, Co.		426.20
0	11/04/2010	General Fund	Vehicle Supplies	MacQueen Equipment		193.54
0	11/04/2010	Recreation Fund	Professional Services	Metro Volleyball Officials		1,045.00
0	11/04/2010	Recreation Fund	Professional Services	Metro Volleyball Officials		1,072.50
0	11/04/2010	General Fund	Utilities	Xcel Energy		646.65
0	11/04/2010	General Fund	Utilities	Xcel Energy		257.01
0	11/04/2010	License Center	Utilities	Xcel Energy		441.95
0	11/04/2010	Water Fund	Utilities	Xcel Energy		281.81
0	11/04/2010	General Fund	Utilities	Xcel Energy		31.94

Check Number	Check Date	Fund Name	Account Name	Vendor Name	Void	Amount
0	11/04/2010	General Fund	Utilities	Xcel Energy		34.14
0	11/04/2010	Storm Drainage	Utilities	Xcel Energy		149.70
0	11/04/2010	P & R Contract Maintenance	Minor Equipment	MTI Distributing, Inc.		39.36
0	11/04/2010	Recreation Fund	Operating Supplies	Grainger Inc		12.69
0	11/04/2010	General Fund	Operating Supplies City Garage	Grainger Inc		-90.14
0	11/04/2010	General Fund	Op Supplies - City Hall	Grainger Inc		110.15
0	11/04/2010	Recreation Fund	Operating Supplies	Grainger Inc		20.16
0	11/04/2010	General Fund	Op Supplies - City Hall	Grainger Inc		83.49
0	11/04/2010	General Fund	Operating Supplies City Garage	Grainger Inc		30.66
0	11/04/2010	Recreation Fund	Operating Supplies	Grainger Inc		11.07
0	11/04/2010	Recreation Fund	Operating Supplies	Eagle Clan, Inc		392.23
0	11/04/2010	General Fund	Op Supplies - City Hall	Eagle Clan, Inc		420.93
0	11/04/2010	P & R Contract Maintenance	Minor Equipment	Davis Equipment Corp		220.70
0	11/04/2010	Storm Drainage	Operating Supplies	ESS Brothers & Sons, Inc.		543.99
0	11/04/2010	P & R Contract Maintenance	Minor Equipment	Turfwerks		119.79
0	11/04/2010	Water Fund	Other Improvements	Ferguson Waterworks		9,645.90
0	11/04/2010	Water Fund	Other Improvements	Ferguson Waterworks		663.16
0	11/04/2010	Water Fund	Water Meters	Ferguson Waterworks		4,638.38
0	11/04/2010	Water Fund	Other Improvements	Ferguson Waterworks		37,540.80
0	11/04/2010	Water Fund	Other Improvements	Ferguson Waterworks		2,580.93
0	11/04/2010	Water Fund	Operating Supplies	Ferguson Waterworks		1,363.89
0	11/04/2010	Sanitary Sewer	Operating Supplies	Ferguson Waterworks		535.18
0	11/04/2010	Water Fund	Water Meters	Ferguson Waterworks		-5,557.93
0	11/04/2010	Sanitary Sewer	Operating Supplies	Ferguson Waterworks		220.84
0	11/04/2010	Water Fund	Water Meters	Ferguson Waterworks		2,279.13
0	11/04/2010	Sanitary Sewer	Operating Supplies	Ferguson Waterworks		149.37
0	11/04/2010	General Fund	Vehicle Supplies	St. Joseph Equipment Inc.		136.61
Check Total:						76,110.63
60545	11/04/2010	Information Technology	Contract Maintenance	Access Communications Inc		56.51
Check Total:						56.51
60546	11/04/2010	Grass Lake Water Mgmt. Org.	Professional Services	Avenet Web Solutions		420.00
Check Total:						420.00
60547	11/04/2010	Equipment Replacement Fund	Rental - Copier Machines	Banc of America Leasing		2,878.43
Check Total:						2,878.43
60548	11/04/2010	Recreation Fund	Professional Services	Madeline Bean		45.00
60548	11/04/2010	Recreation Fund	Professional Services	Madeline Bean		19.50
Check Total:						64.50

Check Number	Check Date	Fund Name	Account Name	Vendor Name	Void	Amount
60549	11/04/2010	Recreation Fund	Professional Services	Angela Benes		360.00
				Check Total:		360.00
60550	11/04/2010	License Center	Contract Maintenance	Brite-Way Window Cleaning Sv		29.00
				Check Total:		29.00
60551	11/04/2010	Building Improvements	Skating Center MN Bonding Proj	CDW Government, Inc.		2,932.50
60551	11/04/2010	Building Improvements	Skating Center MN Bonding Proj	CDW Government, Inc.		201.61
60551	11/04/2010	Telephone	Equipment Reserve Fund	CDW Government, Inc.		795.82
				Check Total:		3,929.93
60552	11/04/2010	P & R Contract Maintenance	Operating Supplies	Central Power Distributors Inc		26.65
				Check Total:		26.65
60553	11/04/2010	Storm Drainage	Training	Commissioner of Transportation		150.00
				Check Total:		150.00
60554	11/04/2010	General Fund	Miscellaneous	Creative Catering by Molly, LLC		397.49
				Check Total:		397.49
60555	11/04/2010	General Fund	211200 - Financial Support	Discover Bank		281.16
				Check Total:		281.16
60556	11/04/2010	General Fund	211200 - Financial Support	Diversified Collection Services, Inc.		210.24
				Check Total:		210.24
60557	11/04/2010	Sanitary Sewer	Contract Maintenance	General Repair Service, Corp		2,627.01
				Check Total:		2,627.01
60558	11/04/2010	Recreation Improvements	Arboretum Drainage Improv	Hedberg Aggregates, Inc.		811.88
60558	11/04/2010	Recreation Improvements	Use Tax Payable	Hedberg Aggregates, Inc.		-5.20
				Check Total:		806.68
60559	11/04/2010	Information Technology	Operating Supplies	Hewlett-Packard Company		25.72
				Check Total:		25.72
60560	11/04/2010	Singles Program	Operating Supplies	Jean Hoffman		16.00
				Check Total:		16.00
60561	11/04/2010	General Fund	211600 - PERA Employers Share	ICMA Retirement Trust 401-109956		350.28

Check Number	Check Date	Fund Name	Account Name	Vendor Name	Void	Amount
60562	11/04/2010	General Fund	Printing	Impressive Print	Check Total:	350.28
						257.57
60563	11/04/2010	General Fund	211202 - HRA Employer	ING ReliaStar	Check Total:	257.57
						10,154.00
60563	11/04/2010	General Fund	211202 - HRA Employer	ING ReliaStar		680.00
60564	11/04/2010	MN Islamic Cemetery	Professional Service	Islamic Institute of MN	Check Total:	10,834.00
						1,700.00
60565	11/04/2010	Recreation Fund	Professional Services	B. Patricia Jemie	Check Total:	1,700.00
						160.00
60566	11/04/2010	Recreation Fund	Professional Services	Casey Kohs	Check Total:	160.00
						22.75
60566	11/04/2010	Recreation Fund	Professional Services	Casey Kohs		45.50
60567	11/04/2010	P & R Contract Maintenance	Contract Maintenance	Lake Restoration Inc	Check Total:	68.25
						1,150.00
60568	11/04/2010	Sanitary Sewer	Other Improvements	Landmark Concrete Inc	Check Total:	1,150.00
						6,740.00
60569	11/04/2010	Recreation Fund	Professional Services	Daniel Le	Check Total:	6,740.00
						243.00
60570	11/04/2010	General Fund	210600 - Union Dues Deduction	LELS	Check Total:	243.00
						1,596.00
60571	11/04/2010	General Fund	Contract Maint. - City Hall	Life Safety Systems	Check Total:	1,596.00
						671.34
60572	11/04/2010	Risk Management	Insurance	Maguire Agency	Check Total:	671.34
						1,500.00
60572	11/04/2010	Risk Management	Insurance	Maguire Agency		1,500.00
60573	11/04/2010	P & R Contract Maintenance	Operating Supplies	MIDC Enterprises	Check Total:	3,000.00
						92.14

Check Number	Check Date	Fund Name	Account Name	Vendor Name	Void	Amount
Check Total:						92.14
60574	11/04/2010	MN Islamic Cemetery	Professional Service	Minnesota Cemeteries Corp.		3,700.00
Check Total:						3,700.00
60575	11/04/2010	General Fund	Operating Supplies	Mn Dept of Public Safety		18.00
60575	11/04/2010	General Fund	Operating Supplies	Mn Dept of Public Safety		42.00
Check Total:						60.00
60576	11/04/2010	General Fund	Operating Supplies	Morton Salt, Inc.		12,642.29
Check Total:						12,642.29
60577	11/04/2010	Golf Course	Contract Maintenance	On Site Sanitation, Inc.		40.61
Check Total:						40.61
60578	11/04/2010	General Fund	Vehicle Supplies	OSI Environmental Inc		53.44
60578	11/04/2010	General Fund	209001 - Use Tax Payable	OSI Environmental Inc		-3.44
Check Total:						50.00
60579	11/04/2010	General Fund	Operating Supplies	Petco Animal Supplies, Inc.		18.95
Check Total:						18.95
60580	11/04/2010	Sanitary Sewer	Postage	Postmaster- Cashier Window #5		300.00
60580	11/04/2010	Water Fund	Postage	Postmaster- Cashier Window #5		300.00
60580	11/04/2010	Storm Drainage	Postage	Postmaster- Cashier Window #5		300.00
Check Total:						900.00
60581	11/04/2010	Golf Course	Operating Supplies	Precision Turf & Chemical, Inc		767.73
Check Total:						767.73
60582	11/04/2010	General Fund	211401- HSA Employee	Premier Bank		1,786.15
60582	11/04/2010	General Fund	211405 - HSA Employer	Premier Bank		3,770.77
Check Total:						5,556.92
60583	11/04/2010	Telephone	St. Anthony Telephone	Qwest		136.79
60583	11/04/2010	Telephone	Telephone	Qwest		356.99
60583	11/04/2010	Telephone	NSCC Telephone	Qwest		216.97
Check Total:						710.75
60584	11/04/2010	Telephone	Telephone	Qwest Communications		122.28

Check Number	Check Date	Fund Name	Account Name	Vendor Name	Void	Amount
Check Total:						122.28
60585	11/04/2010	Storm Drainage	Rental	Railroad Management Co. III, LLC		549.05
Check Total:						549.05
60586	11/04/2010	Golf Course	Memberships & Subscriptions	Ramsey County		460.00
Check Total:						460.00
60587	11/04/2010	Singles Program	Operating Supplies	Ron Rieschl		20.00
Check Total:						20.00
60588	11/04/2010	General Fund	Operating Supplies	Roseville Bakery		189.50
Check Total:						189.50
60589	11/04/2010	Recreation Fund	Professional Services	Melissa Schuler		22.75
60589	11/04/2010	Recreation Fund	Professional Services	Melissa Schuler		42.00
Check Total:						64.75
60590	11/04/2010	General Fund	Vehicle Supplies	Serwe Implement Co, Inc.		651.85
60590	11/04/2010	General Fund	209001 - Use Tax Payable	Serwe Implement Co, Inc.		-41.93
Check Total:						609.92
60591	11/04/2010	General Fund	210500 - Life Ins. Employee	Standard Insurance Company		1,989.01
60591	11/04/2010	General Fund	210900 - Long Term Disability	Standard Insurance Company		2,884.98
60591	11/04/2010	General Fund	210502 - Life Ins. Employer	Standard Insurance Company		1,393.09
Check Total:						6,267.08
60592	11/04/2010	Recreation Fund	Operating Supplies	Stanley Security Solutions, Inc.		22.89
Check Total:						22.89
60593	11/04/2010	Storm Drainage	Professional Services	Sheila Stowell		235.75
60593	11/04/2010	Storm Drainage	Professional Services	Sheila Stowell		4.35
Check Total:						240.10
60594	11/04/2010	General Fund	Vehicle Supplies	Tri State Bobcat		13.03
60594	11/04/2010	P & R Contract Maintenance	Contract Maint. Vehicles	Tri State Bobcat		424.84
Check Total:						437.87
60595	11/04/2010	Golf Course	Rental	United Rentals Northwest, Inc.		560.45
Check Total:						560.45

Check Number	Check Date	Fund Name	Account Name	Vendor Name	Void	Amount
60596	11/04/2010	Recreation Fund	Operating Supplies	US Bank		6.00
60596	11/04/2010	Recreation Fund	Operating Supplies	US Bank		9.75
60596	11/04/2010	Recreation Fund	Office Supplies	US Bank		26.64
60596	11/04/2010	Recreation Fund	Operating Supplies	US Bank		22.47
60596	11/04/2010	Recreation Fund	Operating Supplies	US Bank		15.00
60596	11/04/2010	Recreation Fund	Operating Supplies	US Bank		16.00
60596	11/04/2010	Recreation Fund	Operating Supplies	US Bank		16.75
60596	11/04/2010	Recreation Fund	Operating Supplies	US Bank		7.18
60596	11/04/2010	P & R Contract Maintenance	Operating Supplies	US Bank		22.18
60596	11/04/2010	P & R Contract Maintenance	Transportation	US Bank		11.00
60596	11/04/2010	Singles Program	Operating Supplies	US Bank		8.26
Check Total:						161.23
60597	11/04/2010	P & R Contract Maintenance	Operating Supplies	Valley National Gases		200.32
Check Total:						200.32
60598	11/04/2010	Recreation Fund	Advertising	Valpak, Inc.		1,132.88
60598	11/04/2010	Recreation Fund	Use Tax Payable	Valpak, Inc.		-72.88
Check Total:						1,060.00
60599	11/04/2010	General Fund	Op Supplies - City Hall	Viking Electric Supply, Inc.		491.97
60599	11/04/2010	General Fund	Op Supplies - City Hall	Viking Electric Supply, Inc.		59.38
Check Total:						551.35
60600	11/04/2010	Recreation Fund	Fee Program Revenue	Shannon Weiss		1.50
60600	11/04/2010	Recreation Fund	Collected Insurance Fee	Shannon Weiss		1.00
60600	11/04/2010	Recreation Fund	Fee Program Revenue	Shannon Weiss		18.50
Check Total:						21.00
Report Total:						591,198.06

REQUEST FOR COUNCIL ACTION

Date: 11/15/2010

Item No.: 7.b

Department Approval



City Manager Approval



Item Description: Authorization of Joint Fuel Purchase for City Fleet

BACKGROUND

As in 2009, staff has been meeting jointly with many local, regional, and state agencies regarding bidding of fleet fuel jointly to lock in a stable price to ease budget uncertainty. We feel it is best to once again bid jointly with these agencies and lock in a price for 2011 for gasoline and diesel fuel.

Because we will be locked into this contract if we participate, we feel the Council should be aware and support this joint bidding. It appears we have saved approximately 5% over the open market pricing for fuel by participating in this contract for 2010. We feel we again have the potential to save on fuel purchases by committing to this contract. As no one knows what the market may ultimately do next year, there is some risk that the price on the open market could be more favorable. If we commit to participating again for 2011, we will be locked in to this contract.

The city purchases many items and supplies from joint purchasing contracts. We have been a member of the State of Minnesota Department of Administration Cooperative Purchasing Venture program for many years. These purchases have saved the city thousands of dollars over the years due to the volume of these contracts.

Staff will provide further information on this bid once it is awarded.

Policy Objective

Staff strives to find the most cost effective purchasing opportunities to meet budgetary objectives. Many purchasing options are subject to market volatility. We use the best information we are able to obtain and consider historical fluctuations in the market to recommend purchasing authorizations. All purchasing must comply with statutory requirements.

Financial Implications

We are anticipating that participation in this fuel bid will assure that 2011 fleet fuel purchases are within the recommended budgetary amount. Current market pricing is approximately 8% higher than our contract price for 2010 which will have some impact on 2011 budgets if the contract price is similar or higher. Fuel purchases are funded in department budgets and total approximately \$260,000.

Staff recommendation

Staff recommends continuation of our participation in this cooperative purchasing venture.

33 **REQUESTED COUNCIL ACTION**

34 Motion approving participating in joint purchase of fleet fuel for 2011 as part of the State of
35 Minnesota contract.

Prepared by: Duane Schwartz

REQUEST FOR COUNCIL ACTION

Date: Nov 15, 2010
Item No.: 9.a

Department Approval



City Manager Approval



Item Description: Adopt an Ordinance Amending Title Five Section 506.03 User Fees regarding False Alarm Fees

BACKGROUND

It is the responsibility of the Roseville Police Department to respond to any alarm call in the City of Roseville. By the end of 2010, the Roseville Police Department will respond to approximately 1,200 residential and business alarm calls. 1,176 (98%) of these alarm calls will be false alarms. False alarm calls make it more difficult for police to respond to real emergencies and are costly to the Roseville tax payer.

Current code allows alarm users three false alarms per calendar year. On the fourth false alarm, the city fee schedule allows for charge of \$100.00, \$135.00 on the fifth, \$170.00 on the sixth with additional alarm fees increasing \$35.00 per alarm.

The proposed change to city code would be to eliminate the language allowing alarm users three false alarms and charge false alarm users according to the city's fee schedule. The police department is proposing the 2011 fee schedule allow charges to false alarm users on the third and subsequent alarm. The third false alarm fee would be \$100.00 with subsequent false alarms increasing in \$25.00 increments (i.e., fourth false alarm \$125.00, fifth false alarm \$150.00).

When reviewing alarm ordinances of nine surrounding communities, 66% charged users on the third and subsequent false alarm.

The proposed change in false alarm user fees places Roseville slightly below average. Using an example of seven false alarms during a calendar year (an extreme), a Roseville resident would incur \$750.00 in fees. Using the same example with the nine cities surveyed, the fee would be \$934.00.

POLICY OBJECTIVE

To more accurately reflect the actual cost of false alarm calls, the Roseville Police Department is requesting that the Council approve updating Roseville Ordinance 506.03: User Fees, as noted in Attachment A. Updating Roseville Ordinance 506.03: User Fees, would establish false alarm fees as set forth in city code, Section 314.05, Fee Schedule.

26 **FINANCIAL IMPACTS**

27 Based on current 2010 false alarm calls, increasing the fee as recommended in *Attachment A*
28 would generate an increase of \$7,200 false alarm fees annually. This dollar amount does not
29 reflect the additional fees incurred by users for the fourth or subsequent false alarm responses.

30 **STAFF RECOMMENDATION**

31 Adopt an Ordinance Adopt an Ordinance Amending Title Five, Section 506.03 User Fees
32 regarding False Alarm Fees, to establish false alarm fees as set forth by the city fee schedule in
33 city code Section 314.05.

34 **REQUESTED COUNCIL ACTION**

35 Adopt an Ordinance Amending Title Five, Section 506.03 User Fees regarding False Alarm
36 Fees, to establish false alarm fees as set forth by the city fee schedule in city code Section
37 314.05.

38
39
40 **Prepared by: Lorne Rosand Patrol Lieutenant**

41 Attachments: A: Chapter 506 False Alarms - Security and Alarm Systems
B: Ordinance Amending Title Five, Section 506.03 User Fees

Attachment "A"

Chapter 506 False Alarms - Security and Alarm Systems

SECTION:

506.01: Purpose

506.02: Definitions

506.03: User Fees

506.04: Payment of Fees

506.01: PURPOSE:

The purpose of this Chapter is to provide regulations for the use of burglary, fire and safety alarms, including establishment of use fees for false alarms. (Ord. 1076, 4-23-90)

506.02: DEFINITIONS:

As used in this Chapter, the following words and terms shall have the meanings ascribed to them in this Section:

ALARM SYSTEM: Any alarm installation designed to be used for the prevention or detection of burglary, robbery or fire on the premises which contains an alarm installation. Automobile alarm devices shall not be considered an alarm system under the terms of this Chapter.

ALARM USER: The person, firm, partnership, association, corporation, company or organization of any kind in control of any building, structure or facility where an alarm system is maintained.

FALSE ALARM: An alarm signal eliciting a response by public safety personnel when a situation requiring a response does not exist and which is caused by the activation of the alarm system through mechanical failure, alarm malfunction, improper installation or the inadvertence of the user of an alarm system or its employees or agents. False alarms do not include alarms caused by climatic conditions such as tornadoes, thunderstorms, utility line mishaps or violent conditions of nature nor do they include alarms caused by third persons over whom the user has no control.

PUBLIC SAFETY PERSONNEL: Duly authorized City employees. (Ord. 1076, 4-23-90)

506.03: USER FEES:

A. False Alarms: The user of an alarm system who reports ~~more than three~~ false alarms to the Police Department or more than two false alarms to the Fire Department in a single calendar year (and who has received notice of such false alarms) will be charged a fee for ~~each subsequent~~ false alarm(s) as established by the City Fee Schedule in Section 314.05.

B. Appeal: An alarm user required by the City to pay a user fee as a result of a false alarm may make a written appeal of the false alarm user fee to the Chief of Police or Fire Chief, as appropriate, within ten days of notice by the City of the false alarm charge. An adverse decision by the Chief of Police or Fire Chief may be appealed to the City Manager within ten days of receipt of the Chief of Police's or Fire Chief's decision. The City Manager will have authority to make a final determination as to whether or not the user is to be charged a user fee for the false alarms. (Ord. 1076, 4-23-90)

506.04: PAYMENT OF FEES:

A. Payment of user fees provided for herein must be paid to the City Treasurer within 30 days from the date of notice by the City to the alarm user. Failure to pay the fee within 30 days will result in the imposition of a penalty of ten percent of the user fee.

B. All unpaid user fees and penalties shall be certified as an assessment against the property on which the alarm was located and shall be collected each year along with the taxes on such property. (Ord. 1076, 4-23-90)

**City of Roseville
ORDINANCE NO.**

**AN ORDINANCE AMENDING TITLE FIVE, FALSE ALARMS – SECURITY
AND ALARM SYSTEMS, SECTION 506.03 USER FEES**

THE CITY OF ROSEVILLE ORDAINS:

SECTION 1: Title Five, Section 506.03 of the Roseville City Code is amended to read as follows:

506.03: USER FEES:

A. False Alarms: The user of an alarm system who reports ~~more than three~~ false alarms to the Police Department or more than two false alarms to the Fire Department in a single calendar year (and who has received notice of such false alarms) will be charged a fee for each ~~subsequent~~ false alarm(s) as established by the City Fee Schedule in Section 314.05.

B. Appeal: An alarm user required by the City to pay a user fee as a result of a false alarm may make a written appeal of the false alarm user fee to the Chief of Police or Fire Chief, as appropriate, within ten days of notice by the City of the false alarm charge. An adverse decision by the Chief of Police or Fire Chief may be appealed to the City Manager within ten days of receipt of the Chief of Police's or Fire Chief's decision. The City Manager will have authority to make a final determination as to whether or not the user is to be charged a user fee for the false alarms. (Ord. 1076, 4-23-90)

SECTION 2: Effective date. This ordinance shall take effect upon its passage and publication.

Passed by the City Council of the City of Roseville this ____ day of _____ 200_.

(SEAL)

CITY OF ROSEVILLE

BY: _____
Craig D. Klausing, Mayor

ATTEST:

William J. Malinen, City Manager

REQUEST FOR COUNCIL ACTION

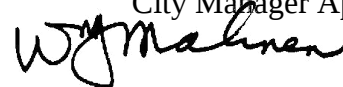
Date: 11/15/10

Item No.: 9.b

Department Approval



City Manager Approval



Item Description: Consider Adoption of Streetlight Utility Ordinance

BACKGROUND

The Council received public input on a proposed Streetlight Utility Ordinance at the August 23, 2010 council meeting. The Council stated a number of concerns about the proposed rate structures presented in their subsequent discussion. The Council asked staff to develop a recommended rate structure with a rate for all residential properties and another rate for all other property classes. This rate structure should reflect similar proportion as the current tax supported funding between residential and commercial property.

Staff has developed a rate structure that it believes meets the Council's directive. The proposed rate structure treats all residents equally and all property generates the same rate per acre. The request for the 2011 budget is \$210,000 for streetlight operations including repairs and energy costs. We also have an additional capital improvement request for replacement of aging lighting systems.

Attached is the draft ordinance for this discussion. (Attachment A)

POLICY OBJECTIVE

The City provides for street lighting to ensure public safety on public streets and ways. Currently there are approximately 1300 street lights and signal lights in the city.

FINANCIAL IMPACTS

The preliminary 2011 Budget establishes a need of \$210,000 for streetlight operations including repairs and energy costs. In addition, the 2011-2020 Capital Improvement Plan identifies a \$64,000 need to replace a portion of the City's aging lighting systems. The City owns, or is responsible for, approximately 1,300 street lights.

Once established, the separate utility fund will be expected to pay its proportionate share of property/liability insurance and administrative service charges. This is expected to be approximately \$15,000 annually. It is proposed that Street Light Utility Fees be collected on existing utility billing cycles to minimize administrative costs.

It is suggested that the rates be set on an equivalency basis where all property types are treated similarly. This is based on the premise that street lights benefit the entire community and each household, or vehicle on the road receives the same benefit. As such, City Staff recommends that each residential household unit pay \$2.82 per quarter. Each non-residential property will pay the same charge per unit, however each property will have varying number of units depending on their size.

36
37 A charge per unit of \$2.82 per quarter is expected to generate approximately \$300,000.
38

39 The proposed rate structure is as follows:

40
41 All residential properties: \$ 2.82 per quarter

42 All other property classes: \$12.95 per acre per quarter (4.6 units per acre)
43

44
45 **STAFF RECOMMENDATION**

46 Consider adoption of the attached Streetlight Utility Ordinance.

47 **REQUESTED COUNCIL ACTION**

48 Motion adopting Chapter 804 Establishing a Street Light Utility in Accordance with
49 Minnesota Statutes Section 429.021.

50 Motion approving the publication of the Summary of Ordinance No. Chapter 804
51 Establishing a Street Light Utility.

52
53 **Prepared by:**

Duane Schwartz, Public Works Director
Chris Miller, Finance Director

Attachments: A. Ordinance
B. Ordinance Summary

City of Roseville
ORDINANCE NO.

AN ORDINANCE ADDING CHAPTER 804 ESTABLISHING A STREET LIGHT UTILITY IN ACCORDANCE WITH MINNESOTA STATUTES SECTION 429.021

THE CITY OF ROSEVILLE ORDAINS:

SECTION 1: Chapter 804 is hereby added to the Roseville City Code:

SECTION:

- | | |
|---------|--------------------------------------|
| 804.01: | Authority and Purpose |
| 804.02: | Street Light Utility Established |
| 804.03: | Rates and Collection of Fees |
| 804.04: | Certification of Delinquent Accounts |
| 804.05: | Street Light Utility Fund |

804.01: AUTHORITY AND PURPOSE

Minnesota Statutes Section 429.021 authorizes cities to install, replace, extend, and maintain street lights and street lighting systems and special lighting systems. The City Council has determined that in order to promote the general health, safety, and welfare of the citizens of the City, it is in the best interest of the citizens that the City operate and maintain a city-wide street lighting system utility and has further determined that the operation and maintenance of such utility benefits each and every property within the City. The City Council has therefore determined that it is fair, appropriate, and reasonable that the costs of such operation and maintenance be paid on a fair and reasonable basis by all of the property in the City so benefited and the cost should be charged and collected from all such benefited property, except for those exempted in Section 804.03E.

804.02: STREET LIGHT UTILITY ESTABLISHED

The City of Roseville hereby establishes a street light utility. The City's street light utility consists of all street lighting and traffic control lighting systems whether owned by the City or otherwise for what the City purchases and supplies electrical energy from a public utility, and any additional facilities owned or operated by the City in the future. The operation of such utility shall be under the supervision of the Public Works Director.

804.03: RATES AND COLLECTION OF FEES

41
42 **A. Rates.** The rates for street lighting are based on land use. The City Council shall
43 establish rates for all property categories within the City. The rates shall be established
44 annually by the City Council pursuant to Chapter 314 and are set forth in the City's Fee Schedule
45 in Section 314.05.

46
47 **B. Collection of Rates.** The City Council shall establish the rate of the service charge of
48 each property annually pursuant to Chapter 314. Charges shall be apportioned similarly to
49 similar uses of property.

50
51 **C. Collection of Fees.** The service charges for street lighting shall be placed directly on the
52 utility bill for each property, which shall be due within thirty (30) days after the date of mailing
53 such bill.

54
55 **D. Penalty for Late Payment.** A penalty in the amount of 10% of the amount past due
56 shall be added to all utility accounts not paid in full by the due date. The penalty shall be added
57 to the balance for which the accounts remain unpaid.

58
59 **E. Exemptions.** A charge shall not be made against land that is:

- 60
61 1. City-owned, except that which is leased to persons or nongovernmental entities;
62 2. Public right-of-way;
63 3. Vacant (without improvements);
64 4. Cemeteries;
65 5. Railroad right-of-way.
66 6. Properties that own and maintain public street lighting systems on public right of
67 way

68
69 **804.04: CERTIFICATION OF DELINQUENT ACCOUNTS**

70
71 Any street light utility charges in excess of ninety (90) days past due shall be certified to the
72 County Records office as a charge against the property benefited as a special assessment
73 pursuant to Minnesota Statute Section 429.101 and other pertinent statutes for certification to the
74 County and collection the following year with real estate taxes.

75
76 **804.05: STREET LIGHT UTILITY FUND**

77
78 All fees and assessments received pursuant to this Chapter shall be placed in a dedicated fund for
79 the purpose of paying the costs of the street lighting utility.
80

SECTION 2: Effective date. This ordinance shall take effect upon its passage and publication.

Passed by the City Council of the City of Roseville this ____ day of _____, 20__.

87
88 *Ordinance Adding Chapter 804 Establishing a Street Light Utility in Accordance With*
89 *Minnesota Statutes Section 429.021*
90

91
92 (SEAL)
93
94
95

96 CITY OF ROSEVILLE
97

98
99 BY: _____
100 Craig D. Klausing, Mayor
101

102 ATTEST:
103
104

105 _____
106 William J. Malinen, City Manager

**CITY OF ROSEVILLE
ORDINANCE SUMMARY NO. ____**

**A SUMMARY OF AN ORDINANCE AMENDING TITLE 8, ADDING CHAPTER 804
ESTABLISHING A STREETLIGHT UTILITY**

The following is the official summary of Ordinance No. _____ approved by the City Council of Roseville on November 15, 2010:

The Roseville City Code is amended by creating a new section, Section 804, regarding establishing a Street Light Utility in accordance with Minnesota Statutes Section 429.021. This is a new ordinance created to; operate and maintain a city wide street lighting system utility to the benefit of each and every property in the City of Roseville. The City Council has deemed it fair, appropriate, and reasonable that the costs of such operation and maintenance be paid on a fair and reasonable basis by all of the property so benefited, except those exempted in Section 804.03E. The ordinance takes effect upon this publication.

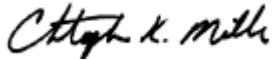
A printed copy of the ordinance is available for inspection by any person during regular office hours in the office of the City Manager at the Roseville City Hall, 2660 Civic Center Drive, Roseville, Minnesota 55113. A copy of the ordinance and summary is also be posted at the Reference Desk of the Roseville Branch of the Ramsey County Library, 2160 Hamline Avenue, Roseville, Mn. 55113, and on the internet web page of the City of Roseville (www.ci.roseville.mn.us).

Attest: _____
William J. Malinen, City Manager

REQUEST FOR COUNCIL ACTION

Date: 11/15/2010
Item No.: 10.a

Department Approval



City Manager Approval



Item Description: Receive Draft City Performance Measures

BACKGROUND

During the past couple of years, City Staff have been developing performance measures that would complement the numerous reports and statistics prepared by the City and to provide guidance for future decision making. These performance measures have been established in accordance with the City's Imagine Roseville 2025 visioning process and City Council goals. They also include a number of operating indices that are used to manage city programs and services.

Attachment A includes a summary of the City performance measures that have been developed to date. It is expected that this list will be refined in the coming months.

These performance measures are not meant to be an all-encompassing reflection on the results or outcomes the City achieves. The success of city programs and services are affected by a number of determinants including the availability of financial and staffing resources. However, these measures should allow the City to gauge whether established standards are being met, and whether resources are being allocated effectively. They should also provide some insight on whether the City is making adequate progress on achieving its long-term goals and objectives.

It is suggested that performance measures be integrated with other citywide best practices such as; strategic planning or visioning, seeking citizen input, establishing goals and objectives, preparing multi-year capital improvement plans and financial plans, and adopting an annual budget. The design of an integrated model might be well suited for a Council goal-setting discussion topic.

POLICY OBJECTIVE

Establishing and implementing performance measures is consistent with the Imagine Roseville 2025 process and industry-recommended practices.

FINANCIAL IMPACTS

Not applicable.

STAFF RECOMMENDATION

Not applicable.

29 **REQUESTED COUNCIL ACTION**

30 For information purposes only. No formal action is required.

31

Prepared by: Chris Miller, Finance Director

Attachments: A: Draft Summary of City Performance Measures

B: IR2025 Goals & Strategies

32

Administration Department

Regional Benchmark: Average number of days from a position vacancy to candidate acceptance

IR2025 Strategy: 2.B

Description: # of days between person leaving and person accepting the position

City	2009	2010	2011	3-Year Avg.	2012
Woodbury	-	-	-	-	-
Roseville	-	-	-	-	-

Regional Benchmark: Rate of turnover

IR2025 Strategy: 2.B

Description: # of employees that leave the city divided by total number of positions (excludes seasonal employees)

City	2009	2010	2011	3-Year Avg.	2012
Woodbury	-	-	-	-	-
Roseville	-	-	-	-	-

Local Benchmark: Number of days for the employee hiring process

IR2025 Strategy: 2.B

Description: # of days between job posting and person accepting the position

Goal	2009	2010	2011	3-Year Avg.	2012

Local Benchmark: Percentage of employee performance reviews conducted within 30 days of the due date

IR2025 Strategy: 2.B

Description: N/A

Goal	2009	2010	2011	3-Year Avg.	2012
%	%	%	%	%	%

Local Benchmark: Number of website subscribers for electronic communications

IR2025 Strategy: 2.B

Description: Number of email accounts registered to receive City News updates through the website's email subscription program

Goal	2009	2010	2011	3-Year Avg.	2012
------	------	------	------	-------------	------

-	-	-	-	-	-
---	---	---	---	---	---

64 Local Benchmark: Percentage of time cable channel is free of difficulties

65 IR2025 Strategy: 2.B

66 *Description: Technical difficulties are equipment related problems or human errors that prevent*
67 *residents from viewing Roseville Cable Channel 16*

Goal	2009	2010	2011	3-Year Avg.	2012
%	%	%	%	%	%

68

69

70 Local Benchmark: Tons of material collected through curbside collection

71 IR2025 Strategy: 2.B

72 *Description: Tons of material collected as part of the City's contracted recycling collection program*

Goal	2009	2010	2011	3-Year Avg.	2012
-	-	-	-	-	-

73

74 Finance Department

75

76 Regional Benchmark: Average processing days for accounts payable vendor checks

77 IR2025 Strategy: 2.B

78 *Description: # of days from invoice date to check date*

79

City	2009	2010	2011	3-Year Avg.	2012
Woodbury	-	-	-	-	-
Roseville	-	-	-	-	-

80

81

82 Local Benchmark: Percentage of cash receipts (40,000 annually) processed accurately

83 IR2025 Strategy: 2.B

84 *Description: N/A*

85

Goal	2009	2010	2011	3-Year Avg.	2012
99 %	%	%	%	%	%

86

87

88 Local Benchmark: Percentage of vendor payments (7,000 annually) processed accurately

89 IR2025 Strategy: 2.B

90 *Description: N/A*

91

Goal	2009	2010	2011	3-Year Avg.	2012
99 %	%	%	%	%	%

92

93

94

Local Benchmark: Percentage of paychecks (8,000 annually) processed accurately
 IR2025 Strategy: 2.B
 Description: N/A

Goal	2009	2010	2011	3-Year Avg.	2012
99 %	%	%	%	%	%

Local Benchmark: Average License Center customer wait time; tab renewals
 IR2025 Strategy: 2.B
 Description: N/A

Goal	2010	2011	2012	3-Year Avg.	2013
< 5 minutes	-	-	-	-	-

Local Benchmark: Average License Center customer wait time; MV, DL, DNR Licenses
 IR2025 Strategy: 2.B
 Description: N/A

Goal	2010	2011	2012	3-Year Avg.	2013
< 15 minutes	-	-	-	-	-

Police Department

Regional Benchmark: Number of sworn full-time equivalent officers per 1,000 population
 IR2025 Strategy: 5.A
 Description: Number of sworn officers divided by 2,080 divided by population in thousands

City	2009	2010	2011	3-Year Avg.	2012
Woodbury	-	-	-	-	-
Roseville	-	-	-	-	-

Regional Benchmark: Response time
 IR2025 Strategy: 5.A
 Description: Time it takes on top priority calls, when officer responds with lights and sirens, from dispatch to first officer on scene

City	2009	2010	2011	3-Year Avg.	2012
Woodbury	-	-	-	-	-
Roseville	-	-	-	-	-

129 Local Benchmark: Crime data accuracy
130 IR2025 Strategy: 5.A
131 Description: Percentage of correct data supplied to BCA
132

2009	2010	2011	3-Year Avg.	2012
%	%	%	%	%

133
134
135 Benchmark: Number of traffic contacts per member of the Patrol Division
136 IR2025 Strategy: 5.A.6
137 Description: Total number of traffic contacts divided by number of personnel in the Patrol Division
138

2009	2010	2011	3-Year Avg.	2012
-	-	-	-	-

139
140
141 Local Benchmark: Percentage of criminal cases cleared
142 IR2025 Strategy: 5.A
143 Description: Percentage of criminal cases cleared by arrest, unfounded, exceptionally cleared; divided
144 by the number of cases assigned
145

2009	2010	2011	3-Year Avg.	2012
%	%	%	%	%

146
147
148 Local Benchmark: Number of active Neighborhood Watch Programs
149 IR2025 Strategy: 5.A
150 Description: Total number of neighborhoods active in the Program
151

2009	2010	2011	3-Year Avg.	2012
-	-	-	-	-

152
153
154 **Fire Department**
155

156 Regional Benchmark: Response time
157 IR2025 Strategy: 5.B.1
158 Description: Time it takes from dispatch to apparatus on scene
159

City	2009	2010	2011	3-Year Avg.	2012
Woodbury	-	-	-	-	-
Roseville	-	-	-	-	-

163 Local Benchmark: Percentage of fire calls responded to in five minutes or less from time of dispatch to
164 arrival at the scene

165 IR2025 Strategy: 5.B.1

166 Description: N/A

167

	All – Calls	Emergency Calls	Non-Emergency Calls
Roseville			
ICMA Average	50.7 %	57.9 %	41.7 %
% Above / Below			

168

169

170 Local Benchmark: Average response time of total EMS calls requiring emergency response from time
171 of dispatch to arrival at the scene

172 IR2025 Strategy: 5.B.1

173 Description: N/A

174

	All EMS Calls (seconds)
Roseville	
ICMA Average	272
% Above / Below	

175

176

177 Local Benchmark: Fire personnel injuries with no lost time per 1,000 calls

178 IR2025 Strategy: 5.B.2

179 Description: N/A

180

	Calls	Injuries	% per 1,000
Roseville			%
ICMA Average			%
% Above / Below			%

181

182

183 Local Benchmark: Fire suppression stops/fire confined to room of origin

184 IR2025 Strategy: 5.B.1

185 Description: N/A

186

	Structure Fires	Stops	% per 100 Structure Fires
Roseville	-	-	%
ICMA Average	-	-	%
% Above / Below	-	-	%

187

188

189

190 Local Benchmark: Fire and EMS cost per Roseville resident
 191 IR2025 Strategy: 5.A.1
 192 Description: N/A
 193

	Budget	Cost per Resident
Roseville	\$	\$
ICMA Average	\$	\$
% Above / Below	%	%

194
 195
 196 Local Benchmark: EMS calls for service per 1,000 residents
 197 IR2025 Strategy: 5.A.1
 198 Description: N/A
 199

	EMS Calls	% per 1,000
Roseville		%
ICMA Average		%
% Above / Below		%

200
 201
 202 **Public Works Department**
 203

204 Regional Benchmark: Average time to complete a snow event
 205 IR2025 Strategy: Goal/Strategy #12
 206 Description: # of hours to plow and sand the entire road system once
 207

City	2009	2010	2011	3-Year Avg.	2012
Woodbury	-	-	-	-	-
Roseville	8	-	-	-	-

208
 209 Regional Benchmark: Gallons of water pumped per day per capita
 210 IR2025 Strategy: 7.A.3
 211 Description: Annual water purchased divided by 365 days divided by # of residents
 212

City	2009	2010	2011	3-Year Avg.	2012
Woodbury	-	-	-	-	-
Roseville	132	-	-	-	-

213
 214
 215 Local Benchmark: Project Engineering cost as a percent of total project construction cost
 216 IR2025 Strategy: Goal/Strategy #12
 217 Description: Average for all projects
 218
 219
 220

2010	2011	2012	3-Year Avg.	2013
8.6 %	%	%	%	%

221
222
223
224
225
226

Local Benchmark: Cost per unit for street sweeping
IR2025 Strategy: Goal/Strategy #12
Description: Per linear miles

City	2009	2010	2011	3-Year Avg.	2012
Spring	\$ 309.00	\$	\$	\$	\$
Fall	\$ 114.00	\$	\$	\$	\$

227
228
229
230
231
232

Local Benchmark: Cost per unit for seal coating
IR2025 Strategy: Goal/Strategy #12
Description: Per square yard

2009	2010	2011	3-Year Avg.	2012
\$ 1.04	\$	\$	\$	\$

233
234
235
236
237
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239
240
241
242
243
244
245

Local Benchmark: Cost per unit for snow plowing
IR2025 Strategy: Goal/Strategy #12
Description: Per snow season (Nov-Apr) per lane mile

2009	2010	2011	3-Year Avg.	2012
\$ 1,563.00	\$	\$	\$	\$

246
247
248
249
250
251

Parks & Recreation Department

Regional Benchmark: Percentage of fees to expenditures
IR2025 Strategy: 8.A.1
Description: Amount of fees collected for programs divided by program costs

City	2009	2010	2011	3-Year Avg.	2012
Woodbury	%	%	%	%	%
Roseville	%	%	%	%	%

252
253
254
255
256
257

Local Benchmark: Total number of Recreation program participants
IR2025 Strategy: 1.A.6; a, b, and c. 1.B, 3.A, 4.A.6, 8.A
Description: N/A

2010	2011	2012	3-Year Avg.	2013
-	-	-	-	-

258

261 Local Benchmark: Skating Center ice hours sold
 262 IR2025 Strategy: 1.A.6; a, b, and c, 3.A, 8.A, 10.B
 263 Description: N/A
 264

2010	2011	2012	3-Year Avg.	2013
-	-	-	-	-

265
 266
 267 Local Benchmark: Pathway plowing cost per mile
 268 IR2025 Strategy: 8.B.3, 1.A.6.d, 3.D.1.b, 8.A.4
 269 Description: N/A
 270

2010	2011	2012	3-Year Avg.	2013
-	-	-	-	-

271
 272
 273 Local Benchmark: Cost per acre maintained in park system
 274 IR2025 Strategy: 2.A.1.d, 8.A
 275 Description: N/A
 276

2010	2011	2012	3-Year Avg.	2013
-	-	-	-	-

277
 278
 279 **Community Development Department**
 280

281 Regional Benchmark: # of inspections completed per full-time equivalent building inspector
 282 IR2025 Strategy: 2.B
 283 Description: Total inspections divided by total FTE's
 284

City	2009	2010	2011	3-Year Avg.	2012
Woodbury	-	-	-	-	-
Roseville	-	-	-	-	-

285
 286
 287 Local Benchmark: Complete residential plan reviews within 5 business days 95% of the time
 288 IR2025 Strategy: 2.B
 289 Description: N/A
 290

	2009	2010
Percent	n/a	%

291
 292
 293

294 Local Benchmark: Complete commercial plan reviews within 10 business days 95% of the time
 295 IR2025 Strategy: 2.B
 296 Description: N/A
 297

	2009	2010
Percent	n/a	%

298
 299
 300 Local Benchmark: Close public nuisance cases within 20 business days 90% of the time
 301 IR2025 Strategy: 2.B, 2.C
 302 Description: N/A
 303

	2009	2010
Percent	87.3 %	%

304
 305
 306 Local Benchmark: Close Neighborhood Enhancement Program-initiated cases within 20 business days
 307 90% of the time 2.B, 2.C
 308 IR2025 Strategy:
 309 Description: N/A
 310

	2009	2010
Percent	86.2 %	%

311
 312
 313 Local Benchmark: Median time to approve administrative deviation
 314 IR2025 Strategy: 2.B, 6.D
 315 Description: N/A
 316

	2009	2010	2011	3-year Avg.	2012
Time	14 days	-	-	-	-

317

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ROSEVILLE **2025** Goals & Strategies

Goals

- Community**
 - 1) Roseville is a welcoming community that appreciates differences and fosters diversity
 - 2) Roseville is a desirable place to live, work, and play
 - 3) Roseville has a strong and inclusive sense of community
 - 4) Roseville residents are invested in their community
- Safety**
 - 5) Roseville is a safe community
- Housing**
 - 6) Roseville Housing meets community needs
- Environment**
 - 7) Roseville is an environmentally healthy community
- Parks, Open Space, Recreation & Wellness**
 - 8) Roseville has world-renowned parks, open space, and multigenerational recreation programs and facilities
 - 9) Roseville supports the health and wellness of community members
- Education**
 - 10) Roseville supports high quality, lifelong learning
- Infrastructure**
 - 11) Roseville has a comprehensive, safe, efficient, and reliable transportation system
 - 12) Roseville has well-maintained, efficient, and cost-effective public infrastructure
- Technology**
 - 13) Roseville has technology that gives us a competitive advantage
- Finance and Revenue**
 - 14) Roseville has a growing, diverse and stable revenue base
 - 15) Roseville responsibly funds programs, services, and infrastructure to meet long-term needs

Strategy		Item		Dept	Brainstorming		Timeline (years)			Strategy			Cost*
							1-3	4-8	9+	New	Main t	Change	
1.A	Make Roseville a livable community for all	1.A.2	Educate community members on diversity issues and provides means to repair damage caused by prejudice; convey a clear message that intolerance is not welcome in our community	AD	1.A.2.b	Letters to editor about community attitudes							
					TP								
				AD	1.A.2.f	Continue the work of the Human Rights Commission							
				AI									
		1.A.3	Establish a City Help desk to provide communications within the community; make community information available in multiple languages and to people with disabilities	FN	1.A.3.a	Assess the demand for information 24x7x365 and/or demand for information in multiple languages. Potential tools include expanded website capability, additional Staff with special training, or outside contractors. <i>Budget speakers (Bill Maclinen couple of thousand Politicians, Amy Klobucher. Partner with RPD, League of Women Voters Sponsorships (HRC)</i>	X			X			\$
					TP								
				DR									
		1.A.5	Organize mentoring opportunities serving newcomers to the community; work with school districts to address needs of newcomers	AD	1.A.5.a	Conduct community survey/focus groups to find out # of newcomers, where from, needs							
					CK	<i>Disability (HRC)</i>							
		1.A.6	Foster youth leadership and development	PR	1.A.6.a	Year-Round, Seasonal Youth Employment – SC, Recreation, GC, HANC, P&R Maintenance Create Mentorship opportunities <i>Short Term/Long Term (P&R) High priority</i> <i>Mentoring – continual opportunities Feeling committed – Brainstorming Data from schools (translators) (HRC)</i>	X				X		\$\$
					TP								
				DR									
				PR	1.A.6.b	Expand Leaders in Training (LIT) <i>Short Term/Long Term (P&R) High priority</i>	X				X		\$
				PR	1.A.6.c	More year-round recreation and activity space including Field space for soccer, lacrosse, baseball, football, Indoor Swimming Pool, Gymnasiums for basketball, volleyball & indoor play, Arts Spaces for		X		X			\$\$\$\$

Strategy	Item	Dept	Brainstorming	Timeline (years)			Strategy			Cost*
				1-3	4-8	9+	New	Main	Change	
			visual arts, performing arts, creative play and exploration <i>Short Term/Long Term (P&R) High priority</i>							
		PR	1.A.6.d AI TP	Citywide transportation system <i>Short Term (P&R) High/medium priority</i> <i>Identify transit system components-add timeline (PWET)</i>						
		PD	1.A.6.e	Renew interest/involvement in the Police Explorers program	X			X		\$
		PD	1.A.6.f	Assign an additional School Liaison Officer to RAS	X		X			\$\$
		PD	1.A.6.g	Institute a yearly Youth Academy	X		X			\$
		PD	1.A.6.h	Institute a yearly Youth Safety Camp	X		X			\$
		PD	1.A.6.i	Institute a yearly Bicycle Safety Camp	X		X			\$
		PD	1.A.6.j	Expand the "Officer Friendly" program, participating in pre-school, elementary, middle and high school programs and functions	X			X		\$
		PD	1.A.6.k	Reinstate the Summer Bicycle Patrol	X		X			\$\$
		PD	1.A.6.l	Enhance Community Service Program – additional CSO's will reduce demands now placed upon police officers while providing important/essential training to future law enforcement professionals	X				X	\$\$
		PD	1.A.6.m	Institute a 1 day/1 hour per shift visit by officers to a grade school classrooms to present on safety, law enforcements role in society and acceptable social behavior	X		X			\$
		PD	1.A.6.n	Design diversion program for juveniles, allowing them to shadow officers or investigators, or complete certain administrative or CSO duties include communication with parents to monitor progress or decline in social behavior	X			X		\$
		PD	1.A.6.o	Provide parental support through group interaction with professional moderator	X		X			\$
		PD	1.A.6.p	Provide support to "at-risk" juveniles with early intervention	X			X		\$\$
		PD	1.A.6.q	Ongoing interaction with students at RAHS and Concordia, highlighting positive events	X		X			\$\$
		PD	1.A.6.r CK	Interaction with student council groups and school leadership programs	X		X			\$
		PD	1.A.6.s	Participation in Career Days	X			X		\$
		PD	1.A.6.t	Anticipate needs associated with the new Alternative Learning Center which at the Fairview Community Center (network with faculty,	X		X			\$\$

Strategy			Item	Dept	Brainstorming		Timeline (years)			Strategy			Cost*
							1-3	4-8	9+	New	Main	Change	
						assign an officer to the school for more interaction and consulting)							
				PD	1.A.6.tu	On-going interaction with youth groups such as Cub Scouts, Brownies, Girl and Boy Scouts (tours)	X			X			\$
				PD	1vA.6.w	On-going interaction with park and recreation programs, especially summer outdoor events involving juveniles	X				X		\$
				PD	1.A.6.x	Participate in library events, reading events, etc.	X			X			\$
				PD	1.A.6.y	Become involved in alternative to juvenile court, involve peer panel that becomes part of decision-making process re: discipline and/or corrective behavior actions.	X			X			\$
				FD	1.A.6.z	Expand Fire Explorer Post program to allow shift work.	X					X	\$
				FD	1.A.6.aa	Develop partnership with RAHS for an emergency services curriculum path.	X			X			\$\$
				FD	1.A.6.ab	Implement an annual fire-EMS-safety camp for Roseville youth.	X			X			\$
		1.A.7	Honor individuals and groups who contribute to the community	AD	1.A.7.a	Expand newsletter to include more articles “Volunteer of the Month” or “Spotlight on Volunteer” articles.							
					CK	Conduct a broad survey, climate of City needed pursue with Council, National Citizen attitude (HRC)							
1.B	Make Roseville A livable community for all	1.B.3	Promote ethnic celebrations and festivals	PR	1.B.3.b	Create Culture-Based Connections through Summer Entertainment Series and Rosefest. Work to mirror community makeup with culture driven performances	X					X	\$\$
				DR		Short Term/Long Term (P&R) High/medium priority							
2.A	Create an attractive, vibrant, and effective city with a high quality of life	2.A.1	Preserve and maintain community green spaces, parks, and open spaces, and improve as needed in response to changing community needs	PR	2.A.1.a	Update Master Plans (to include parks and community facilities) throughout Parks & Recreation System. Establish a strategic plan for public land use, recreation and leisure opportunities. Include community input Create a system of destination parks to meet the range of community interests and recreation programming options	X					X	\$\$\$
		AI			CK								
					DR								
					TP								
				PR	2.A.1.b	Provide proper care and maintain open spaces, park facilities, outdoor play areas and community resources Provide appropriate maintenance systems	X					X	\$\$
						Short Term/Long Term (P&R) High priority							

Strategy	Item	Dept	Brainstorming	Timeline (years)			Strategy			Cost*
				1-3	4-8	9+	New	Maint	Change	
		PR	2.A.1.c Replace Central Park Harriet Alexander Nature Center Boardwalk with state-of-the-art materials <i>Short Term (P&R) High priority</i>	X				X		\$\$\$
			2.A.1.d Establish and management system that maintains safe, healthy facilities Establish a system of community wide maintenance zones with dedicated staff and procedures. Expand maintenance staff to provide for systematic inspection and attention	X					X	\$
	2.A.2 Promote commercial and residential aesthetics and design innovations; set high standards for landscaping and design of public improvements	CD	2.A.2.a Upgrade design standards. TP <i>Include pathway construction standards, visibility standards for intersections (PWET)</i>	Consultant	Staff					\$
	2.A.9 Encourage tree preservation and replacement; make Roseville "bloom" by encouraging decorative landscaping	CD	2.A.9.a Upgrade design standards. <i>Undertake systemic code review , to include at least -clarification of permitted uses in B-1-B vs. B-2 zones -review for cultural diversity disconnects - implementation of lot split changes (PC) High priority</i>							
		CD	2.A.9.b Create specific area design standards.							
		CD	2.A.9.c Create a landscape ordinance & a practical tree preservation policy.							
		CD	2.A.9.d Require additional boulevard landscaping in single-family areas. <i>Add boulevard visibility standards for drivers to see at corners and signage (PWET) Sight Visibility (PWET)</i>							
		CD	2.A.9.e Make standards compatible with progressive cities. <i>Develop information for residents regarding environmental and landscaping for energy preservation, water quality, tree preservation, etc.(PC) High Priority</i>							
	2.A.10 Keep city clean and inviting; enforce nuisance ordinances	CD	2.A.10.a CK DR Ensure that code enforcement officers have resources, political support and authorizing ordinances that they need.							

Strategy			Item	Dept	Brainstorming				Timeline (years)			Strategy			Cost*
									1-3	4-8	9+	New	Main t	Change	
				CD	2.A.10.c TP	Ensure that city departments and other public agencies are in conformance with our own nuisance codes. <i>Undertake systemic code review , to include at least</i> <i>-clarification of permitted uses in B-1-B vs. B-2 zones</i> <i>-review for cultural diversity disconnects</i> <i>- implementation of lot split changes (PC) High priority</i> <i>Develop communication and educational materials for informing residents of existing design standards, ordinances and codes (PC)</i> High priority <i>Code enforcement – does the community know enough about the codes to understand the effect? Part of code review Mid priority</i>									
2.B	Provide excellent, effective, and efficient city services	2.B.1	Benchmark and routinely seek community input to evaluate and continuously improve city services	PD	2.B.4.f CK TP DR	Initiate neighborhood-by-neighborhood survey of code violations in conjunction with Code Enforcement, using new Crime Impact Team. This cross-enforcement effort would take advisory, and enforcement action on code issues such as grass height, junked vehicles, trash cans									
				PD	2.B.4.k DR AI	Provide funding for traffic warning/speed boards				X				X	
2.C	Provide Regional leadership in creative and sustainable redevelopment	2.C.1	Set the tone for private development by having environmentally sustainable public facilities and properties	CD	2.C.1.a DR	<i>Development review process in place(PWET)</i> <i>Inventory locations where storm water practices can be implemented (PWET)</i>									
		2.C.2	Support environmentally friendly energy options for residential, business, and governmental needs <i>Inventory existing city properties to install storm BMPs (PWET)</i> <i>Clarify development review process to include environment (PWET)</i>	PW	2.C.2.a AI	Create City Energy Policy				X			X		\$

Strategy	Item	Dept	Brainstorming	Timeline (years)			Strategy			Cost*
				1-3	4-8	9+	New	Main	Change	
		PW	2.C.2.b DR	Hybrid vehicles when technology achieves desired performance/need					X	
2.D	Enhance the city's diverse business community	2.D.1	Actively promote Roseville in the greater metropolitan area and throughout the state and region	CD	2.D.1.a DR	Should be Administration, RVA & Chamber of Commerce driven.				
		2.D.2 AI	Encourage businesses with family-sustaining jobs	CD	2.D.2.a	Is this income-related or is it encouraging jobs that provide family-friendly benefits and services?				
		2.D.3 AI	More actively support existing businesses	CD	2.D.3.a	Research modern methods of accomplishing this in a metropolitan area. Chamber-driven? Note: Business retention has been unfunded for 3+ years.				
				AD	2.D.3.b	Business newsletter				
				AD	2.D.3.c	Determine what businesses want from the city in terms of support				
				AD	2.D.3.d	Support employees of businesses – newsletters, special health fairs or other activities for groups of small companies that may benefit				
				AD	2.D.3.e	Survey businesses to determine their needs				
				AD	2.D.3.f	List Serve communities for ideas				
		2.D.4 TK	Welcome new businesses	CD	2.D.4.a	Welcome packet for businesses				
				CD	2.D.4.b	Research the benefits of business incubators.				
				CD	2.D.4.c	Business newsletter				
				CD	2.D.4.d	Work with Chamber of Commerce on a way to recognize new businesses				
				CD	2.D.4.e	Call on new businesses, provide a special new business packet				
3.A	Foster and support community gathering places	3.A.1	Plan for, develop, and maintain public and private gathering places distributed throughout the city	PR	3.A.1.b DR	Establish capital improvements fund accounts to support projects for the Skating Center and Nature Center <i>Short Term (P&R) High priority</i>	X		X	\$\$\$\$
				PR	3.A.1.c TP	Replace/relocate Skate Park <i>Short Term (P&R) High/medium priority</i>	X		X	\$\$

Strategy		Item		Dept	Brainstorming		Timeline (years)			Strategy			Cost*
							1-3	4-8	9+	New	Main	Change	
				PR	3.A.1.e DR TP	Include shade pavilions and/or park shelters at all parks to promote neighborhood connections and accommodate neighborhood gatherings <i>Short Term/Long Term (P&R) High/medium priority</i>		X		X			\$\$\$\$
		3.A.2	Promote inter- and intragenerational, multipurpose gathering places that promote a sense of community	PR	3.A.2.b TK	Community Center -- Art Center Performance Center, Senior Center, Teen Center <i>Short Term/Long Term (P&R) High/medium priority</i>		X		X			\$\$\$\$ +
		3.A.4	Foster collaboration between city and community-based organizations, groups, and nonprofits	PR	3.A.4.a DR TP	Establish a "Community Resource and Volunteer Center/Network" to house, support and grow community-based organizations, groups and nonprofits as well as a volunteer network. Include meeting space, office space, office equipment, meeting space, volunteer coordinator, office manager, registration site. Explore partnerships with local schools, churches etc. Align with strategies 2A1,3A1,3A2,3B1 <i>Short Term/Long Term (P&R) Medium priority</i>		X		X		X	\$\$\$
3.B	Explore new Community Center	3.B.2	Take into account nearby facilities and opportunities. Explore strong partnerships to better meet community needs. Consider options including pool, exercise/fitness, teen activities, technology access, performing arts, theater, eating and meeting spaces, space for local organizations, etc.	PR	3.B.2.a DR TP	Community Center Discussion Take into account findings from Community Feasibility Study and Master Planning processes Inventory facilities in neighboring surrounding communities (both private and public funded); include age of facility, user demographics, facility features of note, research what is missing from the regional community facility landscape ... Work with School District to combine efforts to develop and build multi-purpose outdoor facilities with artificial turf <i>Short Term (P&R) High priority</i>	X			X			\$\$\$
3.D	Encourage development of neighborhood identities to build a sense of community and foster neighborhood communications, planning, and decision making	3.D.1 DR AI	Encourage development of neighborhood groups, organizations, and forums in order to provide residents with a sense of belonging <i>ID geographic neighborhoods (PWET)</i>	PR	3.D.1.a	Establish nature study organizations such as Bird Club, Wildflower Club, Green Group, and more environmentally friendly groups <i>Long Term (P&R) Medium priority</i>				X			\$

Strategy	Item	Dept	Brainstorming	Timeline (years)			Strategy			Cost*
				1-3	4-8	9+	New	Main t	Change	
			3.D.1.b TP	Establish neighborhood or park based wellness/fitness groups – running club, walking club, training team (marathon, triathlon, 10K), inline club, skating club, biking club <i>Long Term (P&R) Low priority</i>				X		\$
			3.D.1.c	Lifestyle and special interest organizations such as book club, investment club – establish lines of communication to process special interest recommendations and connect with other interested parties <i>Long Term (P&R) Medium priority</i>				X		\$
			3.D.1.d TP	Create a directory of community organizations, special interest groups and affiliated groups – print copy and electronic copy – Convenient search engine for easy access by community members Include a quarterly newsletter to tell the story of organization activity and promote to potential participants <i>Long Term (P&R) Medium priority</i>				X		\$
			3.D.1.e	Provide convenient and accessible community meeting locations to support neighborhood groups and community organizations – Community Center <i>Short Term (P&R) High/medium priority</i>				X		\$
			3.D.1.f	Establish city staff liaisons to community and neighborhood groups to serve as the go-to person in city hall to assist and support as needed <i>Long Term (P&R) High/medium priority</i>				X	X	\$
		PD	3.D.1.g	Expand Neighborhood Watch to include all neighborhoods within the city and assign police personnel as liaisons to each group	X			X		\$\$
		PD	3.D.1.h	Expand upon Citizen Emergency Response Team program – add additional teams	X			X		\$
		PD	3.D.1.i	Year-around Park Patrol		X				\$
		PD	3.D.1.j	Institute Neighborhood Patrols by private citizens		X		X		0
		PD	3.D.1.k	“Movie Night” in the neighborhoods	X			X		\$
		PD	3.D.1.l	Lemonade stands in park in summer/Hot chocolate in the winter	X				X	\$
		PD	3.D.1.m	Safety Day at Rosedale – Squad used as visual aid – information on police services and opportunities	X			X		\$

Strategy	Item	Dept	Brainstorming	Timeline (years)			Strategy			Cost*
				1-3	4-8	9+	New	Main t	Change	
4.A	A: Provide meaningful opportunities for community engagement	AI	PD 3.D.1.n TP	Bring back the "R U OK?" program, a daily, electronic "check" on senior citizens	X			X		
			PD 3.D.1.o	Assign personnel for business contacts (especially in retail areas)	X			X		\$
			PD 3.D.1.p	Engage faith groups, rental complexes, business groups in on-going discussions/interactions to foster communication, exchange information and clarify expectations	X			X		\$
			CD 3.D.2.a	Increase funding for and more actively promote housing redesign program						
			CK	Set lot size discussion (PWET)						
			3.D.2.c AI	Consider establishing defined neighborhoods						
			AI 4.A.1.a	Develop tools to better engage the public. Survey may be a good tool to get the input of the silent majority or those who cannot participate in other venues						
			AD 4.A.5.b	Develop guidelines & training for participants						
			PR 4.A.6.a	Align with Strategies 1.B.3, 3.A.4, 3.D.1	X			X		\$\$
			TP	Establish a Community Resource and Volunteer Center/Network with support and coordinating staff to recruit, train, nurture volunteers, Offer volunteer opportunities at the Golf Course, Host events at City facilities and sponsored by user groups, affiliated groups, special interest volunteer						
	Ensure that city government is civil, informative, and responsive	4.B.3	AD 4.B.3.b	Have request for service form on website						
			DR TP							

Strategy	Item	Dept	Brainstorming	Timeline (years)			Strategy			Cost*
				1-3	4-8	9+	New	Main	Change	
5.A	Provide strong police, fire, and emergency medical services so neighborhood residents feel and are safe	5.A.4 TP	Support a neighborhood network to be used for emergency preparation	PD	5.A.4.a	Expand the police reserve program				
							X			\$
				PD	5.A.4.b	Add full-time civilian position to oversee Emergency Management	X		X	\$
				PD	5.A.4.c	Pay reserve officers as part-time employees (provide incentive to work more on-duty park patrol, aid in full-time police officer recruitment)	X		X	\$
				PD	5.A.4.d	Outreach programs (similar to information provided prior to Y2K - the first things you do when in an emergency situation where no electrical power is available....how do we communicate with our citizens?)	X		X	
				PD	5.A.4.e	Offer child care during meetings involving citizens (better attendance, attention to subject matter)	X		X	
				FD	5.A.4.f	Use block party format for all-hazards education campaign.	X		X	\$
				FD	5.A.4.g	Develop an e-mail list-serve that can be segmented by neighborhood/region of the city	X		X	\$
		5.A.5 AI DR TP?	Provide safe trails, crosswalks, and pathways <i>Private connections to public sidewalks, front door access to businesses (PWET)</i> <i>Pathways as a business resource (PWET)</i>	PW	5.A.5.a	Levy for new construction to meet master plan	X		X	\$
										\$
										\$
					5.A.5.b	Identify needs in uncontrolled cross walks for flashing solar activated crosswalk lights, 1 per year	X		X	\$
				PW	5.A.5.c	Work with Ramsey County on crosswalk painting on County roads. They have cut back due to budget constraints. Be serious about pedestrian by increasing enforcements, dedicate one new officer to speed and crosswalk law enforcement at \$90,000.	X		X	\$
				PW	5.A.5.d TP	Install Pedestrian countdown timers at signalized intersections	X		X	\$

Strategy		Item	Dept		Brainstorming	Timeline (years)			Strategy			Cost*	
						1-3	4-8	9+	New	Main	Change		
				TP		process after a citizen lead review of the issues. – Still awaiting Council direction and action regarding drafted ordinance. HRA to provide annual funding for a rental registration program support staff and educational process and materials. (HRA)							
		6.C.4	Provide loans and other assistance to help people maintain property	CD	6.C.4.a	Establish an emergency loan fund for low interest, deferrable loans for property maintenance HRA has two existing loan funds and emergency funding already available. – no emergency funding requested to date. HRA to fund renovation loan program and emergency funding for housing code violations. HRA to provide funding on a large scale through bonding, HRA levy and grant funding to address the maintenance of older multifamily rental and ownership housing (HRA)							
6.D	Ensure life-cycle housing throughout that city to attract and retain a diverse mix of people, family types, economic statuses, ages, and so on			6.D.e	AI CK TP	Encourage development of transit, walkability and alternate transportation. For both business and recreational purposes – school students, bicycle commuters, etc (PWET) HRA Housing Plan includes the following strategy - Because there is a higher use of public transit by rental housing residents, invite the City Public Utilities and Transportation Commission and the Metropolitan Council's Public Transportation and Transit Agencies to meet annually with the HRA Board to discuss possible joint ventures. – No process started to date. HRA to be consulted on redevelopment and infill projects where there is proposed or the opportunity to provide life cycle housing options. Survey non-Roseville residents and people moving out of the city to determine Roseville's pros & cons. HRA Housing Plan strategy includes exploring the costs and benefits of partnering with the City and local school districts on a “ <u>Quality of Life</u> ” and school focused community study. This has been identified as a high priority of the HRA. – HRA met with the school district to solicit input on HRA goals and strategies, no specific action has resulted to date. HRA to facilitate a community wide quality of life process that includes key stakeholders and helps to provide direction regarding							

Strategy	Item	Dept	Brainstorming	Timeline (years)			Strategy			Cost*
				1-3	4-8	9+	New	Main t	Change	
			how the City and HRA are meeting the current and future housing needs of Roseville. (HRA) Create a city/real estate agent work group and realtor workshop. <u>The HRA Housing Plan Goal is to strengthen the city's relationship with local banks, realtors, school district and non-profit service providers to effectively inform the community about the benefits of housing rehabilitation and reinvestment programs and partnerships. Identified as a high priority for the HRA – HRA publishes a Housing Link with the intent of providing to bankers and real estate agents. This was an active process and will be reinitiated once new data is collected. HRA will strengthen the city's relationship with local banks, realtors, school district and non-profit service providers through annual focus group meetings, one-on-one relationships and quarterly newsletter correspondences. (HRA)</u>							
			Commercial/industrial redevelopment and property infrastructure maintenance to maintain a vital community for new & potential residents. <u>HRA to be consulted on redevelopment and infill projects where there is proposed or the opportunity to provide life cycle housing options. (HRA)</u> Through comprehensive review of land use policies for both development and redevelop, focus attention on bringing families to the school districts and the increasing tax base to support both schools and city services (PC) High priority Gather input from community on increasing residential density and the effect on land use to deal with the disconnect between theory of increasing and the reaction to specific development plans (PC) High priority							
7.A	Preserve and enhance soil, water, and urban forest resources	7.A.1 AI TP	Protect and preserve existing lakes, wetlands, ponds, aquifers, and other natural environments and habitats	CD	7.A.1.a	Ensure that code reflects DNR regulations.				
					7.A.1.b AI	Coordinate departmental review/enforcement. Explore city leading and initiating TMDL studies (PWET)				

Strategy	Item	Dept	Brainstorming	Timeline (years)			Strategy			Cost*
				1-3	4-8	9+	New	Main t	Change	
			7.A.1.c AI DR	Adopt a tree preservation ordinance						
	7.A.2	Recognize water resources and the importance of aquifer recharge; reduce stormwater runoff through regulation and education	PW	7.A.2.b DR	Volume reduction for City and Private projects	X		X		\$
			PW	7.A.2.c DR	Educate public on benefits of reducing runoff	X		X		\$
	7.A.3	Use best practices to maintain and develop natural resources, focusing on wetlands and groundwater quality; encourage water conservation	PW	7.A.3.b DR TP	Revise water rates from use base to conservation base incentives for 10-20% reduction in residential and business usage	X		X		Rate Change
	7.A.4 AI	Protect and enhance urban forests	PW	7.A.4.a	Tree planting program/maintenance of existing urban forest <i>Randy's tree language (PWET)</i>				X	\$
			PW	7.A.4.b	Spring annual reduce cost program for homeowners ½ cost for planting in private property <i>Clarify "reduce cost program" (PWET)</i> <i>Grant opportunities (PWET)</i>					\$-\$
			PW	7.A.4.c	Reduce/eliminate invasive species <i>Citywide, including private & parks (PWET)</i>		X		X	\$-\$
	7.A.5	Collaborate with other governmental units and groups to identify and help meet environmental targets <i>System of partnership studies (PWET)</i>	PW	7.A.5.a DR TP	Rain Barrel Program- Partnerships with Watersheds & St. Paul?	X				\$
			PW	7.A.5.b DR	Rain Garden Workshop/ grant program- Partnerships with Watersheds and Ramsey Conservation District	X				0

Strategy	Item	Dept	Brainstorming	Timeline (years)			Strategy			Cost*
				1-3	4-8	9+	New	Maint	Change	
7.B	Reduce negative human impacts by conserving energy and reducing pollution	7.B.1 TP	Vigorously enforce housing codes	CD	7.B.1.a	Develop new means to conserve energy and reduce pollution (e.g. alternatives to full-size pickups, pedestrian trails for walkability, etc. (PC) High Priority				
		7.B.3	Provide loans and other assistance to help people maintain property <i>Loan to finance replacement with energy efficient appliances – Green design (PWET)</i>	CD	7.B.3.a	Green Design (PWET)				
8.A.	Expand and maintain year-round, creative programs and facilities for all ages, abilities, and interests	8.A.1	Remain aware of and responsive to changes in recreational needs and trends	PR	8.A.1.a	Establish a system to track recreational trends. Provide opportunities for staff at all levels to participate in regional/national conference and training opportunities. Remain active in state, regional and national professional organizations to keep current on trends <i>Short Term/Long Term (P&R) High priority</i>	X		X	\$
		8.A.2	Keep a reasonable balance between open spaces and parks	PR	8.A.2.a	See 2.A.1 Update Master Plans (to include parks and community facilities) throughout Parks & Recreation System <i>Short Term/Long Term (P&R) High priority</i>				
		8.A.4	Maintain and improve trails, wetlands, and nature center(s)	PR	8.A.4.a	See 2.A.1 Update Master Plans (to include parks and community facilities) throughout Parks & Recreation System <i>Short Term (P&R) High/medium priority</i>				
				PR	8.A.4.b	Engage in wetland restoration and install interpretive route		X	X	\$\$\$
					8.A.4.c	Respond to recommendations of Nature Center Planning Committee report <i>Short Term/Long Term (P&R) High priority</i>	X			\$
8.B	Provide high quality and well-maintained facilities, parks, and trails	8.B.1 AI	Maintain and manage parks, recreation facilities, forests, and open spaces to the highest standards using best	PR	8.B.1.a	See 2.A.1 Consider green technology when replacing building mechanical systems – SC <i>Short Term (P&R) High priority</i>	X	X		\$\$\$

Strategy	Item	Dept	Brainstorming	Timeline (years)			Strategy			Cost*
				1-3	4-8	9+	New	Maint	Change	
	practices, implement a plan to retain green and open space									
		PR	8.B.1.b	Continuing education on facility operations and maintenance procedures to keep staff knowledge base high - use state and national affiliation workshops and clinics <i>Short Term/Long Term (P&R) High priority</i>			X		X	\$
		PR	8.B.1.c	Implement system of tracking maintenance initiatives. Expanded documentation and implementation requires additional staffing <i>Short Term/Long Term (P&R) High priority</i>			X		X	\$
	8.B.2	PR	8.B.2.a	Use local community partners <i>Short Term (P&R) High priority</i>			X		X	\$
			TP							
		PR	8.B.2.b	Promote unique activities at the OVAL within neighboring communities to increase programs numbers and increase exposure opportunities – capitalizing on something Roseville has that few others can match <i>Short Term/Long Term (P&R) High priority</i>			X		X	\$
			TP							
		PR	8.B.2.c	Pursue collaborations with north side nature centers for shared programming opportunities <i>Short Term (P&R) High priority</i>			X		X	\$
	8.B.3	PW	8.B.3.a	Identify segments with 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						\$
	AI									
	8.B.5	PR	8.B.5.a	See 3.A.4			X		X	\$
			TP	Establish Community Resource and Volunteer Center/Network to support and advocate for a healthy, maintained park system <i>Short Term (P&R) High priority</i>						\$

	Strategy	Item	Dept		Brainstorming	Timeline (years)			Strategy			Cost*
						1-3	4-8	9+	New	Main	Change	
10.B	Provide sustainable, cutting edge, educational technology	10.B.1	Educate community members on what technology can provide	PR	10.B.1.a	Connect fiber to all public sites (PWET)						
				TP								
11.A	Provide a road system that moves people and goods safely and efficiently <i>Change strategy to "Provide a transportation system..." (PWET)</i>	11.A.1	Plan and budget to reduce congestion, travel time, costs, and pollution	PW	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) High priority	X			X		\$\$
				DR								
				TP								
				PW	11.A.1.c	Consider striping bike lanes on all collectors and arterials.	X				X	\$-\$\$
				TP								
		11.A.3	Collect and maintain data on roadway deficiencies (safety, operations, capacity), and target investments accordingly, including the top 10 intersections where the greatest number of accidents occur	PW	11.A.3.a	Fund Citywide traffic model	X				X	\$-\$\$
				DR								
				TP								
11.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	PW	11.B.1.a	Add buses and routes for flexibility and suburb-to-suburb travel And intra-city destinations (PWET)			X		X	
				TP		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) High priority						
					11.B.1.b	Work w/ Metro Transit to identify location of long-term park-n-ride facility	X				X	\$\$
				DR								
				TP								
		11.B.4	Aggressively support transit-oriented development	CD	11.B.4.b	Continue to lobby for the Northeast Diagonal transit line						
				TK								
				CK	11.B.4.d	Increase development density to existing/future transit stops.						

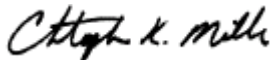
Strategy		Item	Dept	Brainstorming		Timeline (years)			Strategy			Cost*
						1-3	4-8	9+	New	Main- t	Change	
11.D	Expand, maintain, and promote a system of continuous and connected pathways that encourage walking and biking <i>Reactivate Pathway Committee – with more public notice & participation (PWET)</i>	11.B.5	Expand options for transit-dependent people	PW	11.B.5.a TK	Local transit options, including home service for those that require		X			X	\$-\$
				PW	11.B.5.b	Transit shelters – expand program		X			X	0
					11.B.5.c							
		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	PW	11.B.6.b TP	Work with Metro Transit to identify a replacement Park N Ride site	X				X	\$
				PW	11.B.6.c AI	Work with Metro transit to improve and expand local bus service	X				X	
		11.B.8	Promote highway and freeway redevelopment that incorporates transit options	PW	11.B.8.a AI	Expand park and rides that feed into existing inter ring suburbs and core city.	X				X	0
		11.D.1	Regularly update Pathway Master Plan to guide construction and prioritization, with particular emphasis on collector and arterial roads	PW	11.D.1.a	Begin update of 2002 Pathway Plan (1-3 yrs) <i>Education ((PWET)</i> <i>Participation from larger community (PWET)</i> <i>Establish a pathway committee (PWET)</i>	X				X	0
				PW	11.D.1.b	Promote regional trail connections through partnership projects	X				X	
		11.D.2	Require new public and private construction projects to include pathways	PW	11.D.2.a TP	Enforce existing sidewalk Code requirements.	X				X	0
		11.D.3	Provide safe crossings (overpasses, tunnels, etc.) across busy streets to keep areas connected	PW	11.D.3.a	Same as in A.B.3					X	\$\$\$

Strategy	Item	Dept	Brainstorming	Timeline (years)			Strategy			Cost*
				1-3	4-8	9+	New	Maint	Change	
	11.D.6 CK AI	CD	11.D.6.a TK AI	Create a sidewalk/trail installation program.						
		CD	11.D.6.b AI	Require new development to create and dedicate paths and sidewalks.						
14.A	Establish sustainable funding sources and mechanisms to pay for community needs	FD	14.A.1.b TP CK	Develop program to provide fire, safety, CPR, fire extinguisher training to businesses.		X		X		\$
14.C	Consider alternative mechanisms to fund city services	FN	14.C.1.d DR CK	Seek collaborative partners and alternative funding mechanisms.						

REQUEST FOR COUNCIL ACTION

Date: 11/15/10
Item No.: 11.a

Department Approval



City Manager Approval



Item Description: Public Hearing to Consider Adopting a Resolution to Acknowledge the Expenditure of Tax-exempt Funds by Presbyterian Homes.

BACKGROUND

Under Federal and State Statutes, municipalities are authorized to pledge their bond issuance authority to non-profit groups for the benefit of multi-family and assisted-living housing facilities, including corporate offices of said groups. If a municipality expects to issue or receive tax-exempt bond proceeds, either directly or indirectly through separate establishments, it is required by federal law to hold a public hearing.

The City of Bloomington is proceeding with the issuance of tax-exempt bonds for the benefit of Presbyterian Homes' facilities in Bloomington, Arden Hills, and at their Roseville facility located at 1910 County Road D. Presbyterian Homes is proposing to refinance \$8,525,000 of outstanding debt related to the Roseville facility.

The purpose of the public hearing is to allow for public comment on the proceeds to be expended. No special action is required by Council at the hearing. The process entails opening a public hearing, allowing for public comment (if any), and closing the public hearing.

POLICY OBJECTIVE

Generally speaking, the public policy reason for City participation in these financings is to promote greater investment in the City's multi-family and assisted-living facilities than would otherwise occur by market factors alone. Allowing the bonds to be issued tax-exempt makes the bonds more attractive to investors and results in lower borrowing costs compared to traditional financing methods. This in turn, provides more available dollars for the proposed project

FINANCIAL IMPACTS

Not applicable.

STAFF RECOMMENDATION

Staff recommends the Council hold a public hearing and subsequently adopt the attached resolution to acknowledge the expenditure of tax-exempt funds by Presbyterian Homes.

27 **REQUESTED COUNCIL ACTION**

28 Motion to adopt the attached resolution to acknowledge the expenditure of tax-exempt funds by
29 Presbyterian Homes.

30

Prepared by: Chris Miller, Finance Director

Attachments: A: Resolution acknowledging the expenditure of tax-exempt funds by Presbyterian Homes.

CITY OF ROSEVILLE, MINNESOTA

RESOLUTION NO. ____

RESOLUTION APPROVING THE ISSUANCE OF ONE OR MORE SERIES OF REVENUE REFUNDING BONDS BY THE CITY OF BLOOMINGTON, MINNESOTA UNDER MINNESOTA STATUTES, SECTIONS 469.152 THROUGH 469.1651, AS AMENDED, TO REFINANCE A SENIOR HOUSING FACILITY LOCATED IN THE CITY OF ROSEVILLE, MINNESOTA

BE IT RESOLVED by the City Council (the “Council”) of the City of Roseville, Minnesota (the “City”), as follows:

WHEREAS, Minnesota Statutes, Sections 469.152 through 469.1651, as amended (the “Act”), authorizes municipalities to issue revenue obligations to finance, in whole or in part, the costs of the acquisition, construction, reconstruction, improvement, betterment, or extension of a project and any related public improvements. A “project” includes any properties, real or personal, used or useful in connection with a revenue-producing enterprise, whether or not operated for profit, engaged in providing health care services, including hospitals, nursing homes, and related medical facilities; and

WHEREAS, at the request of Presbyterian Homes Care Centers, Inc., a Minnesota nonprofit corporation, the City previously issued its Variable Rate Demand Health Care Revenue Refunding Bonds (Presbyterian Homes Care Centers, Inc. Project), Series 2002, on September 26, 2002, in the original aggregate principal amount of \$8,950,000 (the “Series 2002 Bonds”); and

WHEREAS, the proceeds of the Series 2002 Bonds were used to: (i) refund the outstanding principal balance of the Housing and Health Care Facilities Revenue Refunding Bonds (Presbyterian Homes Care Centers, Inc. Project), Series 1997, issued by the City in the original aggregate principal amount of \$8,525,000, the proceeds of which were used to pay for renovations to a 143-bed skilled nursing facility located at 1910 County Road D in Roseville, Minnesota; and (ii) make capital improvements to the 143-bed skilled nursing facility (collectively, the “Roseville Project”); and

WHEREAS, Gideon Pond Commons, LLC, a Minnesota nonprofit limited liability company, the sole member of which is Presbyterian Homes Bloomington Care Center, Inc. (the “Borrower”) has requested that the City of Bloomington, Minnesota (the “City of Bloomington”), issue its Senior Housing Refunding Revenue Bonds (Gideon Pond Commons, LLC Project), Series 2010 (the “Bonds”), in one or more series, in the original aggregate principal amount of up to \$19,950,000; and

WHEREAS, the proceeds of the Bonds are proposed to be used to refund various bond issues, including: (i) the Series 2002 Bonds issued by the City and described above; and (ii) the Health Care and Housing Revenue Refunding Bonds, Series 1999A, issued by the City of Arden Hills, Minnesota on September 30, 1999, in the original aggregate principal amount of \$18,605,000, the proceeds of which were used to refinance The Gardens, also known as Bloomington Commons, an 86-unit assisted living project located at 10030 Newton Avenue South in Bloomington, Minnesota (the “Bloomington Commons Project”); and

WHEREAS, pursuant to Section 469.155, subd. 12 of the Act, a municipality may issue revenue bonds to refund, in whole or in part, bonds previously issued by any other municipality on behalf of an

organization described in section 501(c)(3) of the Internal Revenue Code of 1986 (the “Code”), but only with the consent of the original issuer of such bonds; and

WHEREAS, since a portion of the facilities proposed to be refinanced by the Bonds are located in the City, Section 147(f) of the Code and regulations promulgated thereunder require that, prior to the issuance of the Bonds, this Council approve the issuance of the Bonds by the City of Bloomington, after conducting a public hearing thereon; and

WHEREAS, on the date hereof, the City conducted a public hearing on the issuance of the Bonds for the purposes of refinancing the Roseville Project, at which a reasonable opportunity was provided for interested individuals to express their views, both orally and in writing, on the refinancing of the Roseville Project and the proposed issuance of the Bonds by the City of Bloomington, notice of which was published as required by Section 147(f) of the Internal Revenue Code of 1986, as amended (the “Code”), in the *Roseville Review*, the official newspaper of the City and a newspaper circulating generally in the City; and

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF ROSEVILLE, MINNESOTA:

1. The issuance of the Bonds by the City of Bloomington pursuant to the Act for the purpose of redeeming and prepaying the Series 2002 Bonds issued by the City and refinancing the Roseville Project is hereby approved.

2. The Bonds will constitute a revenue obligation secured solely by the security pledged by the Borrower, including a mortgage on one of the projects refinanced with the proceeds of the Bonds, revenues derived from the operation of another project owned by the Borrower, and other security provided by the Borrower. The Bonds will not constitute a general or moral obligation of the City of Bloomington or the City, or be secured by any taxing power of the City of Bloomington or the City.

3. The Borrower will, upon demand, reimburse the City for costs paid or incurred by the City in connection with this resolution.

Adopted by the City Council of the City of Roseville on this 15th day of November, 2010.

Craig D. Klausing, Mayor

Attest: _____
William J. Malinen, City Manager

Date: 11/15/10
Item: 12.a
Presbyterian Homes

No Attachment

See Item 11.a

REQUEST FOR COUNCIL ACTION

Date: 11/15/2010
Item No.: 12.b

Department Approval



City Manager Approval



Item Description: Adoption of the Roseville Parks and Recreation System Master Plan

BACKGROUND

Among other items, the updated parks and recreation system master plan initially set out to:

1. Establish a clear vision for Roseville parks, programs and facilities
2. Establish a detailed implementation program – work is yet to be done
3. Establish documented capital funding priorities for improvements and acquisitions to the parks and recreation system
4. Establish documented programming priorities for the parks and recreation system
5. Evaluate existing park and recreation system features, amenities and services related to peer communities and accepted national standards to identify problems and potentials
6. Identify the parks and recreation system needs, desires and interests of the community today and in the future based on anticipated demographic, economic and sociologic changes
7. Establish documented policies and priorities for preserving and restoring existing natural features and amenities for the benefit of the community as a whole

The final parks and recreation system master plan is attached and set for final review and adoption at your November 15th, 2010 City Council meeting.

The final scheduled meeting of the Citizen Advisory Team (CAT) took place on August 5th, 2010 where they reviewed and commented on the parks and recreation draft master plan #1; suggestions were incorporated into draft plan #2.

The final scheduled meeting of the Technical Advisory Team (TAT) took place on August 26th, 2010 where they reviewed and commented on the parks and recreation draft master plan #1; suggestions were incorporated into draft plan #2.

On Saturday, September 18th, 2010 the Parks and Recreation Commission held their annual retreat where much of their time was spent reviewing and commenting on the parks and recreation draft master plan #2; suggestions were incorporated into final plan.

A formal presentation of the plan was made to you on September 27th by Michael Schroeder from LHB and staff.

Public comment was received from October 1st – November 1st on the draft plan with eventual refinements made. Overall, there was favorable feedback from the community with suggestions and comments more related to grammar, organization and implementation. No substantive changes were made in the final version of the plan. Attached is a brief outline of the modifications to create the final plan.

On November 9th, 2010 it is anticipated that the Parks and Recreation Commission will review and make a final recommendation.

A copy of the plan has been delivered to your home in preparation for the final adoption at your November 15th, 2010 City Council meeting. A formal presentation is not expected at the meeting but staff will plan to discuss the next steps with you and gather further direction on exploring implementation.

With the strong desire expressed by the Citizen Advisory Team, Technical Advisory Team, Parks and Recreation Commission, City Council and the Citizens to develop a phased implementation, attached is a draft organizational structure that the Parks and Recreation Commission will continue to refine. Staff will review this with you at your November 15th meeting and request to continue to move forward.

The anticipated next steps are as follows:

- November - formation of Citizen Organizational Team (COT)
 - o Role is to begin to explore implementation options
- February, 2011 - conduct a statistically valid survey to compare and contrast final plan details and determine support level for implementation direction
- 2010/2011 – communicate plan details and implementation strategies to community
- Fall, 2011 – among other funding mechanisms it is anticipated that a referendum for phase 1 will be conducted

The final master plan will serve as a:

- ◆ Philosophical framework for the provision of parks, programs and facilities.
- ◆ Policy and procedures guide for parks, programs and facilities
- ◆ Strategic plan for the future of parks, programs and facilities
- ◆ Document bringing together all elements for the management of parks, programs and facilities
- ◆ Comprehensive inventory of parks, programs and facilities

The plan also includes the required elements of the national accreditation program and once adopted, will be referenced in the City Comprehensive Plan as a guide for the parks and recreation system.

It is anticipated that the plan will be reviewed annually with a more extensive update to include full community engagement occurring at least every 5 years.

The plan becomes a working document for City Staff, Parks and Recreation Commission, City Council and Citizens.

This plan is a result of extensive involvement by the entire community while also building on Imagine Roseville 2025. The extent of the process is outlined in the plan.

The important aspect of this plan as in all types of master plans is that it is a guide to navigate through the many challenges of providing an extensive and comprehensive parks and recreation system. The Parks and Recreation Commission and City Staff will always need to review their recommendations using the plan as a reference. The City Council can use the plan as a standards test when rendering their decisions.

POLICY OBJECTIVE

The process for updating the parks and recreation system master plan is consistent with City goals to engage the community when planning the provision of services, facilities and land use. It is also consistent with the City's efforts as outlined in the Imagine Roseville 2025.

FINANCIAL IMPACTS

A budget for the implementation exploration process will be developed as progress continues with the Citizen Organizing Team (COT).

The implementation of the master plan will require increased resources.

STAFF RECOMMENDATION

Based on the policy of providing public input on projects and plans, staff recommends that the City Council adopt the final report of the Roseville Parks and Recreation System Master Plan and authorize staff to work with the Parks and Recreation Commission to establish and conduct an implementation exploration citizen involvement structure and process as outlined.

REQUESTED COUNCIL ACTION

Motion adopting the final report of the Roseville Parks and Recreation System Master Plan

Motion authorizing staff to work with the Parks and Recreation Commission to establish and conduct a Parks and Recreation System Master Plan implementation exploration citizen involvement structure and process as outlined

Prepared by: Lonnie Brokke, Director of Parks and Recreation

Attachment:

- a. Final Parks and Recreation System Master Plan
- b. Draft Implementation structure and process description

Date: 11/15/10

Item: 12.b

P&R Master Plan

Council Members:

*Please bring your copy
of the Master Plan
that was delivered to
your home last week.*

Notice to Public:

*A full copy of the Parks and Recreation Master Plan is available
for viewing in the Parks and Recreation Department.*



Park and Recreation Master Plan

Planning the future of Roseville's parks, facilities, and recreation programs

Final plan modifications

During the public review period, the need for modifications to the master plan and appendices became evident. The nature of these changes is minor, and they have little impact on the directions or policies defined in the master plan. However, the changes offer opportunities for clarification of information, expand on certain ideas or information that will help set directions for parks, programs, and facilities, or correct factual errors contained in the public review draft. Other changes are directed to improving readability of the documents. The general nature of the changes is described below.

Master plan

Changes were made to incorporate information received from agency reviewers in various parts of the document. These changes included points of emphasis related to management of parks and recreation assets and descriptions of park facilities for non-Roseville parks.

Information was added to characterize the partnerships that exist between the Parks and Recreation Department and various local non-profit organizations that support Roseville parks and recreation activities and facilities.

Information was added to complete portions of the document that were not fully addressed in the draft available for public review. For instance, information was added to describe the community gymnasiums, the Frank Rog Amphitheater, and the Rosebrook Pool.

Information was added to more fully describe the current Parks and Recreation Department funding and staffing. The information added to the master plan is intended as a brief overview; for more detailed information, readers are encouraged to obtain a copy of the department's Annual Reports.

Minor additions were made to the goals and policies to reflect the potential for developing additional strategies for managing parks and recreation assets, specifically on page C-26 under goal #2, policy 2.1, the asset management language was added to the policy.

Minor modifications were made to correct format issues and typographical errors.

Minor modifications were made to ensure proper pagination after inserting the information described above.

1 **Appendices**
2

3 Updated Constellation and Sector Worksheets were inserted into Appendix 5. Parks and
4 recreation staff reviewed the worksheets during the public comment period and
5 provided, corrected, or expanded upon information included in the original worksheets.
6

7 Based on input received during the public comment period, a chart in Appendix 7 was
8 adjusted to reflect correct debt service payments. The chart was included in a
9 memorandum from Chris Miller, Finance Director, to Lonnie Brokke and Bill Malinen,
10 with a date of 2 August 2010. The corrected figures are noted in RED.
11

12 A brief list of sources used for parks and recreation trends was included as Appendix 8.
13 It should be noted that there are far more references available for many of the
14 suggested trends, and that many of the trends were suggested by the CAT or Design
15 Team during the master planning process.
16

17 Minor modifications were made to ensure proper pagination of the appendices after
18 inserting the information described above.
19

20
21 *C:\Users\mjs\Desktop\Roseville Parks and Recreation Master Plan\draft plan*
22 *(InDesign)\final\changes to create final plan, 20101104.doc*

Master Plan Implementation Process

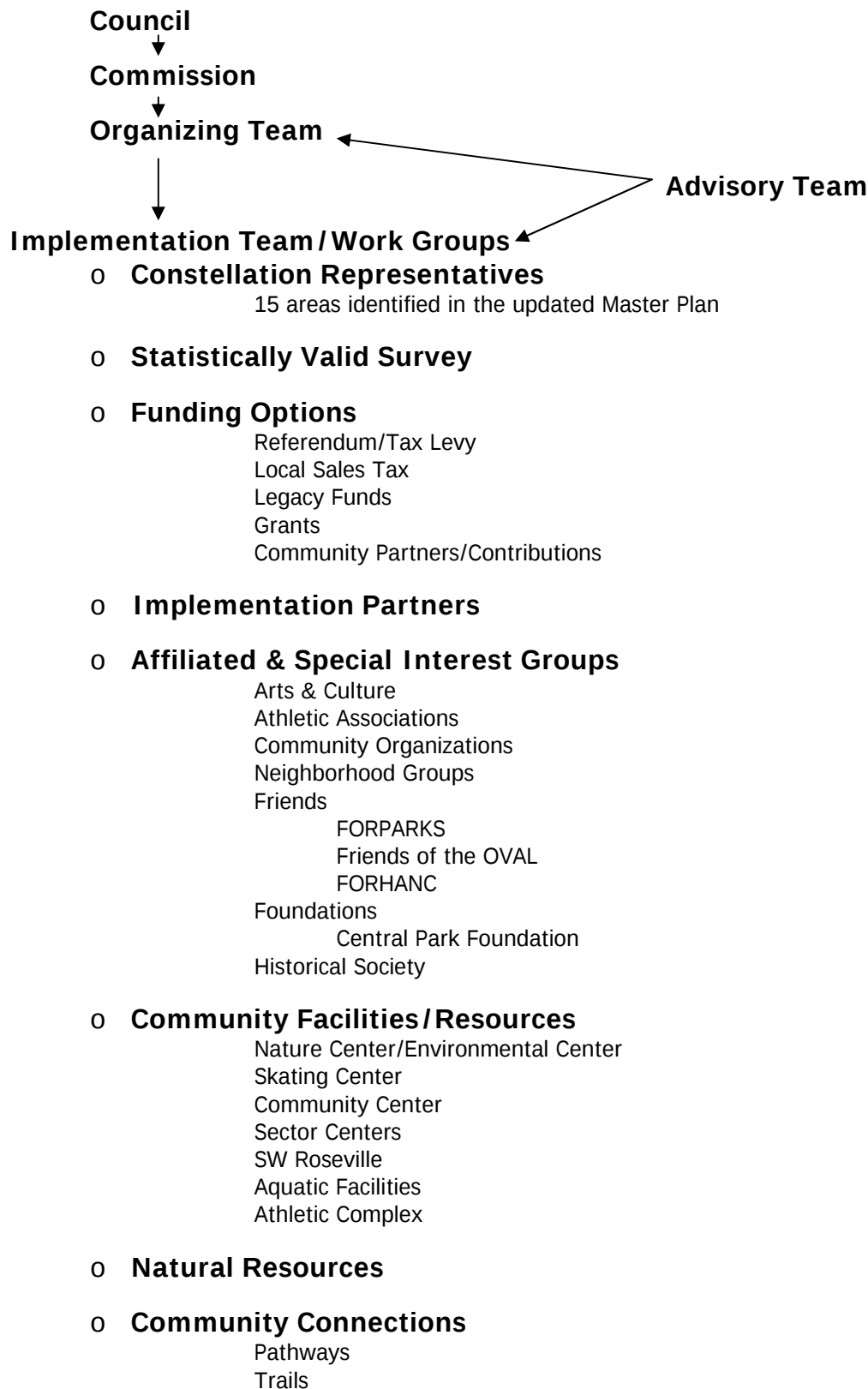
Attachment B

Draft 11-1-10

Putting our Mission in Motion!

Roseville Parks and Recreation exists to provide diverse programs and facilities, sustain park lands and preserve natural resources for today's citizens and future generations

Structure



Role of the Council

Review progress and findings, provide guidance throughout the process and serve as the policy making body for the Parks and Recreation Master Plan Implementation Process

Role of the Parks & Recreation Commission

Serve as the guiding principle for all aspects of the Parks and Recreation Master Plan Implementation Process.

- o Regularly review and discuss implementation projects and progress, provide feedback and direction.
- o Act as ambassadors throughout the implementation process
- o Ongoing communication with the City Council

Role of the Implementation Team

- o Time Commitment = 4 large group meetings, work group meetings as needed
- o Continue the work of the Master Plan Citizen Advisory Team
- o Guide Master Plan recommendations and findings
- o Grow Citizen Knowledge and Involvement – Grassroot Implementation Effort
- o Participation in specialized/identified work groups
- o Research & Identify Implementation Options/Opportunities
- o Recommend Priorities, Partners, Funding Options
- o Communicate Implementation Plan

Role of the Organizing Team

- o Time Commitment = 2x per month with Organizing Team, as needed with implementation team/ work groups
- o Under the guidance of the Parks and Recreation Commission
- o Representation from the Parks and Recreation Commission, City Council and Citizen Representation with Financial and Communications Expertise
- o Recruit Implementation Team Members, Designate Work Group Leads
- o Guide Statistically Valid Survey
 - Adopt Plan → Educate Community → Survey Community → Communicate Findings/Generate Support
 - or
 - Adopt Plan → Survey Community → Educate Community → Communicate Findings/Generate Support
- o Communicate funding priorities, amounts and sources
- o Establish Priorities ... Suggest Phased Approach ... Solidify Phase I
- o Identify Implementation Partners
- o Implement Updated Master Plan to maintain current resources and provide opportunities for future development
- o Ongoing communication with the Parks and Recreation Commission

Role of the Advisory Team

- o Time Commitment = bi-monthly meetings as needed
- o Provide expertise and guidance on key implementation issues and initiatives

Preliminary Implementation Timeline

November 2010

Commission final review & recommendation of plan (Nov 9)
Council Adopt final plan (November 15)
Advertise for Implementation Team Members (beginning Nov 16)
Secure Advisory Team Members (beginning Nov 16)
Initial Meeting of Organizing Team

November/December 2010

Orientate, Educate & Strategize - Organizing Team
Establish Implementaion Team/Work Group Leads/Co-Leads
Establish Implementaion Team/Work Groups
Establish Work Group projects, tasks, themes

January 2011

Large Group Organizing Team/Implementaion Team Meeting

January-May 2011

Steering Team Tasks
Establish Priorities
Identify/Explore Resource/Funding Options
Identify Partners
Recruit Community Involvement/Support

January-March 2011

Community Survey
Work with research agency to develop and conduct statitically valid survey

March/April 2011

Large Group Organizing Team/Implementaion Team Meeting
Work Group Research and Development

March-May 2011

Analyze Survey Findings
Strategize Communications Plan

May 2011

Work Groups report on project findings, recommendations, community connections to Organizing Team

June 2011

Develop Communications Plan including;
Survey Outcomes
Needs & Priorities
Funding Options

July 2011

Large Group Organizing Team/Implementaion Team Meeting

May-October 2011

Communicate, Educate

September 2011

Large Group Organizing Team/Implementaion Team Meeting

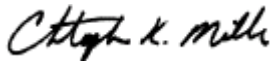
September-November 2011

Vote Yes Campaign
November 8 - election day 2011

REQUEST FOR COUNCIL ACTION

Date: 11/15/10
Item No.: 12.c

Department Approval



City Manager Approval



Item Description: Revisit the 2011-2020 Capital Investment Plan

BACKGROUND

At the May 17, 2010 and June 14, 2010 City Council meetings, the Council held discussions on the 2011-2020 Capital Investment Plan (CIP). The CIP was also addressed on September 13, 2010 when the Council adopted the preliminary tax levy and budget for 2011. The Council is now asked to formally adopt the CIP.

Adoption of the CIP, while not binding, does recognize the importance of long-term capital planning and signals general support for the programs and services that are provided for with the City's capital assets. A copy of the CIP is included in *Attachment B*.

The preliminary 2011 Budget includes capital funding for the following property tax-supported areas:

❖ \$57,000	Additional pathway and parking lot repairs
❖ \$64,000	Street light replacements
❖ \$53,875	Police equipment
❖ \$18,500	Building equipment
❖ \$43,000	Skating Center equipment
❖ \$185,000	Park Improvement Program
❖ \$25,000	General building repairs (unallocated)
❖ \$50,000	Fiber connectivity (w. Roseville Schools)
❖ \$217,095	Police vehicles
❖ \$175,000	Street and Engineering vehicles

Where applicable, these items have been highlighted on the spreadsheets included in *Attachment A*. It should be noted, that the items listed in the CIP include the original amount considered necessary to sustain City infrastructure and equipment. The amount actually budgeted for in 2011 could be different – a reflection of changing priorities and pricing.

All capital items listed amongst the City's non-tax supported functions have been budgeted for at the levels shown in the spreadsheet, with the exception of the City's information systems which have 2011 budgeted amount of only \$122,000 instead of \$270,000.

33 **POLICY OBJECTIVE**

34 The preparation of the CIP is consistent with the goals and strategies identified in the Imagine Roseville
35 2025 initiative, and with industry-recommended governmental practices. The CIP is intended to serve as a
36 planning tool rather than a specific funding request.

37 **FINANCIAL IMPACTS**

38 See items listed above and Executive Summary in the attached 2011-2020 CIP.

39 **STAFF RECOMMENDATION**

40 Not applicable.

41 **REQUESTED COUNCIL ACTION**

42 Adopt the 2011-2020 CIP.

43

Prepared by: Chris Miller, Finance Director
Attachments: A: 2011-2020 Capital Investment Plan Detailed Summary
B: 2011-2020 Capital Investment Plan

44

Attachment A

<u>Item / Description</u>	<u>Type</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>2020</u>	<u>Total</u>
Facilities												
Police												
Replace carpet in PD area	B	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	7,000
Police furniture	B	1,000	1,000	1,000	1,000	7,000	1,000	1,000	1,000	1,000	1,000	16,000
Police cubicles	B	7,000	-	-	-	-	-	7,000	-	-	-	14,000
Police window treatments	B	-	6,000	-	-	-	-	-	6,000	-	-	12,000
Appliances	B	-	-	-	4,000	3,500	-	-	-	-	-	7,500
											subtotal	\$ 56,500
Fire												
Fire Station access control	B	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	20,000	20,000
Replacment of 13 doors and openers	B	5,600	30,000	-	25,000	-	27,000	-	-	-	-	87,600
Station Alerting system	B	-	75,000	-	-	-	-	-	-	-	-	75,000
HVAC Controls	B	-	8,000	-	8,000	-	8,000	-	-	-	-	24,000
Site Improvements & lot	B	-	45,000	45,000	45,000	-	-	-	-	-	-	135,000
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	-	28,000	28,000	28,000	-	-	-	-	-	-	84,000
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	-	12,500	14,000	20,000	-	-	-	-	-	-	46,500
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	-	45,000	20,000	20,000	-	-	-	-	-	-	85,000
Upgrade exterior locks install alarm system	B	-	50,000	-	-	-	-	-	-	7,000	-	57,000
Replace roof @ Station #1	B	-	-	-	-	250,000	-	-	-	-	-	250,000
Replace roof @ Station #2	B	-	-	-	250,000	-	-	-	-	-	-	250,000
Replace roof @ Station #3	B	-	-	250,000	-	-	-	-	-	-	-	250,000
Replacment lockers	B	-	-	-	24,000	-	-	-	-	-	-	24,000
Replace floors	B	-	-	20,000	-	20,000	-	-	-	18,000	-	58,000
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	4,500	-	25,000	4,500	4,500	-	-	-	-	-	38,500
Emergency generator	B	-	70,000	70,000	-	-	-	-	-	70,000	-	210,000
Station furniture	B	5,000	5,000	-	-	5,000	-	-	5,000	-	-	20,000
New office furniture	B	-	4,000	-	-	4,000	-	-	-	4,000	-	12,000
											subtotal	\$ 3,195,600
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
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

Attachment A

[illegible]

City of Roseville
Capital Improvement Plan
Master List - Property Tax Supported Items
2011-2020

Attachment A

<u>Item / Description</u>	<u>Type</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>2020</u>	<u>Total</u>
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 HP	B	-	-	-	-	-	-	-	-	-	30,000	30,000
Fireside Room HP	B	-	-	-	-	-	-	-	-	-	15,000	15,000
Office Area HP	B	-	-	-	-	-	-	-	-	-	15,000	15,000
Raider Room HP	B	-	-	-	-	-	-	-	-	-	15,000	15,000
Locker Room HP	B	-	-	-	-	-	-	-	-	-	30,000	30,000
Fitness Room HP	B	-	-	-	-	-	-	-	-	-	15,000	15,000
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
											Subtotal	5,609,300

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	200,000	200,000	210,000	220,000	1,895,000
Pathway Construction	150,000	150,000	250,000	250,000	250,000	250,000	250,000	250,000	300,000	300,000	2,400,000

Total Facilities	\$	1,010,100	\$	4,061,700	\$	4,118,700	\$	5,022,500	\$	3,121,300	\$	2,980,000	\$	2,381,500	\$	2,265,500	\$	2,652,000	\$	7,894,900	\$	35,508,200
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<u>Funding Source **</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		185,000		185,000		185,000		185,000		185,000		185,000		185,000		185,000		185,000		185,000		1,850,000
Property Taxes - Pathway Fund Levy		135,875		135,875		135,875		135,875		135,875		135,875		135,875		135,875		135,875		135,875		1,358,750
Other		-		-		-		-		-		-		-		-		-		-		-
Total Funding	\$	345,875	\$	345,875	\$	345,875	\$	345,875	\$	345,875	\$	345,875	\$	345,875	\$	345,875	\$	345,875	\$	345,875	\$	3,458,750

Facilities Funding Gap	\$	664,225	\$	3,715,825	\$	3,772,825	\$	4,676,625	\$	2,775,425	\$	2,634,125	\$	2,035,625	\$	1,919,625	\$	2,306,125	\$	7,549,025	\$	32,049,450
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** Assumes 2011 Levy for this purpose will be enacted

<u>Item / Description</u>	<u>Type</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>2020</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
Community relations vehicle - new	V	-	-	22,000	-	-	-	22,000	-	-	-	44,000
Subtotal											\$	2,280,870
Fire												
Rescue boat	V	-	4,000	-	-	-	-	-	-	-	4,000	8,000
Emergency response trailer	V	-	-	-	-	15,000	-	-	-	-	-	15,000
Staffed engine - 7031	V	-	-	-	-	-	-	-	-	-	-	-
Fire engine - 7032	V	-	-	-	-	-	550,000	-	-	-	-	550,000
First out medic unit - M3	V	-	50,000	-	-	-	55,000	-	-	-	60,000	165,000
Backup medic unit - M4	V	-	-	-	55,000	-	-	-	55,000	-	-	110,000
Utility/medic unit	V	-	45,000	-	-	-	-	-	-	75,000	-	120,000
Primary ladder truck	V	-	-	-	-	-	-	-	1,100,000	-	-	1,100,000
Fire engine - 711	V	-	500,000	-	-	-	-	-	-	-	-	500,000
Command unit	V	-	-	50,000	-	-	-	-	50,000	-	-	100,000
Fire Marshall vehicle	V	-	-	-	-	-	-	25,000	-	-	-	25,000
Fire Inspector vehicle	V	-	25,000	-	-	-	-	30,000	-	-	-	55,000
Subtotal											\$	2,748,000
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
Subtotal											\$	110,000
Streets												
#101 F-150 Pickup	V	-	-	-	-	-	-	-	-	-	20,000	20,000
#104 1-ton pickup	V	-	-	-	-	30,000	-	-	-	-	-	30,000
#105 3/4 ton pickup	V	-	-	-	-	-	25,000	-	-	-	-	25,000
#106 Dump w/ plow	V	-	-	-	-	-	-	-	-	-	170,000	170,000
#107 Wheel Loader (621)	V	-	-	-	-	-	175,000	-	-	-	-	175,000
#108 Hydro seeder	V	-	-	-	-	-	-	12,000	-	-	-	12,000
#109 3-ton dump w/ plow	V	-	-	-	-	-	-	-	-	170,000	-	170,000
#111 Skidsteer	V	-	-	-	-	-	-	-	35,000	-	-	35,000
#111 Bobcat plow	V	-	-	-	-	-	-	-	5,000	-	-	5,000
#111 Bobcat snow blower	V	-	-	-	-	-	-	6,000	-	-	-	6,000
#111 Bobcat hydro hammer	V	-	-	-	-	-	-	-	7,800	-	-	7,800
#111 Bobcat bucket	V	-	-	-	-	-	-	-	5,000	-	-	5,000
#111 Bobcat millhead	V	-	-	-	-	-	20,000	-	-	-	-	20,000
#112 3-ton dump w/ plow	V	-	-	-	-	-	-	-	-	-	170,000	170,000
#116 4x4 pickup	V	-	-	-	-	-	-	-	-	-	-	-
#117 Cat Roller	V	-	-	-	-	-	-	-	60,000	-	-	60,000
#122 Wheel loader w/ plow	V	-	-	-	-	-	-	-	-	180,000	-	180,000
#123 F80 Patch truck	V	-	100,000	-	-	-	-	-	-	-	-	100,000
#124 Oil distribution body/chassis	V	-	-	125,000	-	-	-	-	-	-	-	125,000
#125 5-ton Dump (tandem)	V	-	-	-	-	-	-	180,000	-	-	-	180,000
#133 Walk behind saw	V	-	-	-	-	-	-	7,000	-	-	-	7,000

City of Roseville
Capital Improvement Plan
Master List - Property Tax Supported Items
2011-2020

Attachment A

Item / Description	Type	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Total
#134 Sign truck (chassis only)	V	-	-	-	-	55,000	-	-	-	-	-	55,000
#141 asphalt roller	V	-	16,000	-	-	-	-	-	-	-	-	16,000
#143 Portable line striper	V	-	-	-	-	-	-	-	-	10,000	-	10,000
#144 3-ton dumptruck	V	-	-	159,000	-	-	-	-	-	-	-	159,000
#146 3-ton dumptruck	V	150,000	-	-	-	-	-	-	-	-	-	150,000
#150 1-ton dump with plow	V	-	35,000	-	-	-	-	-	-	-	-	35,000
#152 Int'l boom truck	V	-	-	-	120,000	-	-	-	-	-	-	120,000
#155 Sterling 3-ton w. plow	V	-	-	-	-	163,700	-	-	-	-	-	163,700
#156 3/4 ton pickup	V	-	25,000	-	-	-	-	-	-	-	-	25,000
#157 Ingersoll 5-ton roller	V	-	-	-	35,000	-	-	-	-	-	-	35,000
#158 ATL 4300 Trash vacuum	V	-	-	-	-	-	-	-	-	-	15,000	15,000
#159 Crafcro Router	V	-	-	-	-	-	-	-	5,000	-	-	5,000
#163 Electronic message board (1/4)	V	-	-	-	-	-	-	-	-	-	7,000	7,000
#165 5-ton trailer	V	-	-	-	-	-	-	5,000	-	-	-	5,000
#166 Cimline melter	V	-	-	-	-	-	-	35,000	-	-	-	35,000
#171 Tennant sweeper (1/4)	V	-	-	-	-	-	-	-	-	-	8,000	8,000
#601 Skidsteer (1/4)	V	-	-	-	-	-	-	8,000	-	-	-	8,000
#154 Sealcoat chip spreader	V	-	150,000	-	-	-	-	-	-	-	-	150,000
											Subtotal	\$ 2,504,500
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	35,000	-	-	-	-	-	-	-	-	-	35,000
#523 Ford 350 with plow	V	-	-	35,000	-	-	-	-	-	-	-	35,000
#501 GMC Yukon with plow	V	-	-	-	35,000	-	-	-	-	-	-	35,000
#534 Kromer field liner	V	-	25,000	-	-	-	-	-	-	-	-	25,000
#508 Ford 1-ton dump w. plow	V	-	-	-	45,000	-	-	-	-	-	-	45,000
#533 Ford 350 with plow	V	-	-	-	-	35,000	-	-	-	-	-	35,000
#532 Ford 150	V	-	-	-	25,000	-	-	-	-	-	-	25,000
#510 Water truck (1/2 cost)	V	-	-	-	-	-	-	-	65,000	-	-	65,000
#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
											Subtotal	\$ 735,000
Total Vehicles		\$ 427,095	\$ 1,307,095	\$ 643,095	\$ 590,055	\$ 515,795	\$ 1,042,095	\$ 572,095	\$ 1,742,855	\$ 717,095	\$ 821,095	\$ 8,378,370

City of Roseville
Capital Improvement Plan
Master List - Property Tax Supported Items
2011-2020

Attachment A

<u>Item / Description</u> <u>Funding Source **</u>	<u>Type</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>2020</u>	<u>Total</u>
Depreciation - Police Vehicles	\$	170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 1,700,000
Depreciation - Fire Vehicles		80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	800,000
Depreciation - PW Admin Vehicles		10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
Depreciation - Street Vehicles		150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
Depreciation - Park Vehicles		51,000	51,000	51,000	51,000	51,000	51,000	51,000	51,000	51,000	51,000	510,000
Other		-	-	-	-	-	-	-	-	-	-	-
Total Funding	\$	461,000	\$ 461,000	\$ 461,000	\$ 461,000	\$ 461,000	\$ 461,000	\$ 461,000	\$ 461,000	\$ 461,000	\$ 461,000	\$ 4,610,000
Vehicles Funding Gap	\$	(33,905)	\$ 846,095	\$ 182,095	\$ 129,055	\$ 54,795	\$ 581,095	\$ 111,095	\$ 1,281,855	\$ 256,095	\$ 360,095	\$ 3,768,370

** Assumes 2010 Levy for this purpose will be enacted

<u>Item / Description</u>	<u>Type</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>2020</u>	<u>Total</u>
Equipment												
Administration												
Voting equipment	E	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	75,000
Subtotal												\$ 75,000
Police												
Laptop replacements for fleet	E	-	-	-	-	122,400	-	-	-	-	122,400	244,800
Printer replacements for fleet	E	-	-	-	-	7,000	6,300	-	-	-	-	13,300
Squad conversion	E	7,500	15,000	15,000	15,000	-	-	-	-	-	-	52,500
Speed notification unit	E	10,000	-	-	10,000	15,000	-	-	10,000	15,000	-	60,000
Outdoor warning siren (1 / yr)	E	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000
New K-9	E	10,000	10,000	10,000	-	-	-	-	-	10,000	10,000	50,000
Non-lethal weapons	E	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	15,000
Long guns replacement	E	-	-	-	-	-	9,000	9,000	-	-	-	18,000
Long guns (squads)	E	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	30,000
Sidearms (officers)	E	9,000	-	-	-	-	-	-	-	-	9,000	18,000
Sidearms parts	E	-	-	-	3,000	-	-	-	-	-	-	3,000
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	5,000	50,000
SWAT Bullet proof vests	E	15,000	15,000	-	-	-	-	-	-	-	-	30,000
McGruff costume	E	2,500	-	-	-	-	-	-	-	-	-	2,500
Bite Suit	E	-	-	-	-	1,500	-	-	-	-	-	1,500
8 Squad surveillance cameras	E	55,000	50,000	-	-	-	-	36,000	36,000	-	-	177,000
Digital interview room equipment	E	-	-	-	-	20,000	-	-	-	20,000	-	40,000
Park Patrol vehicle	E	-	-	-	-	-	10,000	-	-	-	-	10,000
Defibrillators (3)	E	-	7,200	-	-	-	-	7,200	-	-	-	14,400
Shredder	E	-	1,500	-	-	-	-	-	-	-	-	1,500
Radar units	E	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	40,000
Stop sticks	E	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000
Rear transport seats	E	2,625	2,625	2,625	2,625	2,625	2,625	2,625	2,625	2,625	2,625	26,250
Control boxes	E	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	25,000
Visabars	E	8,000	-	8,000	-	8,000	-	8,000	-	8,000	-	40,000
Radio Equipment	E	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
Emergency Mgmt exercise	E	15,000	-	15,000	-	15,000	-	15,000	-	15,000	-	75,000
Subtotal												\$ 1,398,750
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	10,000	-	30,000	30,000	30,000	-	-	30,000	30,000	30,000	190,000
Head protection	E	-	-	-	9,000	-	-	-	-	9,000	-	18,000
Weather and traffic protection	E	-	-	21,000	-	-	-	21,000	-	-	-	42,000
Automatic external diefibrillator	E	-	-	8,000	-	-	-	8,000	-	-	-	16,000
Medical bags and O2 bags	E	3,500	12,000	-	-	-	12,000	-	-	-	12,000	39,500
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

City of Roseville
Capital Improvement Plan
Master List - Property Tax Supported Items
2011-2020

Attachment A

<u>Item / Description</u>	<u>Type</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>2020</u>	<u>Total</u>
Suppression equipment	E	-	-	5,000	-	-	-	5,000	-	-	-	10,000
Class B foam for fuel fires	E	-	-	14,000	-	-	-	-	-	-	14,000	28,000
Response and mitigation of Haz Mat incident	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/Admini	E	-	12,000	-	-	-	12,000	-	-	-	12,000	36,000
Pagers	E	7,500	-	15,000	-	8,000	-	-	8,000	-	-	38,500
Vehilce laptop computers-4	E	-	-	-	-	-	-	-	-	-	-	-
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	5,000	7,500	-	-	-	7,500	-	-	-	-	20,000
Off-site paging equipment	E	-	15,000	-	-	25,000	-	-	-	-	-	40,000
Ground ladders	E	-	-	-	5,000	-	-	-	5,000	-	-	10,000
											Subtotal	\$ 1,529,800
PW Admin												
Survey equipment	E	35,000	-	-	-	-	-	-	-	-	-	35,000
Plotter	E	-	20,000	-	-	-	-	-	-	-	-	20,000
Large format copier	E	-	-	25,000	-	-	-	-	-	-	-	25,000
											Subtotal	\$ 80,000
Street Lighting												
Prior/Permitter Dr. replace	E	50,000	-	-	-	-	-	-	-	-	-	50,000
Co Road B2 Bridge replace	E	-	20,000	-	-	-	-	-	-	-	-	20,000
Larpenteur Ave Rehab poles	E	-	-	-	50,000	-	-	-	-	-	-	50,000
Misc. Pole fixture replacement	E	-	-	25,000	-	-	25,000	-	25,000	-	50,000	125,000
Pedestrian lighting @ Nature Ctr	E	-	-	-	-	-	-	-	-	-	20,000	20,000
Pedestrian lighting @ Central Park	E	-	-	-	-	-	-	-	-	-	20,000	20,000
Pedestrian lighting @ Victoria	E	14,000	-	-	-	-	-	-	-	-	-	14,000
											Subtotal	\$ 299,000
Streets												
#111 Bobcat forks	E	1,000	-	-	-	-	-	-	-	-	-	1,000
#111 Bobcat sweeper broom	E	-	-	-	-	-	-	-	-	-	6,000	6,000
#113 Tree chipper	E	-	-	-	45,000	-	-	-	-	-	-	45,000
#119 New Holland slot mill	E	11,000	-	-	-	-	-	-	-	-	-	11,000
#122 Wheel Loader bucket	E	10,000	-	-	-	-	-	-	-	-	-	10,000
#125 Pre-wet ice control system	E	7,500	-	-	-	-	-	-	-	-	-	7,500
Truck mounted air compressor	E	3,500	-	-	-	-	-	-	-	-	-	3,500
#142 Plate compactor	E	2,500	-	-	-	-	-	-	-	-	-	2,500
#153 Felling trailer	E	-	-	-	6,000	-	-	-	-	-	-	6,000
#169 Zero turn mower (1/4)	E	-	-	-	-	-	-	-	2,500	-	-	2,500
#237 Sheepsfoot compactor (1/4)	E	-	-	-	-	-	-	-	-	8,000	-	8,000
Fiberglass tool box	E	-	-	-	-	20,000	-	-	-	-	-	20,000
Self-propelled paver (1/4)	E	-	-	25,000	-	-	-	-	-	-	-	25,000
Sign equipment & signs	E	-	-	-	40,000	40,000	-	-	-	-	-	80,000
Sign plotter	E	8,000	-	-	-	-	-	-	-	-	-	8,000
											Subtotal	\$ 236,000

City of Roseville
Capital Improvement Plan
Master List - Property Tax Supported Items
2011-2020

Attachment A

Item / Description	Type	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Total
Maintenance Garage		-	-	-	-	-	-	-	-	-	-	-
Floor Scrubber	E	3,000	-	-	-	-	-	-	-	-	-	3,000
Fuel Mgmt system	E	-	-	40,000	-	-	-	-	-	-	50,000	90,000
Brake lathe	E	-	-	-	7,600	-	-	-	-	-	-	7,600
											Subtotal	\$ 100,600
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
											Subtotal	\$ 766,400
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	-	-	12,000	-	-	-	-	-	-	-	12,000
OVAL Boiler (Resurfacer Pad)	E	-	-	-	-	-	-	-	-	25,000	-	25,000
Man-Lift	E	-	-	-	-	-	6,500	-	-	-	-	6,500
Rental Skates (80 pair)	E	-	-	-	-	-	-	8,000	-	-	-	8,000
OVAL Sound System	E	-	-	-	10,000	-	-	-	-	-	-	10,000
Floor Scrubber	E	-	7,000	-	-	-	-	-	-	-	-	7,000
Arena Sound System	E	-	-	-	15,000	-	-	-	-	-	-	15,000
Bandy Shelters	E	-	-	15,000	-	-	-	-	-	-	-	15,000
Convection Ovens (2)	E	-	-	-	-	-	-	-	-	11,000	-	11,000
Walk in Cooler	E	-	-	-	-	-	-	-	-	-	15,000	15,000
Ice Show Curtain	E	-	8,000	-	-	-	-	-	-	-	-	8,000
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 (60 pair/yr)	E	-	5,000	-	-	5,000	-	-	5,000	-	-	15,000

City of Roseville
Capital Improvement Plan
Master List - Property Tax Supported Items
2011-2020

Attachment A

	<u>Item / Description</u>	<u>Type</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>2020</u>	<u>Total</u>
Blinds		E	-	-	-	-	-	-	8,500	-	-	-	8,500
												Subtotal	\$ 630,000
	Total Equipment	\$	440,125	\$ 435,125	\$ 638,125	\$ 571,225	\$ 428,025	\$ 435,925	\$ 309,825	\$ 562,525	\$ 245,125	\$ 1,049,525	\$ 5,115,550
	<u>Funding Source **</u>												
	Property Taxes - Police	\$	15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 150,000
	Property Taxes - Fire		-	-	-	-	-	-	-	-	-	-	-
	Property Taxes - Skating Center		16,135	16,135	16,135	16,135	16,135	16,135	16,135	16,135	16,135	16,135	161,350
	Other		-	-	-	-	-	-	-	-	-	-	-
	Total Funding	\$	31,135	\$ 31,135	\$ 31,135	\$ 31,135	\$ 31,135	\$ 31,135	\$ 31,135	\$ 31,135	\$ 31,135	\$ 31,135	\$ 311,350
	Equipment Funding Gap	\$	408,990	\$ 403,990	\$ 606,990	\$ 540,090	\$ 396,890	\$ 404,790	\$ 278,690	\$ 531,390	\$ 213,990	\$ 1,018,390	\$ 4,804,200
	Total Property Tax Funding Gap		1,039,310	4,965,910	4,561,910	5,345,770	3,227,110	3,620,010	2,425,410	3,732,870	2,776,210	8,927,510	40,622,020

** Assumes 2011 Levy for this purpose will be enacted



2011 - 2020 Capital Investment Plan

Submitted May 17, 2010

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Executive Summary

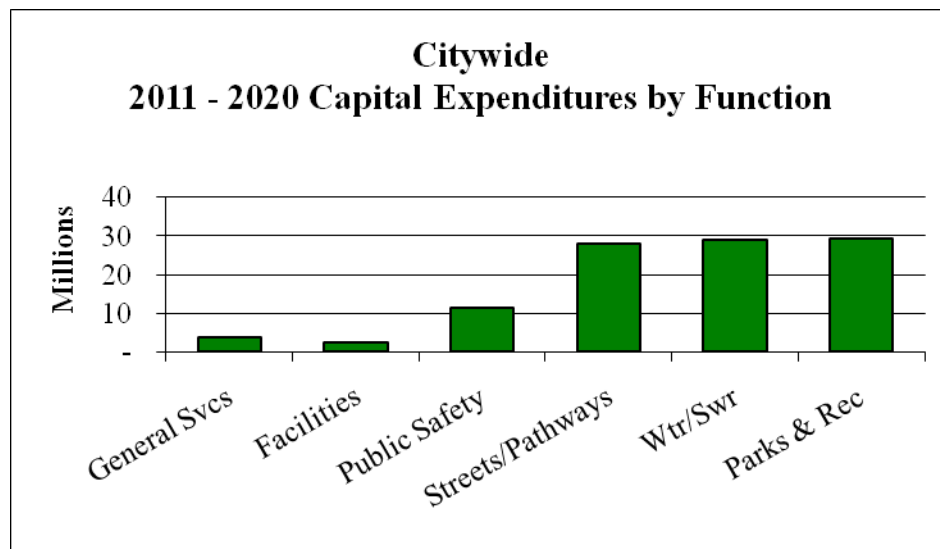
Enclosed is the 2011-2020 Capital Investment Plan (CIP) as prepared in accordance with the goals and strategies identified in the Imagine Roseville 2025 initiative and in consideration of the goals and objectives identified by the City Council earlier this year. The CIP also incorporates the valued contributions made by the City's advisory commissions, and other citizen groups. Finally, the CIP also addresses a number of federal and state mandates that require capital outlays.

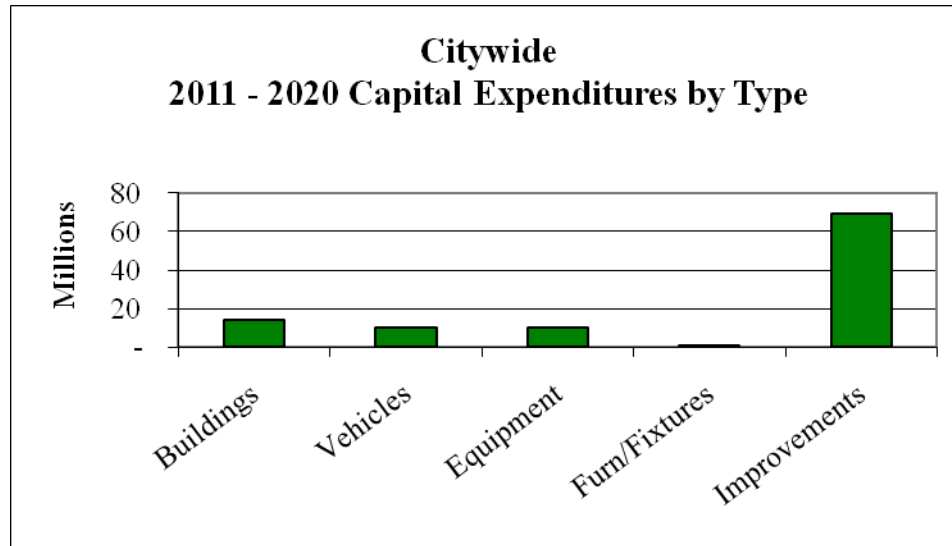
The CIP should not be construed as a request for funding; rather it is designed to serve as a planning tool that can be used to make informed budgeting decisions. Only after further discussion and Council approval will these items be considered funded. However, the inclusion of these items into the CIP signals general support for a particular service level standard(s).

Over the next 10 years, the City expects to expend approximately \$103 million to replace existing vehicles, equipment, and infrastructure that will allow the City to maintain or enhance its programs and services. This assumes that the City will have available funding and that all existing assets will be replaced at the end of their useful lives. It is conceivable that some of these items will not be replaced. By contrast, over the 10 previous years, the City expended only \$30 million to replace its capital assets; a reflection of both the general need and available funding during this time.

On average, the City expects to expend approximately \$10.3 million per year on capital assets over the next 10 years. The largest asset category is system improvements, which represents 66% of the total amount. The largest asset by City function is parks and recreation, which represents 27% of the total amount, followed closely by streets and pathways.

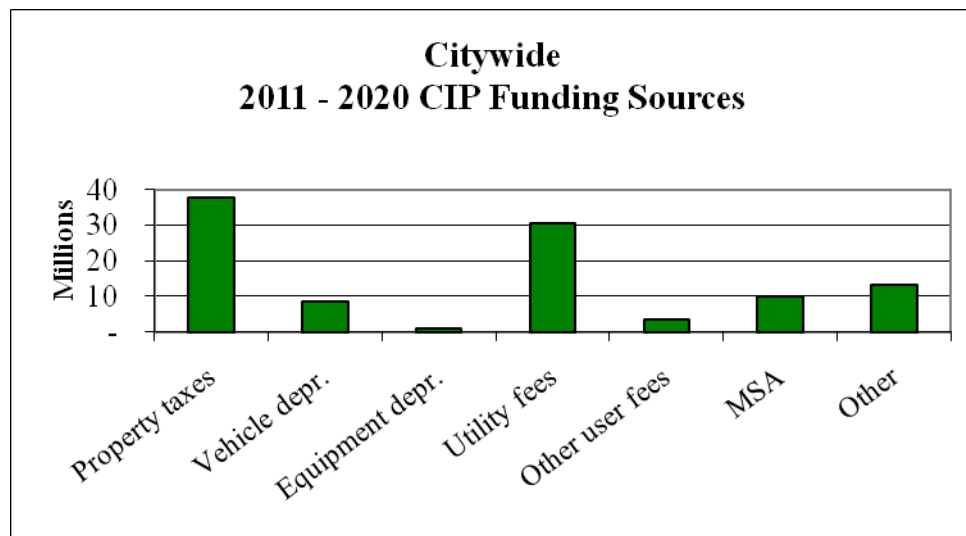
The following charts depict the City's 10-year capital needs.





Funding for the CIP is expected to come from numerous sources depending on the asset type. The largest expected funding source for the CIP is property taxes, which represents 36% of the total amount needed. The property tax burden can be lessened if alternative funding sources are secured.

The following chart depicts the funding sources for the City's 10-year CIP.



The CIP identifies a number of major capital items that are expected to be needed over the next 10 years to sustain current service levels. They include:

- ❖ \$29.2 million in park system improvements.
- ❖ \$27.9 million in streets and pathways.
- ❖ 21.1 million in water and sewer infrastructure.

- ❖ \$11.2 million in public safety vehicles, equipment, and fire stations.
- ❖ \$7.9 million in stormwater infrastructure
- ❖ \$5.7 million in general facilities improvements and other equipment.

Financial Impact

The CIP will have a substantial impact on utility customers and taxpayers. Assuming all of the utility systems items contained in the CIP are funded, the City's water, sanitary sewer, and storm sewer rates will increase approximately 2-3% each year for the next 10 years. This is in addition to any inflationary-type increases that will be needed to sustain day-to-day operations.

The impact on property taxpayers is even greater. If all of the property tax-supported items contained in the CIP are funded including; vehicles, equipment, building improvements, and park improvements, taxpayers can expect to pay 4-5% more each year for the next 10 years. Again, this is in addition to any inflationary-type increases that will be needed for day-to-day operations.

This assumes that all property tax-supported capital items will be funded through systematic increases in the annual property tax levy, and that no other alternative funding sources are captured. The City may choose instead to issue long-term bonds to finance some items such as a new fire station or park improvements. In addition, it also assumes that all existing assets will be replaced with something similar at the end of their useful lives. It is likely that some assets will be retired with no intent of replacing it.

The combined financial impact to Roseville homeowners if all items contained in the CIP are funded would result in an increase of approximately 5% per year above and beyond what they're currently paying in property taxes and utility charges. Again, these same homeowners will also face inflationary-type increases for general operations as well.

For a single-family home with a property value of \$235,000 and average water consumption, the approximate impact is as follows:

Current	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
\$1,134	1,181	1,230	1,282	1,335	1,391	1,449	1,510	1,573	1,639	1,709

As the table indicates, a typical household would pay an additional \$574 or 50% more in 2020 than it does today if all items in the CIP are funded.

More detailed information can be found in the sections that follow this executive summary including impacts on future operating costs.

Administration and Finance

The 2011-2020 Administration and Finance Capital Investment Plan (CIP) has been developed in an effort to identify and address the capital purchases necessary to support the City's Administrative and Finance functions. The CIP was developed with consideration to the Imagine Roseville 2025 process, as well as required practices prescribed by the State of Minnesota and Ramsey County, and general governmental best practices.

The Administration Department carries out the City Council's policies and administers City business. Administration staff makes personnel policy decisions and ensures that all laws and ordinances are enforced. The Administration staff conducts studies and makes recommendations for Council consideration, provides information to residents, oversees elections and directs the City's solid waste and recycling programs. The department has 5.75 FTE and two part-time employees who assist with taping Council and Commission meetings.

The Finance Department is comprised of three divisions that include; Finance & Accounting, Information Technology, and the License Center. The Department is led by the Director of Finance, who oversees departmental strategic planning and is responsible for all departmental activities. Divisional managers oversee day-to-day operations and report directly to the Director. The Department includes 26 full-time and 7 part-time employees.

The *Finance & Accounting* Division includes 6 full-time and 2 part-time employees, who perform the following functions:

- ❖ Accounting, auditing, and financial reporting
- ❖ Budgeting and capital planning
- ❖ Treasury and investment portfolio management
- ❖ Debt management
- ❖ Risk management
- ❖ Utility billing
- ❖ Business licensing

The *Information Technology (IT)* Division includes 8 full-time and 1 part-time employee who are responsible for the planning, implementation, and support of citywide information systems. Through business partnerships with other governmental jurisdictions, the IT Division also provides services to the regional area which allows the City to realize a greater return on IT investments.

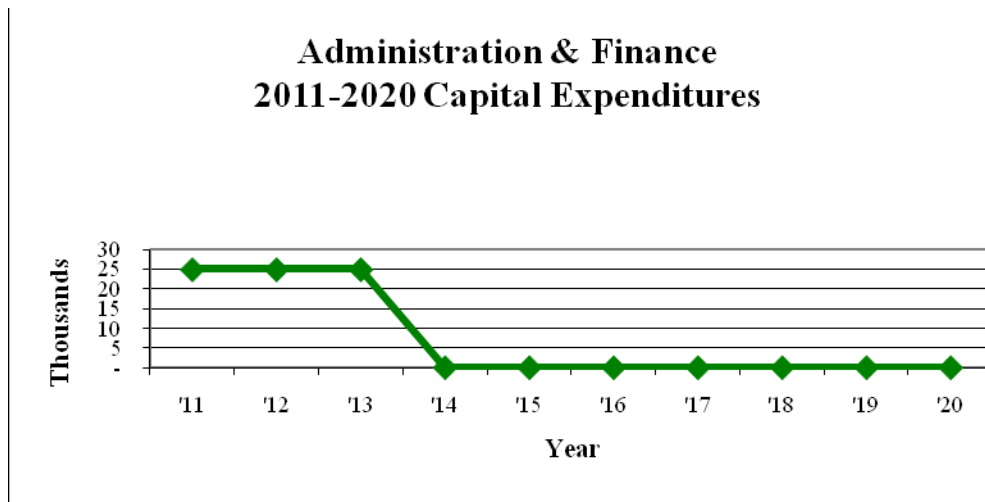
The City's *License Center* includes 12 full-time and 4 part-time employees that serve the general public as a MN Department of Public Safety Deputy offering State auto, drivers, and DNR licenses. The License Center also issues passports as governed by the US Department of State.

Operational Impacts

At this time, there does not appear to be any onerous external mandates or requirements within the administrative and finance functions that would significantly impact the CIP. The exception is the need for the City to purchase new voting equipment to remain compliant with applicable voting laws. The new voting equipment has an estimated cost of \$75,000 and is expected to be purchased in 2013. The City expects to set aside \$25,000 per year over the next 3 years to pay for the equipment.

Financial Impacts

The 2011-2020 Administration and Finance Department's CIP totals \$75,000. A year-by-year summary is depicted below.



The planned capital purchases will not have a significant impact on future operating costs. Funding will be provided by property taxes and other General Fund revenues.

Communications

The 2011-2020 Communications Capital Investment Plan (CIP) has been developed in an effort to identify and address the capital purchases necessary to support the City's Communications function. The CIP was developed with consideration to the Imagine Roseville 2025 process, as well as required practices prescribed by the State of Minnesota and Ramsey County, and general governmental best practices.

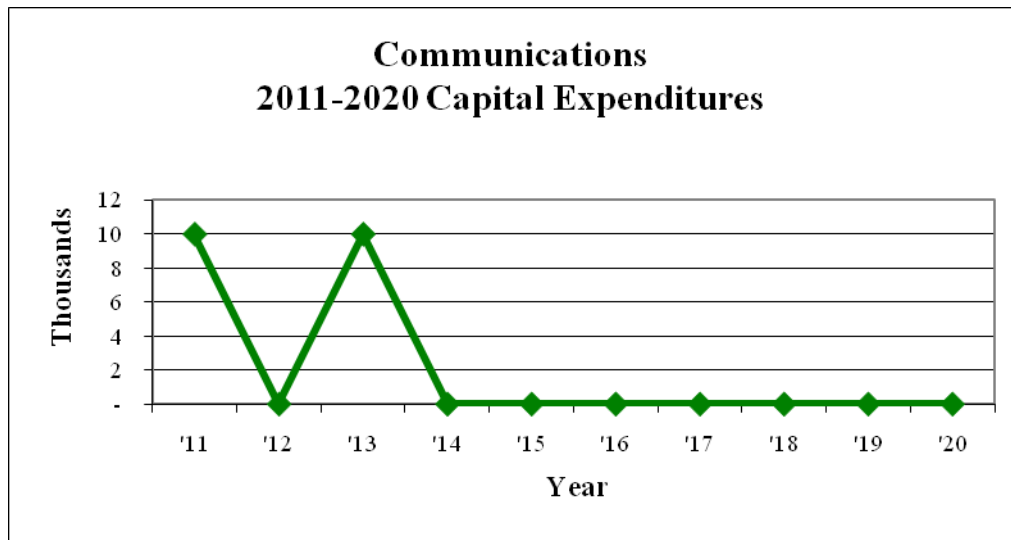
The Communications Program provides timely information to residents regarding city issues, activities, and services through the use of various media resources.

Operational Impacts

The City has made a significant investment in its broadcasting and recording capability for City Council and Advisory Commission meetings. To continue this service, new equipment will be needed for the City Council chambers. The City expects to expend \$10,000 in 2011 and \$10,000 in 2013 for this purpose.

Financial Impacts

The 2011-2020 Communications Division CIP totals \$20,000. A year-by-year summary is depicted below.



The planned capital purchases will not have a significant impact on future operating costs. Funding will be provided by local cable franchise fees.

License Center

The 2011-2020 License Center Capital Investment Plan (CIP) has been developed in an effort to identify and address the capital purchases necessary to support the City's License Center function. The CIP was developed with consideration to the Imagine Roseville 2025 process, as well as the required practices prescribed by the Minnesota Department of Public Safety and the United States Department of State.

The License Center serves as a Deputy Registrar for the State of Minnesota for the issuance of state-regulated licenses including; vehicle and drivers' licenses and DNR-issued licenses. In addition, the License Center also issues passports as governed by the US Department of State.

The License Center's long-term goals and priorities include:

- ❖ Continue to expand the City's presence with metro-area auto dealers
- ❖ Re-allocate resources to address volume changes in the passport and tab renewal functions
- ❖ Assess long-term facility options for a new License Center

In support of these goals, the License Center will need to continue to maintain the current complement of computers, printers, passport cameras, and internet bandwidth. In addition, the License Center will need to designate existing and future cash reserves for the eventual construction of a new License Center facility.

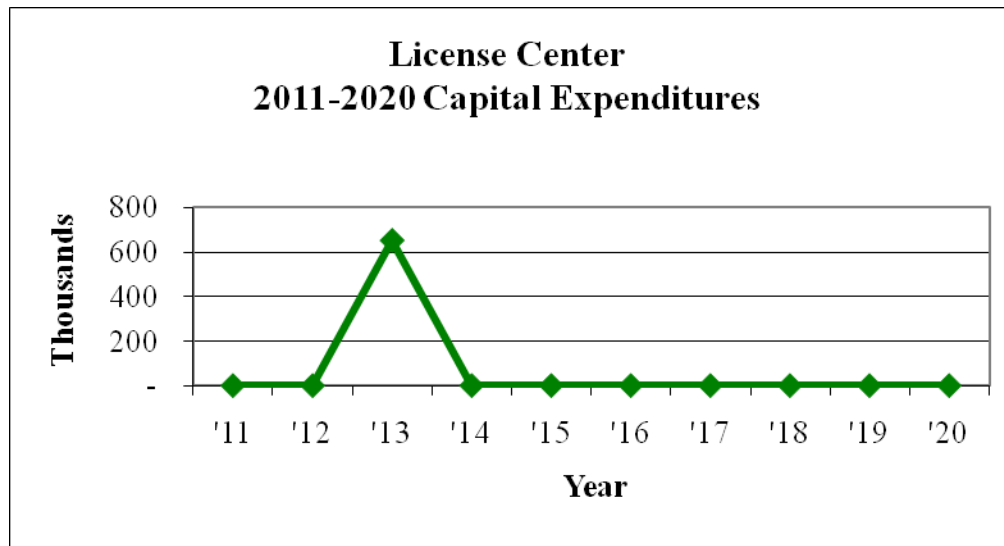
Operational Impacts

At this time, there does not appear to be any external mandates or requirements that would significantly impact the CIP. However, the emphasis on improved customer service and the steady growth in internet-based activities will require continued capital investment. The larger capital-related challenge will be the need to secure a long-term solution to the License Center facility. This is addressed in the section above.

Currently the City leases 3,330 square feet of store space in the Lexington Shopping Center, immediately North of Fire Station #1. While the City is enjoying below-market lease terms, the City expects to pay \$57,000 annually, with \$3,000 annual increases thereafter. Given these amounts, it is arguably in the City's best interest to either acquire or construct a city-owned facility (perhaps a multi-purpose facility) to house the License Center.

Financial Impacts

The 2011-2020 License Center's CIP totals \$650,000. A year-by-year summary is depicted below.



The construction of a new facility is estimated to be \$650,000, and is tentatively scheduled for 2013.

The planned replacements of existing capital will not have a significant impact on future operating costs. Financing for the new facility (less existing cash reserves) is expected to require an annual debt service payment of \$45,000 over a 10-year period beginning in 2014. However, current lease payments are expected to be \$63,000 during that same year. With a new facility, the City would forgo these payments and realize an annual savings of approximately \$18,000.

Funding for the License Center CIP will come from agent fees derived from the issuance of State licenses and passports.

General Facilities

The 2011-2020 Building Maintenance and Central Garage Capital Investment Plan (CIP) has been developed to identify Building Maintenance and capital purchases necessary to support efficient and safe use of City buildings for Employee's and other user groups. Proper maintenance and timely replacement of building components helps to prolong the useful life of these facilities. The CIP was developed with the Imagine Roseville 2025 goals in mind which gave considerable support for protection and replacement of community assets.

The City buildings are used daily by many different groups. With this extended use of the meeting and conference rooms we have to ensure that all areas are clean, in good working order and condition.

The Building Maintenance areas long range goals include:

- ❖ Continue to meet the needs of city staff and outside groups using facilities
- ❖ Preserve the communities investment in building assets

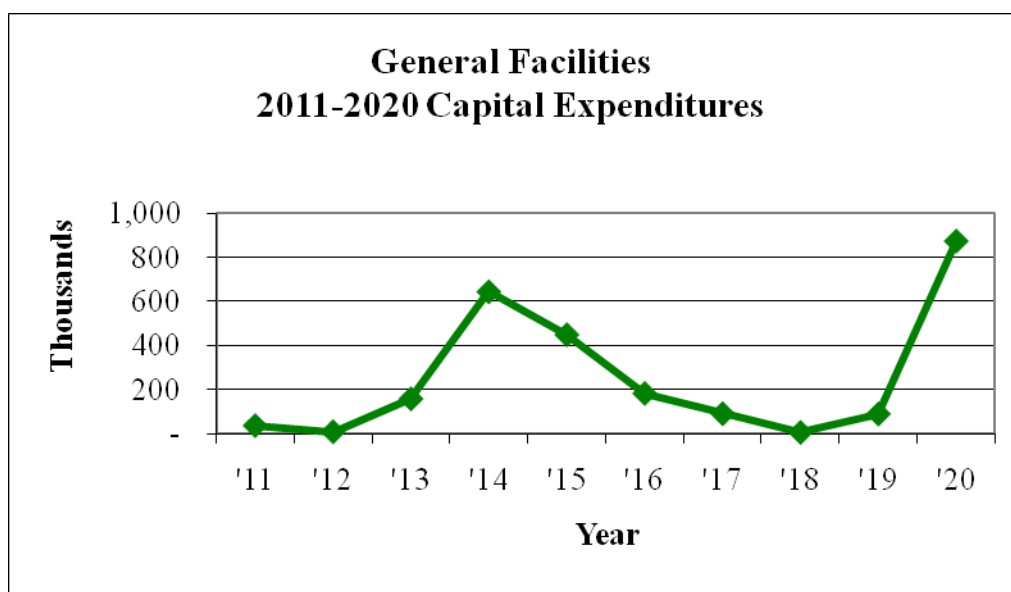
To support these goals building maintenance will need to continue to invest in city building assets. The City's general facilities include; City Hall, Public Works Building, Fire Stations, Central Park and Brimhall gymnasiums, and the Gymnastics facility.

Operational Impacts

Required building maintenance operations will increase due to the increased usage by the community and outside groups. This added usage increase wear and tear of the facilities and equipment and increase utility costs.

Financial Impacts

The 2011-2020 General Facilities Division CIP totals \$2,545,100. A year-by-year summary is depicted below.



The planned replacements of existing capital items will have significant impacts on funding. Additional depreciation should be set aside to anticipate these replacement needs. The larger cost impacts for replacement items starting in 2013 through 2015 are:

- ❖ Roofs for the older sections of City Hall, Public Works, and Fire Station #1 \$ 840,000

Funding will be provided by property taxes.

Police

Officially formed in the early 1950's, with the assigned mission to protect life and property, the Roseville Police Department has expanded not only personnel but the services it offers to the community. Today the department has a staff of 50 sworn officers, seven civilians, four community service officers, and hosts a myriad of volunteer opportunities including reserve officers, citizen's park patrol, Explorers and the Citizens Emergency Response Team (CERT). Because of its proximity to both Minneapolis and St. Paul, the police department sees a variety of criminal activity.

The police department consists of four major divisions: Administration, Patrol, Investigations, and Community Service. All employees of the department report to Chief of Police Carol M. Sletner.

The Police Department's Mission Statement is:

We are committed to work as a team with other city departments and our community to provide innovative, effective and efficient service which will improve the quality of life in the City of Roseville.

The Police Department's Vision Statement is:

We are committed to:

Service; We will provide quality service and protection to all people in an efficient, effective and innovative manner.

Integrity; We will uphold the public trust through honest, consistent and forthright interaction with all people, fostering and maintaining the highest ethical standards.

Respect; We will treat all persons with courtesy, dignity, and respect while upholding the constitutional rights of all people; we will temper all actions with compassion and understanding.

The philosophy of the Roseville Police Department is contained in the Mission and Value Statements, which were developed by the department. It is understood employees of this department will act in good faith, always do their best and use high level professional judgment.

In an effort to achieve established goals and objectives, the Police Department has developed the following tentative action plans, proposing implementation in the years 2010-2011 (not in order of priority).

- ❖ 2010 -- Code Enforcement Liaison Officers—two officers from the day crew would assist city code enforcement officers with problem dwellings
- ❖ 2010 -- Add a commercial patrol officer to proactively police major mall areas (new position request)

- ❖ 2010 -- Create a second lieutenant's position to improve service to the community and allow for additional promotional opportunities within the department (new position request)
- ❖ 2011 -- Add a fifth, permanent, part-time "Administrative CSO" or Police Cadet

The Police Department has further developed the following long-term goals and priorities:

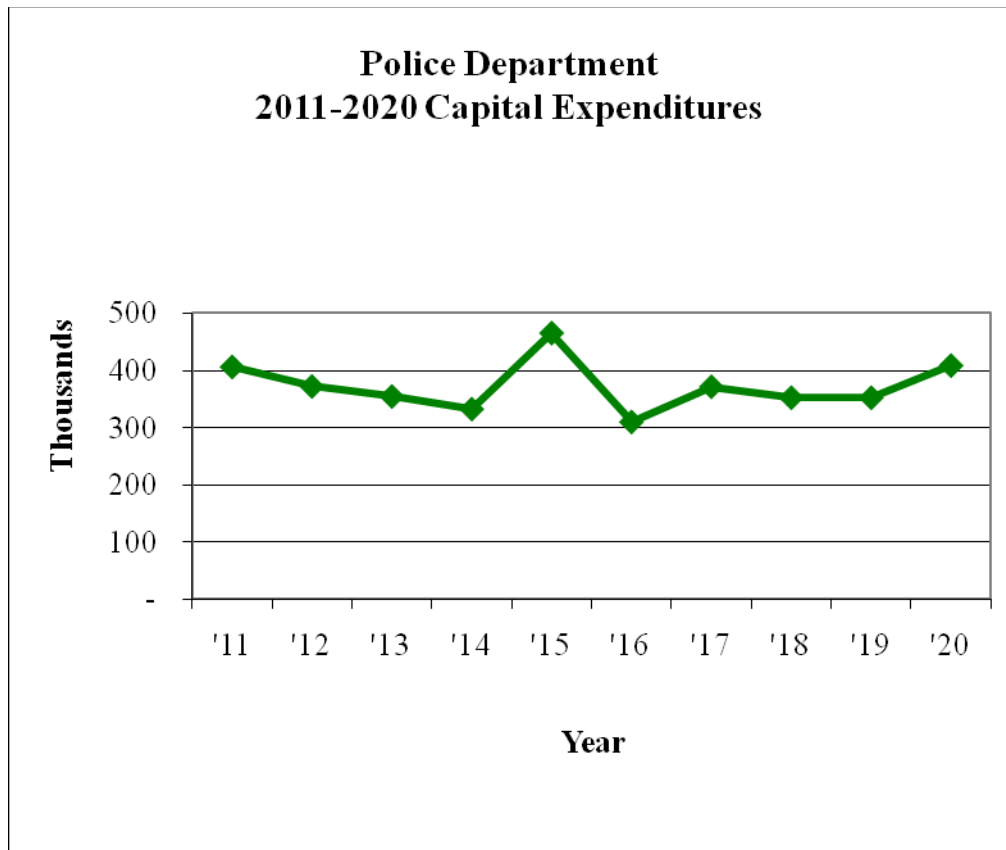
- ❖ Continue to develop and promote police and community interaction
- ❖ Continue to develop community-based informational programs and tools
- ❖ Continue to provide department employees the resources necessary to best serve the community and the public
- ❖ Continue to provide all required and pertinent training to peace officers
- ❖ Continue to develop methodologies/agreements that promote data sharing with other law enforcement agencies

These goals and priorities will provide a guide in making resource allocation decisions for future budget requirements and employee deployment.

The Department is requesting six additional sworn staff over the next ten year period: four sworn personnel to form a Problem Oriented Policing Unit (POP) to develop relationships and partnerships in the community; a second lieutenant's position to improve service to the community and allow for additional promotional opportunities within the department; a commercial patrol officer to proactively police major mall areas; a part-time records technician to ensure police reports and stats are expeditiously reviewed and available; a fifth, permanent, part-time "Administrative CSO" or Police Cadet; two additional fully-equipped marked squads to support the POP Unit; five speed notification units as requested by City Council to make the public aware of speed; a digital interview room (to be in compliance with court requirements); and surveillance cameras in the department's marked fleet.

Financial Impacts

The 2011-2020 Police Department Division CIP totals \$3,729,120. A year-by-year summary is depicted below.



The planned capital purchases will require approximately \$20,000 in additional on-going operating costs for motor fuel, vehicle and equipment depreciation, and software replacement. Funding will be provided by property taxes and other General Fund revenues.

Fire

The mission of the Roseville Fire Department is to remain dedicated, compassionate and caring professionals, providing services that improve the quality of life for our community. The Fire Department Capital Improvement Plan (CIP) was developed to identify capital purchases to support fire department operations.

This CIP was developed with consideration to the changes that have taken place within the fire department both internally and services provided. The plan also takes into consideration standard practices and performance benchmarks of the International City/County Manager's Association (ICMA), the Center for Public Safety Excellence (CPSE), the National Fire Protection Association (NFPA), and the Occupational Safety & Health Administration (OSHA).

The Fire Department's top strategic goals and priorities include:

- ❖ Firefighter Safety: Ensuring firefighters operate with the highest consideration to their safety by making it the department's highest priority to provide:
 - Well-trained, consistent, predictable, and appropriate levels of on-duty staffing.
 - Well-trained, consistent, predictable, and professional supervision.
 - High quality and well-maintained equipment and apparatus.
 - Appropriate levels of staffing to allow the department to meet national staffing and response time standards.
 - Appropriate training programs to ensure firefighters are well-prepared and practiced to safely provide services.
- ❖ Emergency Response: Ensuring the fire department has the proper capital assets to serve the community now, and into the future to provide an efficient and effective response. This includes:
 - Evaluation of the current three station model, by taking steps to reduce the number of stations and make strides towards replacing the older out dated buildings.
 - The proper number of vehicles, which allow the department to meet response time and performance standards.
- ❖ Customer Satisfaction: Ensure the fire department is able to provide all services (i.e., emergency services, prevention programs, inspections, investigations, plan review, including services and training for other departments of the city).

Operational Impacts

The fire department's three fire stations are among the city's oldest buildings. Very limited investments in repairs and upkeep to the stations over the years have left the buildings needing significant capital investment. Station 1 was built in the 1930's. Station 2 was built in the 1960's. Station 3 was constructed in the early 1970's. Two of the stations have had mold remediation and one fire station has a current mold issue. A fire station location, equipment and staffing study was completed in the spring of 2008. Given the economic challenges faced over the past year and the gloomy outlook for 2010 the fire department has temporarily tabled discussions related to a possible new fire station, but believe this discussion needs to be part of the 2011 budget and city goal setting discussions.

Thus, the fire department's capital improvement plan is a two-part document, detailing the capital needs if the department continues to operate three fire stations under the current configuration and a second plan that depicts the capital needs if the department transitions to a one or two-station configuration.

While this document addresses the fire department's capital needs, consideration should also be given to the significant operational savings (e.g., energy costs, fuel, repairs and maintenance) that can be achieved under a two-station configuration. This will be especially prevalent if the capital plans include new building(s).

2009 Capital Reductions

The fire department placed fire station #2 in a reserve status as of January 2009, and has sold Ladder 28 resulting in a future reduction in capital vehicle replacement of more than a million dollars.

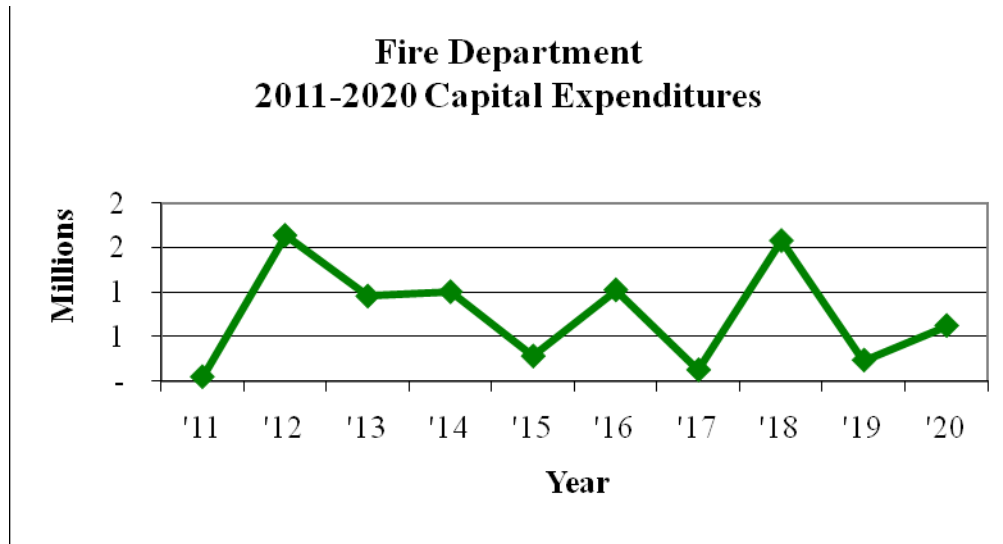
Performance Benchmarks

The performance benchmarks that are impacted by the fire department's capital assets include:

1. Response Times:
 - a. Call processing time under 60 seconds.
 - b. Staff turnout time under 60 seconds.
 - c. Staffed engine arrival under 5 minutes.
 - d. Staffed medical unit arrival under 5 minutes.
 - e. Full first alarm assignment arrival (2 engines, 1 ladder, and 1 chief under 8 minutes.
2. Staffing
 - a. 24-hour coverage of 1 fully-trained advanced-EMT shift supervisor.
 - b. 24 hour coverage of 4 fully-trained firefighters, with 2 being trained as advanced EMTs.
 - c. FTE per 1,000 population served of 1.67.
3. Training
 - a. Maintain and exceed training requirements and expectations from the MN EMSRB.
 - b. Maintain and exceed training requirements and expectations from the MNFSCB/NFPA.
 - c. Perform multiple live fire training opportunities annually to maintain firefighter skills.
 - d. Continuously refresh hazardous materials, WMD, and OSHA-mandated training.

Financial Impacts

The 2011-2020 Fire Department CIP totals \$7,493,400. A year-by-year summary is depicted below.



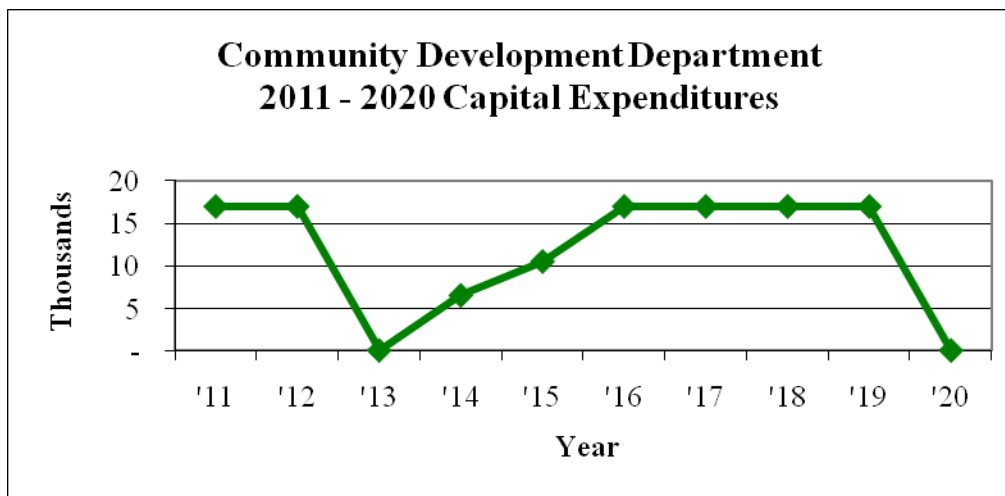
Funding will be provided by property taxes and other General Fund revenues.

Community Development

The Community Development Department is requesting a total of \$17,000 in 2011 and 2012 to replace an inspector's vehicle. Replacement of the vehicle is based on a 4-year replacement schedule. The new vehicle purchases will be for the most fuel efficient vehicle that the City budgets can accommodate.

Financial Impacts

The 2011-2020 Community Development Department CIP totals \$119,000. A year-by-year summary is depicted below.



Funding will be provided by building permits and plan review fees.

Public Works Administration

The 2011-2020 Public Works Administration/Engineering division Capital Investment Plan (CIP) has been developed to identify needs to support the engineering function. The CIP was developed to support the intent of the Imagine Roseville 2025 goals to meet staff and Community needs.

The Public Works Administration and Engineering division provides for planning, design, construction, and maintenance of infrastructure. As built records are maintained for city infrastructure and the division also provides for city GIS mapping services. The division also ensures compliance with a host of regulatory requirements including storm water and environmental areas.

The Public Works Administration and Engineering divisions long range goals include:

- ❖ Manage the replacement and rehabilitation of city infrastructure
- ❖ Meet the regulatory goals of watershed districts and others for infiltration and control of storm water.
- ❖ Provide excellent customer service in providing engineering services to the community

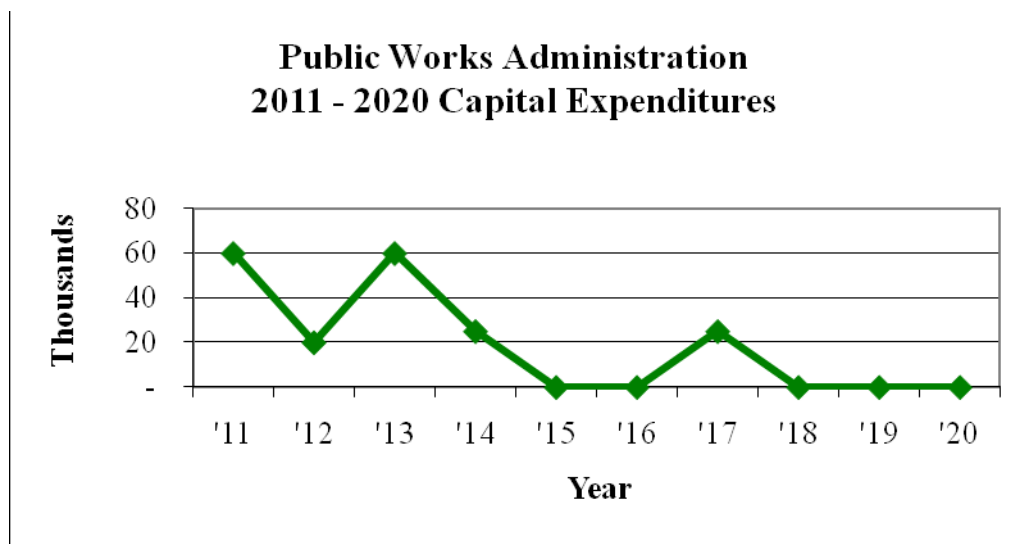
To support these goals we will need to replace the existing complement of vehicles, survey equipment, computers, and printers used in the provision of these services.

Operational Impacts

Other regulatory agencies have an impact on operational needs due to regulation enforcement at the local level. An additional vehicle may be needed if additional staff is employed to meet these needs. The city also has aging utility infrastructure in need of rehabilitation or replacement requiring additional engineering services.

Financial Impacts

The 2011-2020 Public Works Administration Division CIP totals \$190,000. A year-by-year summary is depicted below.



The planned replacements of existing capital items will not have significant impacts on future operating costs. The larger cost impacts for replacement items are; vehicles at \$110,000, and survey and office equipment at \$80,000. Funding will be provided by property taxes and other General Fund revenues.

Streets

The 2011-2020 Streets Division Capital Investment Plan (CIP) has been developed to identify needs to maintain the street system to a level that is safe and meets expectations of the motoring public. The CIP was developed to support the intent of the Imagine Roseville 2025 goals and strategies that indicated support for maintaining infrastructure to reasonable standards.

The Streets Division provides for the maintenance of streets and right of ways. This includes pavement maintenance, snow and ice control, traffic and informational signage and messages, and boulevard trees and streetscapes. Street Division long range goals include:

- ❖ Provide for the preventative pavement maintenance, snow and ice control, and boulevard tree maintenance on all city streets to provide safe travel and to maximize the public investment in street infrastructure.
- ❖ Maintain traffic control signs and messages for the efficient and safe flow of vehicles.
- ❖ Support livable communities' principles through well maintained streetscapes.

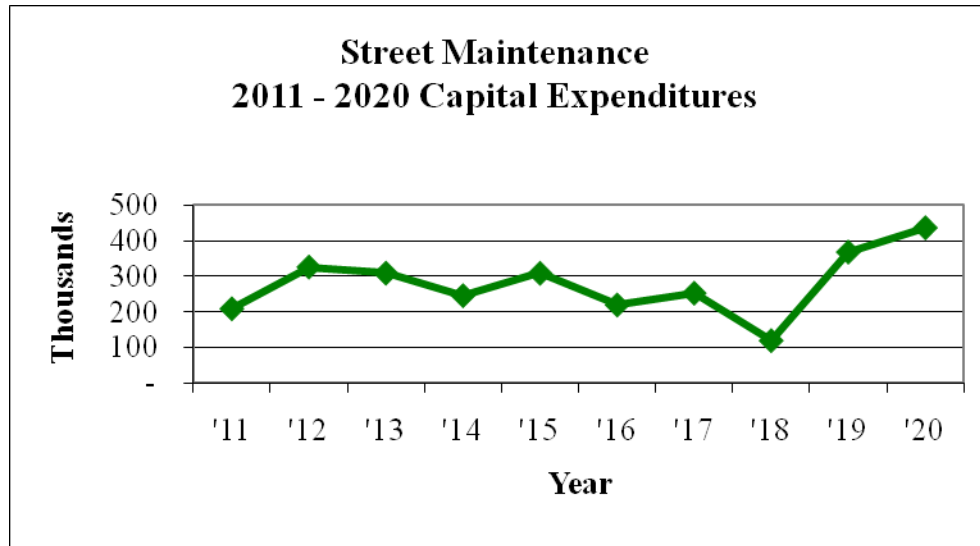
To support these goals we will need to replace existing equipment and traffic control signage at the end of its useful life. The majority of the CIP items related to this division are for replacement purposes.

Operational Impacts

The majority of the costs indicated in the Capital Improvement Plan for this area is for replacement of existing equipment and should not have significant operational impacts if reasonable replacement schedules are continued. Planned replacement reduces down time due to equipment failures and prevents gaps in service. Recent excessive increases in energy costs are having significant inflationary impacts on replacement costs. Street sign retro reflectivity standards requirements are increasing initial replacement costs but have little effect from a life cycle cost perspective.

Financial Impacts

The 2011-2020 Streets Division CIP totals \$2,796,500. A year-by-year summary is depicted below.



The replacement costs for Street Division equipment and street signs will need to be updated annually to ensure adequate funding is in place due to energy cost related manufacturing inflation. The major cost impacts for this area are; street signage at \$160,000, and vehicle and equipment replacement at \$2,492,000.

Funding will be provided by property taxes and MSA monies.

Pavement Management System Division

The 2011-2020 Pavement Management Capital Investment Plan (CIP) has been developed to identify needs to maintain the city's 123 mile street system to a pavement condition that is safe and meets expectations of the users. The CIP was developed to support the intent of the Imagine Roseville 2025 goals and strategies that indicated support for maintaining infrastructure to reasonable standards.

The Engineering Division manages the planned rehabilitation and replacement of street pavement infrastructure. The Pavement Management long range goals include:

- ❖ Provide for the rehabilitation and or replacement of city street infrastructure in accordance with the city's pavement management program goals and policies.

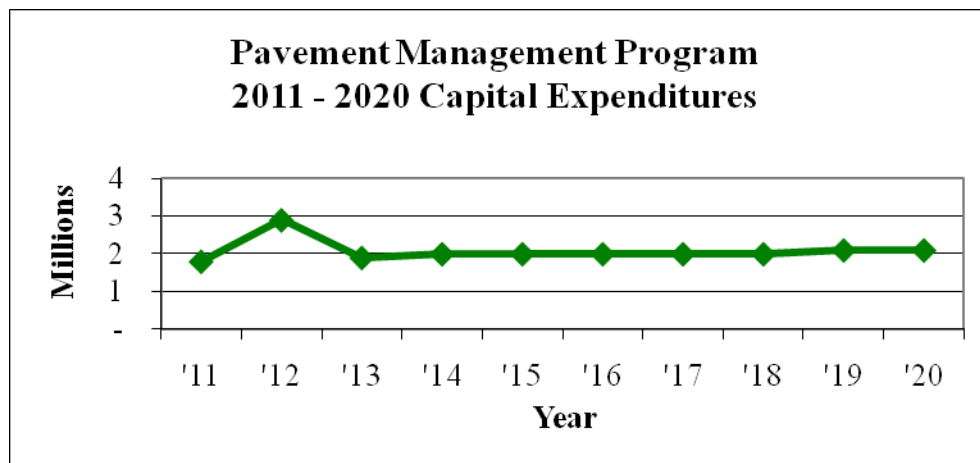
To support these goals we will need to replace existing pavements once condition ratings indicate it is no longer cost effective to continue to maintain the original pavement surface.

Operational Impacts

All of the costs indicated in the Capital Improvement Plan for this area are for replacement and or major maintenance of the city's street system. Recent excessive increases in energy costs are having significant inflationary impacts on pavement replacement and rehabilitation construction costs.

Financial Impacts

The 2011-2020 Pavement Management Division CIP totals \$20,800,000. A year-by-year summary is depicted below.



Pavement replacement costs should be re evaluated frequently as costs change to ensure adequate funding is in place to meet community expectations for this area. The entire capital request for this area is for infrastructure rehabilitation and or replacement. Major cost breakdown for this area is; reconstruct or mill and overlay local streets at \$9,800,000, and reconstruct or mill and overlay MSA streets at \$10,000,000.

Funding will be provided by MSA monies and interest earnings from the City's Infrastructure Replacement Fund. Additional detail on major pavement management capital items is found below.

Pathways and Parking Lots

The 2011-2020 Pathways and Parking Lot Capital Investment Plan (CIP) has been developed to identify needs to maintain the pathway system and city parking lot infrastructure to a level that is safe and meets expectations of the users. The CIP was developed to support the intent of the Imagine Roseville 2025 goals and strategies that indicated support for maintaining infrastructure to reasonable standards.

The Streets Division provides for the maintenance of pathways and parking lot infrastructure. The Pathway and Parking Lot Maintenance long range goals include:

- ❖ Provide for the preventative maintenance and replacement of all pathway and parking lot infrastructure in accordance with the city's pavement management program goals and policies.

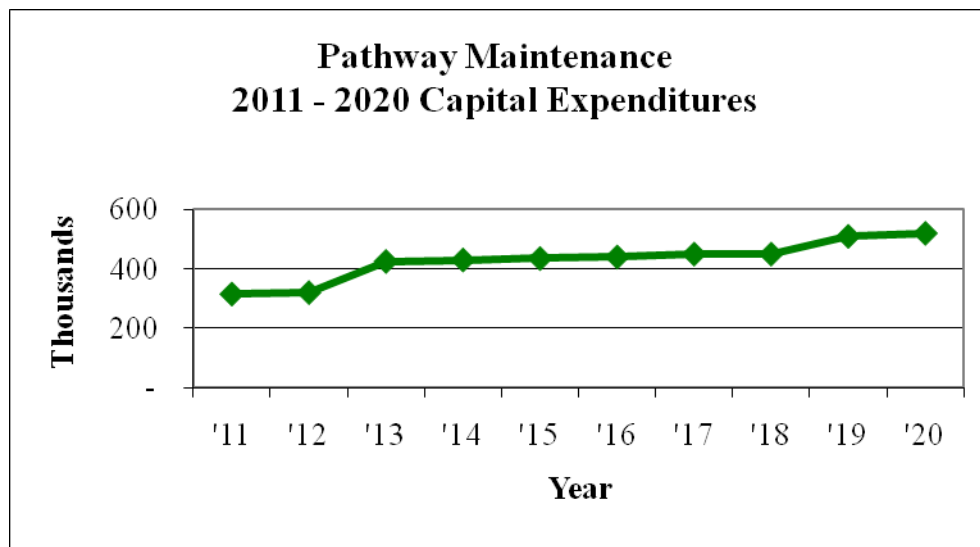
To support these goals we will need to replace existing pavements once condition ratings indicate it is no longer cost effective to continue to maintain the original pavement.

Operational Impacts

All of the costs indicated in the Capital Improvement Plan for this area are for replacement and major maintenance of the city's pathway and parking lots. Recent excessive increases in energy costs are having significant inflationary impacts on replacement and maintenance costs.

Financial Impacts

The 2011-2020 Pathways and Trails Division CIP totals \$4,295,000. A year-by-year summary is depicted below.



The planned replacement of pathway and parking lot infrastructure will need to be re evaluated frequently as costs change to ensure adequate funding is requested to meet community expectations for this area. The entire capital request for this area is for infrastructure replacement. Funding will be provided by property taxes and federal or state grant monies. Additional detail on major pavement management capital items is found below.

Water

The 2011-2020 Water Utility Division Capital Investment Plan (CIP) has been developed to identify needs to ensure proper continuous operation of the water system. The CIP was developed to support the intent of the Imagine Roseville 2025 goals to replace infrastructure when appropriate to minimize potential for failure of these systems.

The Water Utility provides for the operation, maintenance, and replacement of water utility infrastructure. The division also ensures compliance with a host of regulatory requirements in the operation and maintenance of this system.

The Water Utility Division long range goals include:

- ❖ Provide for uninterrupted operation of the water system to ensure the health and welfare of Roseville residents and businesses
- ❖ Meet the regulatory goals of Minnesota Department of Health and other regulatory agencies related to the provision of safe drinking water
- ❖ Provide excellent customer service in the utility area
- ❖ Plan and implement a long term infrastructure replacement plan.

To support these goals we will need to replace the existing complement of vehicles and equipment when they reach the end of their useful life. Infrastructure will be evaluated for appropriate rehabilitation or replacement schedules.

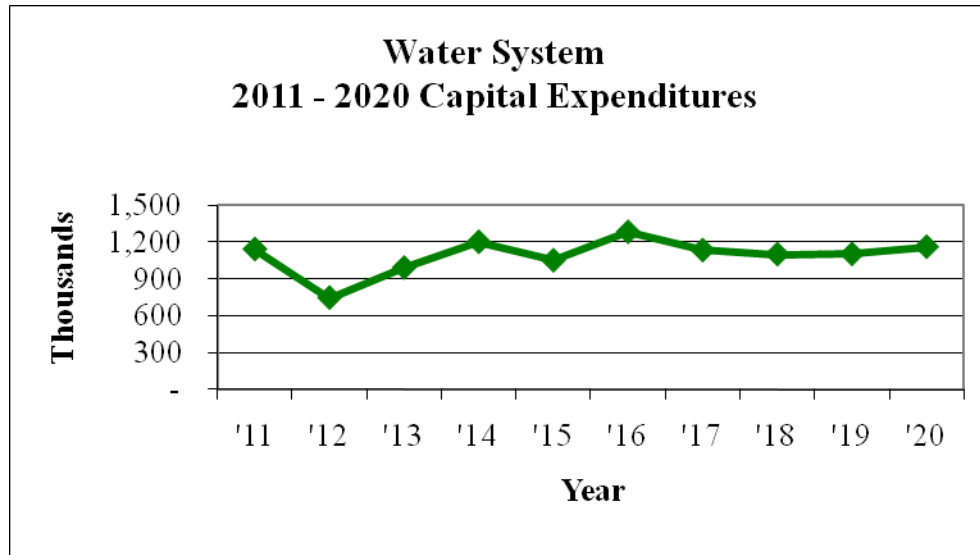
Operational Impacts

The city has over 100 miles of cast iron water mains installed in the 60's and early 70's. Cast iron is prone to breakage due to minor shifts in the ground. It is recommended the city plan for the replacement or rehabilitation of all cast iron main over the next 20 to 30 years. Total cost in today's dollars could exceed 30 million dollars for these mains to be replaced or lined. Technological improvements in pipe lining will help to minimize disruption to street infrastructure and keep restoration costs reasonable on these projects.

Other regulatory agencies have an impact on operational needs due to required compliance at the local level. A long term funding plan is necessary to meet the infrastructure replacement needs. The city will see minimal growth that would affect this system. Capital needs are to support replacement of existing infrastructure and support existing operational equipment.

Financial Impacts

The 2011-2020 Water Division CIP totals \$10,902,600. A year-by-year summary is depicted below.



The planned replacements of existing capital items will have significant impacts on future operating costs and utility rates if they remain the main funding source for the capital improvements. These costs include ramping up replacement of cast iron water main. The larger cost impacts for replacement items are; vehicles at \$253,000, structures and equipment at \$2,219,000, and water main replacements at \$7,500,000.

Funding will be provided by water utility fees. Additional detail on major water capital items is found below.

Sanitary Sewer

The 2011-2020 Sanitary Sewer Division Capital Investment Plan (CIP) has been developed to identify needs to ensure proper continuous operation of the sanitary sewer function. The CIP was developed to support the intent of the Imagine Roseville 2025 goals to replace infrastructure when appropriate to minimize potential for failure of these systems.

The Sanitary Sewer Utility provides for the operation, maintenance, and replacement of sanitary sewer infrastructure. The division also ensures compliance with a host of regulatory requirements in the operation and maintenance of this system.

The Sanitary Sewer Division long range goals include:

- ❖ Provide for uninterrupted operation of the sanitary sewer system to ensure the health and welfare of Roseville residents and businesses.
- ❖ Meet the regulatory goals of Metropolitan Council Environmental Services and other regulatory agencies related to inflow/infiltration reduction and other regulation.
- ❖ Provide excellent customer service in the utility area.
- ❖ Plan and implement a long term infrastructure replacement plan.

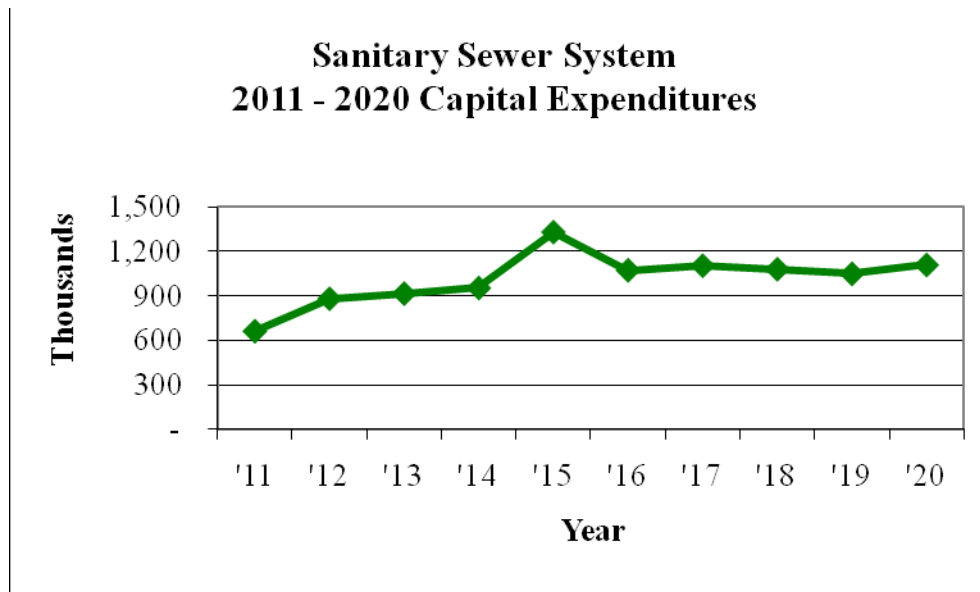
To support these goals we will need to replace the existing complement of vehicles and equipment when they reach the end of their useful life. Infrastructure will be evaluated for appropriate rehabilitation or replacement schedules.

Operational Impacts

Other regulatory agencies have an impact on operational needs due to their required compliance at the local level. A long term funding plan is necessary to meet the infrastructure replacement needs. The city will see minimal growth that would affect this system. Capital needs are to support replacement of existing infrastructure and support existing operational equipment.

Financial Impacts

The 2011-2020 Sanitary Sewer Division CIP totals \$10,154,800. A year-by-year summary is depicted below.



The planned replacements of existing capital items will have significant impacts on future operating costs. These items are historically funded by utility user fees. The larger cost impacts for replacement items are; vehicles at \$506,000, structures and equipment at \$113,000, and sewer main replacements and lift stations repairs at \$9,050,000.

Funding will be provided by sanitary sewer utility fees. Additional detail on major sanitary sewer capital items is found below.

Storm Sewer

The 2011-2020 Storm Water Division Capital Investment Plan (CIP) has been developed to identify needs to ensure proper storm water drainage and treatment and to protect property from flooding. The CIP was developed to support the intent of the Imagine Roseville 2025 goals to replace infrastructure when appropriate to minimize potential for failure of these systems as well as a high priority on protecting the city's environmental resources.

The Storm Water Utility area provides for the operation, maintenance, and replacement of storm sewer infrastructure. The division also ensures compliance with a host of regulatory requirements in the operation and maintenance of this system.

The Storm Water Utility Division long range goals include:

- ❖ Provide for storm sewer infrastructure to meet the drainage and water quality needs of the city and to protect property from flooding.
- ❖ Meet the regulatory goals of regulatory agencies in the area of storm water management.
- ❖ Provide excellent customer service addressing storm water concerns.
- ❖ Plan and implement a long term infrastructure maintenance and replacement plan.

To support these goals we will need to replace the existing complement of vehicles and equipment when they reach the end of their useful life. Infrastructure will be evaluated for appropriate rehabilitation or replacement schedules.

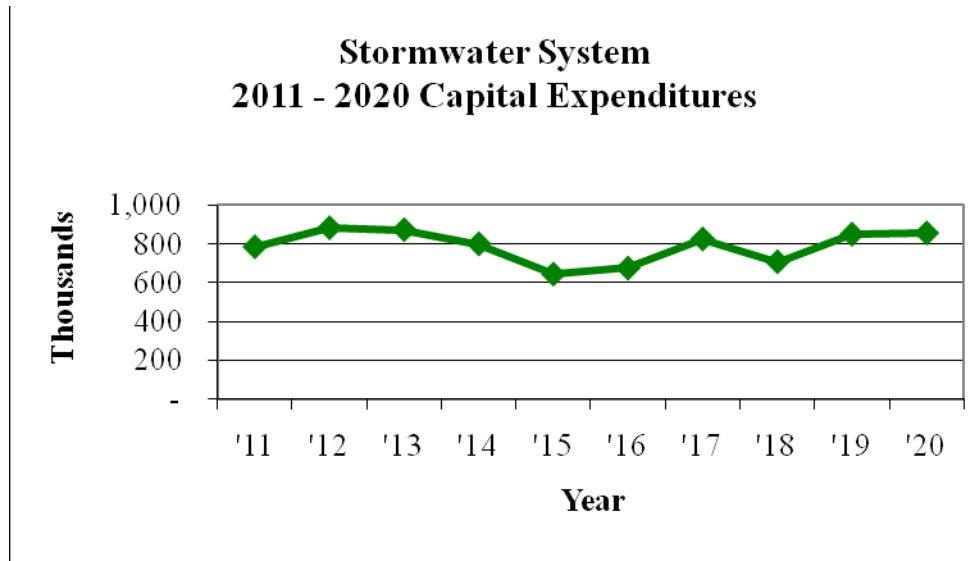
Operational Impacts

The city has over 100 miles of storm sewers and over 5,000 drainage structures. In addition this area is responsible for over 100 ponds, ditches, and wetlands. It is recommended the city plan for the replacement or rehabilitation of storm water infrastructure.

Other regulatory agencies have an impact on operational needs due to required compliance at the local level. Storm water is highly regulated and compliance will have significant capital needs implications. A long term funding plan is necessary to meet the infrastructure replacement needs. The city will see additional increases in impervious areas due to higher planned densities in the future. Capital needs are to support replacement of existing infrastructure and support existing operational equipment as well as meeting additional regulation.

Financial Impacts

The 2011-2020 Storm Sewer Division CIP totals \$7,899,860. A year-by-year summary is depicted below.



The planned replacements of capital items will have impacts on future operating costs and storm water utility rates as they are the main funding source for the capital improvements. These costs include vehicle and equipment replacement, Structures and mains repair and replacement, and storm water ponding and wetland improvements and maintenance. The larger cost impacts for the Capital Improvement Plan are; vehicles and equipment at \$1,300,000, and pond and system improvements and replacement at \$6,600,000.

Funding will be provided by storm sewer utility fees.

Park Maintenance

A brief summary of various park maintenance areas are detailed below.

Playground areas

Parks and Recreation maintains 26 playground areas. The expected useful life of play apparatus is estimated at 13 years. If we were to replace equipment in a timely manner, with a high standard, the city would replace approximately; two per year at an estimated cost of \$75,000 each.

Tennis Courts

Parks and Recreation maintains 17 lighted tennis courts, most in batteries of two. Depending on usage and location, the standard for maintaining tennis courts is that they should be recolor coated every two to five years at a cost of \$5,000 per court, with a complete reconstruct every 10 years at a cost of \$40,000 per court. To maintain our courts to a high standard we should be color coating two per year and reconstruct one annually. Lighting improvements are necessary periodically.

Basketball Courts

Parks and Recreation maintains 8 outdoor courts. Depending on usage and location, the standard for maintaining basketball courts is similar to tennis courts, that they should be recolor coated every two to five years with a complete reconstruct every 10 years. Where applicable, lighting improvements are necessary.

Outdoor Skating/Hockey Rinks

Parks and Recreation maintains hockey rinks in 6 parks. Boards should be replaced every 10 years at a cost of \$5,000 each. Lighting improvements are necessary periodically.

Park Buildings

Parks and Recreation maintains 9 park buildings. 6 of the 9 buildings are from the 60's vintage, and are in significant disrepair. 1 of the 6 has been taken completely out of service and the others are being contemplated. The cost to build a new fully functional Park Building to current Roseville standards is approximately \$400,000. Life span of the new buildings that are primarily concrete, would be indefinite; however, there are still significant maintenance costs including roofing, kitchen equipment and other items that would need to be addressed.

Park Shelters

Parks and Recreation maintains 6 very heavily used park shelters. 3 of the 6 are outdated and should be considered for future replacement. These shelters range from a simple shade structure to full rental facilities with commercial kitchen equipment and restroom facilities. Replacement cost of these shelters would range between \$100,000-\$400,000. Life span of these shelters would be 30 years or more with similar maintenance needs as the Park Buildings.

Fields

Parks and Recreation maintains more than 36 baseball/softball/soccer fields, many that are multi-use and with irrigation systems. These fields have an indefinite lifespan. There is significant maintenance costs associated with keeping these fields maintained to a high standard. Turf costs are continually rising and a full field can cost as much as \$30,000 to replace sod. Irrigation systems also have an indefinite life span but can also have significant maintenance costs.

Lighting in Park Areas and Athletic Fields

Parks and Recreation maintains lighting at 4 softball fields and 2 soccer fields, 7 skating areas, 9 tennis court areas, and pathways around Lake Bennett, in addition to 3 parking lots. Lighting improvements and replacements are required periodically.

Fencing

Parks and Recreation maintains more than 36 baseball/softball/soccer field fencing and backstops in addition to the tennis, and basketball court fencing that needs to be maintained. Fencing life spans vary depending on use; a new fencing system for an average ball field is approximately \$60,000.

Park Signs

Parks and Recreation maintains park signs throughout the city. There are 55 park signs that require replacement and maintenance. Replacement cost is approximately \$2,500.

Pathways and Park Trails

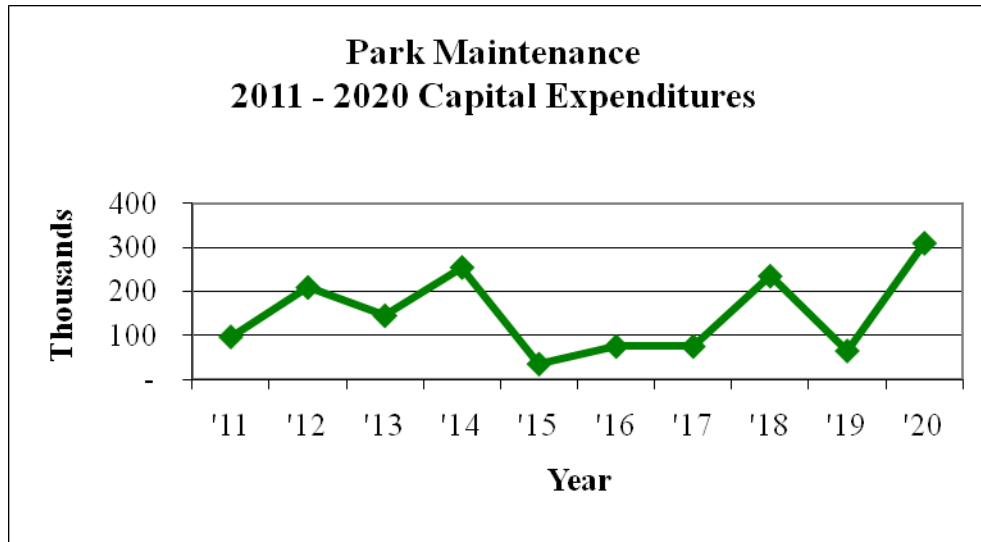
Parks and Recreation maintains and cleans 72 + miles of side walks and park trails, all of which, at times require coordination with the public works dept. for repair.

Natural Areas

Parks and Recreation has numerous natural areas that require maintenance and removal of buckthorn and other invasive species.

Financial Impacts

The 2011-2020 Park Maintenance Division CIP totals \$1,511,400. A year-by-year summary is depicted below.



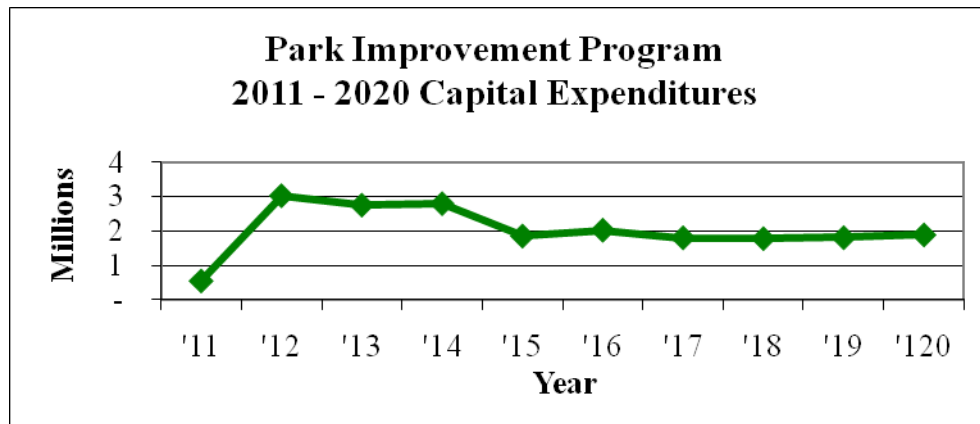
Funding will be provided by property taxes.

Park Improvement Program

The Park Improvement Program identifies major park system improvements involving the replacement of existing assets.

Financial Impacts

The 2011-2020 Park Improvement Division CIP totals \$20,287,000. A year-by-year summary is depicted below.



Funding will be provided by property taxes.

Skating Center

The Roseville Skating Center is a facility made up of many unique components. The facility also has a large number of items that by themselves are not very expensive, but in large quantities are significant expenditures. The following are items that are currently and integral part of the skating center operation:

Rental Ice Skates: We currently have about 300 pairs of K2 Ice Ascent rental ice skates in use at the Skating Center between the OVAL and the Arena rental areas. The current cost to replace one pair is \$75. We need to begin replacing these skates in groups of 50 or 100 in the very near future. To replace all skates in the current inventory will cost \$22,500.

Rental Inline Skates: We currently have approximately 125 pairs of inline rental skates in the OVAL. The replacement cost of each pair of inline skates is currently \$60. The inline skate inventory is currently in good condition and we will continue to maintain them as long as parts remain available. To replace all skates in the current inline inventory will cost \$ 7,500.00.

Skate Park: The Skate Park that operates during the summer on the OVAL is approximately 15 years old. Each year individual pieces are repaired as needed. In the near future several pieces will need to be replaced. There are currently 17 pieces of equipment that vary in cost from approximately \$4,000 to \$8,000 each. Total replacement cost of the Skate Park is estimated at \$102,000 based on the average cost of \$6,000 per piece.

OVAL Perimeter Pads: These pads are attached to the fencing surrounding the OVAL ice surface. They cushion skaters who may fall while skating competitively on the OVAL track. There are 290 pads of a variety of sizes that provide this safety protection around the track. The pads have been maintained and repaired individually and are in fair condition. Replacement should be considered in the next few years. A full replacement would be approximately \$40,600.

OVAL Black Divider Pads: These pads are used to divide the hockey rinks on the interior of the OVAL. There are currently 40 black pads in use. These pads are in good condition at this time and have a number of years of useful life remaining. A replacement of all black divider pads would be approximately \$7,500.

OVAL Red Divider Pads: These pads are used to separate the infield and track of the OVAL when programming is different for each portion. The pads are going to be re-built in 2008. By repairing them before they are unusable, we have saved more than half of the cost of a full replacement by being able to re-use the foam inside the pads. We currently have 85 pads in service. The cost to fully replace the pads would be \$ 16,150, or \$190 each.

Bandy Boards: These unique boards serve as the perimeter barrier of the bandy rink. We have 48 boards. They are currently in good condition. These boards must be purchased from a Swedish manufacturer or custom made in the United States. The estimated cost is \$200 per board. The cost to replace all boards is \$9,600.

Banquet Tables: The Skating Center has three different sizes of tables in use in the Skating Center Banquet Facility. They are:

8 Foot Banquet Tables – 20 tables in our current inventory. The replacement cost of each 8 foot table is \$105. We need to begin replacing a few of these tables in the near future. A replacement of all 8 foot tables would cost \$2,100

6 Foot Banquet Tables – 12 tables in our current inventory. The replacement cost of each 6 foot table is \$75. We need to begin replacing a few of these tables in the near future. A replacement of all 6 foot tables would cost \$900

5 Foot Round Banquet Tables – 38 tables in our current inventory. The replacement cost of each 5 foot round table is \$105. We need to begin replacing a few of these tables in the near future. A replacement of all 5 foot round tables would cost \$3,990.00

Banquet Chairs: The Skating Center Banquet Facility has a chair inventory of 325 chairs with fabric seats. We have been replacing worn seat backs and cushions as they become damaged. The availability of matching fabric may be questionable in the future. The replacement cost of one chair is \$68. The replacement of all chairs would cost \$22,100.

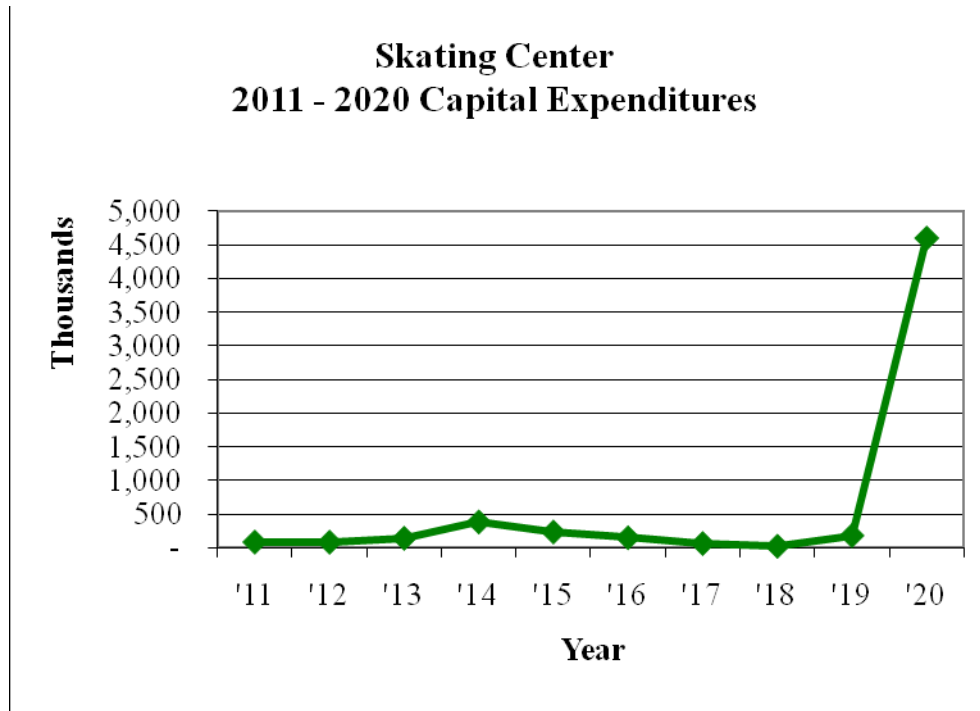
Banquet Facility Blinds: The banquet facility has blinds on 26 windows. The blinds were most recently replaced in December of 2006 for \$8,200.

Banquet Facility Carpet: The Banquet Facility has approximately 5600 square feet, or 625 square yards, of carpeting in the rooms and hallway. At an estimated cost of \$45 per square yard for installed carpeting, full replacement of the banquet room carpeting will cost approximately \$28,125. The existing banquet carpeting was installed in 1999.

Banquet Facility Wallpaper: The banquet facility has a large amount of wallpaper on the walls of the rooms. The exact square footage of wall space is unknown because of windows, doors, etc. It is estimated at 1500 square feet. Pricing is difficult to obtain without getting a formal quote due to all of the objects to work around. The existing banquet wallpaper was installed in 1999.

Financial Impacts

The 2011-2020 Skating Center Division CIP totals \$6,019,000. A year-by-year summary is depicted below.



Funding will be provided by property taxes and other Skating Center revenues.

Golf Course

Roseville Cedarholm Golf Course has been a part of the City's Recreation Department since 1968. The club house is used for many functions year round including parties, company meetings, weddings and various classes. The course is used primarily for two functions including golf in the summer and cross country skiing during the winter months.

Club House: the building was used as a model home prior to being moved to the current site. There were several structure improvements added in late 80's and remodel again in the early 90's. The rest rooms currently do not meet ADA requirements and kitchen operation is under review. A remodel of the club house is anticipated to be coming soon to include carpet, tile and relocation of the counter operations, venting systems, etc. The estimated cost of the clubhouse replacement is \$700,000 – \$1,000,000.

Irrigation System / Pump House: The current irrigation system is a combination of three systems: one installed in the 1960's, a second was an update from manual to an automatic system in 1988 and 3rd was in 1995 with newly installed pipe and heads on seven greens. Many of the heads and controls are in need of replacement. Cost estimate depends on the extent of work and is anticipated to be \$30,000.

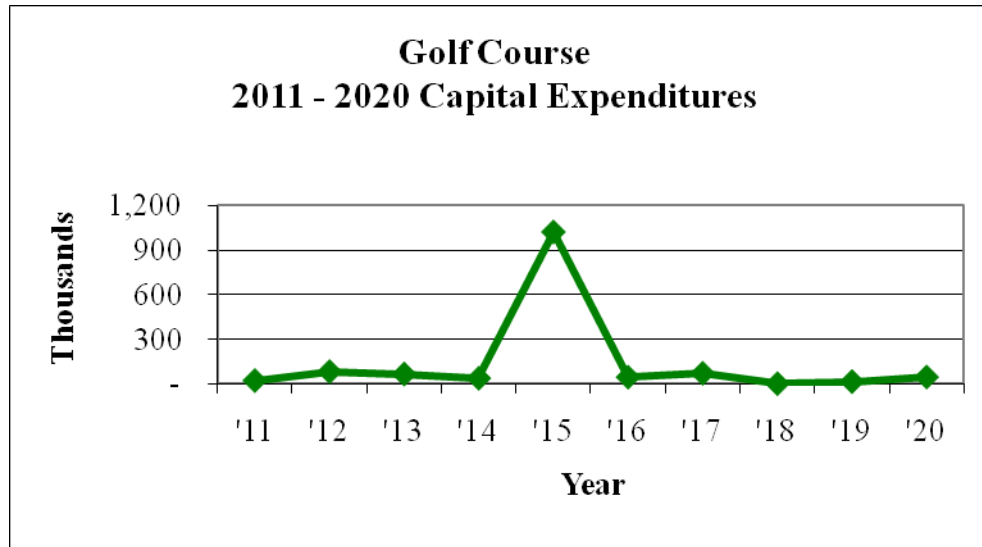
Turf Equipment: Several of the pieces of the turf equipment are due for replacement but not necessarily because they are not useful but rather that parts are becoming increasingly difficult to locate. Because of the limited use of many pieces of equipment at a golf course, it has been the practice to retain equipment longer than a normal scheduled life if it is still safe, functional and is not costing an exorbitant amount to maintain.

Golf Course Amenities: There are several golf course amenities that are in the need of replacement or updating due to their age and code updates, including: the gas pump and tank, pump that was installed in 1960's, shelters located on the course. The anticipated cost is \$30,000.

Maintenance Shop: The turf maintenance shop is a double wide four car garage with a small heated office/shop located on one end. The facility has no restroom or water and was structurally damaged in 1981 by a tornado. The shop is limited on storage and equipment space. Estimated replacement cost \$250,000-\$450,000

Financial Impacts

The 2011-2020 Golf Course Division CIP totals \$1,401,300. A year-by-year summary is depicted below.



Funding will be provided by Golf Course revenues.

Item: **Fiber Master Plan**
 Year: 2011-2020
 Status: Unfunded

Division: Finance
 Cost: \$100,000 annually

Description:

The Fiber Master Plan calls for the installation of a municipal-owned fiber optic network to connect all city-owned and other governmental facilities within Roseville. It is proposed that the City construct a half-mile segment of fiber per year at a cost of approximately \$100,000.

Justification:

A municipal-owned fiber network will ensure data and voice connectivity amongst governmental facilities that are currently relying on Comcast-provided fiber and will allow the City to extend services to facilities that have no fiber connectivity. The future uncertainty of having access to Comcast-provided fiber has prompted the need for an alternative solution.

In addition, a municipal-owned fiber network provides an opportunity to pursue public/private partnerships; something this is not available with Comcast-owned fiber.

Capital Costs

	2011	2012	2013	2014	2015	2016-2020
Funding Sources						
Property taxes	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 425,000
School District	15,000	15,000	15,000	15,000	15,000	75,000
Other	-	-	-	-	-	-
Total Sources	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Expenditures						
Capital installation	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Other	-	-	-	-	-	-
Total Expenditures	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000

Operations and Maintenance Costs

	2011	2012	2013	2014	2015	2016-2020
Funding Sources						
City tax levy	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 5,000
School District	500	500	500	500	500	2,500
Other	-	-	-	-	-	-
Total Sources	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 7,500
Expenditures						
Locates & repairs	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 7,500
Other	-	-	-	-	-	-
Total Expenditures	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 7,500

Item: **License Center Facility**
 Year: 2013
 Status: \$650,000 available (projected)

Division: Finance
 Cost: \$650,000

Description:

The City currently leases 3,330 square feet of store space in the Lexington Shopping Center, immediately North of Fire Station #1. While the City is enjoying below-market lease terms for 2008, beginning in 2009 the lease agreement will require a significant increase in rent. Beginning in 2010, the City expects to pay \$59,000 annually, with \$3,000 annual increases thereafter. Given these amounts, it is arguably in the City's best interest to either acquire or construct a city-owned facility (perhaps a multi-purpose facility) to house the License Center.

Justification:

Financing for the new facility (less existing cash reserves) is expected to require an annual debt service payment of \$45,000 over a 10-year period beginning in 2014. However, current lease payments are expected to be \$63,000 during that same year. With a new facility, the City would forgo these payments and realize an annual savings of approximately \$18,000.

Funding for a new License Center facility will come from agent fees derived from the issuance of State licenses and passports.

Capital Costs

	2011	2012	2013	2014	2015	2016-2020
Funding Sources						
Deputy Registrar Fees	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ -
Cash reserves	-	-	200,000	-	-	-
Other	-	-	-	-	-	-
Total Sources	\$ -	\$ -	\$ 650,000	\$ -	\$ -	\$ -
Expenditures						
Capital construction	\$ -	\$ -	\$ 650,000	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-
Total Expenditures	\$ -	\$ -	\$ 650,000	\$ -	\$ -	\$ -

Operations and Maintenance Costs

	2011	2012	2013	2014	2015	2016-2020
Funding Sources						
Deputy Registrar Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-
Total Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures						
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

** No operational costs are shown. With a new facility, the City expects to realize operational savings and those savings are noted above.

Item: **Roof Replacements**
 Year: 2013 - 2015
 Status: Unfunded

Division: General Facilities
 Cost: \$840,000

Description:

Based on estimated useful lives, roof replacements will be needed for the City Hall, Public Works Garage, and Fire Station #1.

Justification:

To preserve the value of City facilities, regular investment in major components such as the roof will be needed.

Capital Costs

	2011	2012	2013	2014	2015	2016-2020
Funding Sources						
Property taxes	\$ -	\$ -	\$ 140,000	\$ 450,000	\$ 250,000	\$ -
Other	-	-	-	-	-	-
Total Sources	\$ -	\$ -	\$ 140,000	\$ 450,000	\$ 250,000	\$ -
Expenditures						
Capital renovation	\$ -	\$ -	\$ 140,000	\$ 450,000	\$ 250,000	\$ -
Other	-	-	-	-	-	-
Total Expenditures	\$ -	\$ -	\$ 140,000	\$ 450,000	\$ 250,000	\$ -

Operations and Maintenance Costs

	2011	2012	2013	2014	2015	2016-2020
Funding Sources						
Property taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-
Total Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures						
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

** No operational costs are shown. There is no significant change in operational costs.

Item: **Community Gymnasiums**
 Year: 2012 - 2020
 Status: Unfunded

Division: General Facilities
 Cost: \$220,300

Description:

Based on estimated useful lives, renovations will be needed for the Brimhall and Central Park Elementary gymnasiums as well as the Gymnastics Center. The City shares renovation costs with the Roseville School District. The amounts shown below depict the City's proportionate share.

Justification:

To preserve the value of City facilities, regular investment in major components will be needed. These facilities are currently used for Parks & Recreation programming.

Capital Costs

	2011	2012	2013	2014	2015	2016-2020
Funding Sources						
Property taxes	\$ -	\$ 5,000	\$ 14,500	\$ 5,000	\$ 95,800	\$ 100,000
Other	-	-	-	-	-	-
Total Sources	\$ -	\$ 5,000	\$ 14,500	\$ 5,000	\$ 95,800	\$ 100,000
Expenditures						
Capital renovation	\$ -	\$ 5,000	\$ 14,500	\$ 5,000	\$ 95,800	\$ 100,000
Other	-	-	-	-	-	-
Total Expenditures	\$ -	\$ 5,000	\$ 14,500	\$ 5,000	\$ 95,800	\$ 100,000

Operations and Maintenance Costs

	2011	2012	2013	2014	2015	2016-2020
Funding Sources						
Property taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-
Total Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures						
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

** No operational costs are shown. There is no significant change in operational costs.

Item: **Police Vehicle Replacements**
 Year: 2011 - 2020
 Status: \$1,700,000 available (projected)

Division: Police
 Cost: \$2,236,870

Description:

The Police Department has 27 vehicles in its fleet. The Department typically replaces six marked squad cars and two unmarked vehicles each year. In addition, the Department also plans to replace a CSO vehicle every four years. Two new car additions are also planned over the next 10 years.

Justification:

To maintain the City's current service levels, the City will need to adhere to an established vehicle replacement schedule which identifies the optimal time for replacement.

Capital Costs

	2011	2012	2013	2014	2015	2016-2020
Funding Sources						
Property taxes	\$ 217,095	\$ 217,095	\$ 239,095	\$ 250,055	\$ 217,095	\$ 1,140,435
Other	-	-	-	-	-	-
Total Sources	\$ 217,095	\$ 217,095	\$ 239,095	\$ 250,055	\$ 217,095	\$ 1,140,435
Expenditures						
Capital replacement	\$ 217,095	\$ 217,095	\$ 239,095	\$ 250,055	\$ 217,095	\$ 1,140,435
Other	-	-	-	-	-	-
Total Expenditures	\$ 217,095	\$ 217,095	\$ 239,095	\$ 250,055	\$ 217,095	\$ 1,140,435

Operations and Maintenance Costs

	2011	2012	2013	2014	2015	2016-2020
Funding Sources						
Property taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-
Total Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures						
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

** No operational costs are shown. There is no significant change in operational costs.

Item: **Fire Vehicle Replacements**
Year: 2011 - 2020
Status: \$1,200,000 available (projected)

Division: Fire
Cost: \$2,748,000

Description:

The Fire Department has 11 vehicles in its fleet. The Department typically replaces administrative vehicles every 10 years, whereas other service vehicles can last in excess of 20.

Justification:

To maintain the City's current service levels, the City will need to adhere to an established vehicle replacement schedule which identifies the optimal time for replacement.

Capital Costs

	2011	2012	2013	2014	2015	2016-2020
Funding Sources						
Property taxes	\$ -	\$ 624,000	\$ 50,000	\$ 55,000	\$ 15,000	\$ 2,004,000
Other	-	-	-	-	-	-
Total Sources	\$ -	\$ 624,000	\$ 50,000	\$ 55,000	\$ 15,000	\$ 2,004,000
Expenditures						
Capital replacement	\$ -	\$ 624,000	\$ 50,000	\$ 55,000	\$ 15,000	\$ 2,004,000
Other	-	-	-	-	-	-
Total Expenditures	\$ -	\$ 624,000	\$ 50,000	\$ 55,000	\$ 15,000	\$ 2,004,000

Operations and Maintenance Costs

	2011	2012	2013	2014	2015	2016-2020
Funding Sources						
Property taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-
Total Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures						
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

** No operational costs are shown. There is no significant change in operational costs.

Item: **Inspections Vehicle Replacements**

Division: Community Development

Year: 2011 - 2020

Cost: \$102,000

Status: \$102,000 available (projected)

Description:

The Community Development Department has 4 vehicles in its fleet and typically replaces them every four years.

Justification:

To maintain the City's current service levels, the City will need to adhere to an established vehicle replacement schedule which identifies the optimal time for replacement.

Capital Costs

	2011	2012	2013	2014	2015	2016-2020
Funding Sources						
Property taxes	\$ 17,000	\$ 17,000	\$ -	\$ -	\$ -	\$ 68,000
Other	-	-	-	-	-	-
Total Sources	\$ 17,000	\$ 17,000	\$ -	\$ -	\$ -	\$ 68,000
Expenditures						
Capital replacement	\$ 17,000	\$ 17,000	\$ -	\$ -	\$ -	\$ 68,000
Other	-	-	-	-	-	-
Total Expenditures	\$ 17,000	\$ 17,000	\$ -	\$ -	\$ -	\$ 68,000

Operations and Maintenance Costs

	2011	2012	2013	2014	2015	2016-2020
Funding Sources						
Property taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-
Total Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures						
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

** No operational costs are shown. There is no significant change in operational costs.

Item: **Engineering Vehicle Replacements**

Division: Public Works

Year: 2011 - 2020

Cost: \$110,000

Status: \$100,000 available (projected)

Description:

The Engineering Department has 2 vehicles in its fleet and typically replaces them every ten years. The Department is requesting to add a vehicle to the fleet in 2010.

Justification:

To maintain the City's current service levels, the City will need to adhere to an established vehicle replacement schedule which identifies the optimal time for replacement.

Capital Costs

	2011	2012	2013	2014	2015	2016-2020
Funding Sources						
Property taxes	\$ 25,000	\$ -	\$ 35,000	\$ 25,000	\$ -	\$ 25,000
Other	-	-	-	-	-	-
Total Sources	\$ 25,000	\$ -	\$ 35,000	\$ 25,000	\$ -	\$ 25,000
Expenditures						
Capital replacement	\$ 25,000	\$ -	\$ 35,000	\$ 25,000	\$ -	\$ 25,000
Other	-	-	-	-	-	-
Total Expenditures	\$ 25,000	\$ -	\$ 35,000	\$ 25,000	\$ -	\$ 25,000

Operations and Maintenance Costs

	2011	2012	2013	2014	2015	2016-2020
Funding Sources						
Property taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-
Total Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures						
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

** No operational costs are shown. There is no significant in operational costs.

Item: **Street Lighting**
 Year: 2011 - 2020
 Status: Unfunded

Division: Public Works
 Cost: \$245,000

Description:

City-owned street light poles will require replacement at the end of their useful lives. Poles along the Prior/Perimeter Drive and Co Road B2 Bridge segments have been identified as being in need of replacement.

Justification:

See above description.

Capital Costs

	2011	2012	2013	2014	2015	2016-2020
Funding Sources						
Property taxes	\$ 50,000	\$ 20,000	\$ 25,000	\$ 50,000	\$ -	\$ 100,000
Other	-	-	-	-	-	-
Total Sources	\$ 50,000	\$ 20,000	\$ 25,000	\$ 50,000	\$ -	\$ 100,000
Expenditures						
Capital replacement	\$ 50,000	\$ 20,000	\$ 25,000	\$ 50,000	\$ -	\$ 100,000
Other	-	-	-	-	-	-
Total Expenditures	\$ 50,000	\$ 20,000	\$ 25,000	\$ 50,000	\$ -	\$ 100,000

Operations and Maintenance Costs

	2011	2012	2013	2014	2015	2016-2020
Funding Sources						
Property taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-
Total Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures						
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

** No operational costs are shown. There is no significant change in operational costs.

Item: **Street Vehicle Replacement**
 Year: 2011 - 2020
 Status: \$1,500,000 available (projected)

Division: Public Works
 Cost: \$2,492,500

Description:

The Street Department has 35 vehicles and rolling stock in its fleet. It typically replaces these capital items every ten years.

Justification:

To maintain the City's current service levels, the City will need to adhere to an established vehicle replacement schedule which identifies the optimal time for replacement.

Capital Costs

	2011	2012	2013	2014	2015	2016-2020
Funding Sources						
Property taxes	\$ 150,000	\$ 326,000	\$ 284,000	\$ 155,000	\$ 248,700	\$ 1,328,800
Other	-	-	-	-	-	-
Total Sources	\$ 150,000	\$ 326,000	\$ 284,000	\$ 155,000	\$ 248,700	\$ 1,328,800
Expenditures						
Capital replacement	\$ 150,000	\$ 326,000	\$ 284,000	\$ 155,000	\$ 248,700	\$ 1,328,800
Other	-	-	-	-	-	-
Total Expenditures	\$ 150,000	\$ 326,000	\$ 284,000	\$ 155,000	\$ 248,700	\$ 1,328,800

Operations and Maintenance Costs

	2011	2012	2013	2014	2015	2016-2020
Funding Sources						
Property taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-
Total Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures						
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

** No operational costs are shown. There is no significant change in operational costs.

Item: **Fuel System and Pumps**
 Year: 2011 - 2020
 Status: Unfunded

Division: Public Works
 Cost: \$90,000

Description:

The City's fuel pumps are expected to require capital maintenance over the next four years.

Justification:

Properly working fuel pumps are necessary to keep the City's fleet operational.

Capital Costs

	2011	2012	2013	2014	2015	2016-2020
Funding Sources						
Property taxes	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 50,000
Other	-	-	-	-	-	-
Total Sources	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 50,000
Expenditures						
Capital replacement	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 50,000
Other	-	-	-	-	-	-
Total Expenditures	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 50,000

Operations and Maintenance Costs

	2011	2012	2013	2014	2015	2016-2020
Funding Sources						
Property taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-
Total Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures						
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

** No operational costs are shown. There is no significant in operational costs.

Item: **Pavement Management**
Year: 2011 - 2020
Status: \$20,800,000 available (projected)

Division: Public Works
Cost: \$20,800,000

Description:

The Pavement Management long range goal is to; provide for the rehabilitation and or replacement of city street infrastructure in accordance with the city's pavement management program goals and policies.

To support these goals we will need to replace existing pavements once condition ratings indicate it is no longer cost effective to continue to maintain the original pavement surface.

Pavement replacement costs should be re evaluated frequently as costs change to ensure adequate funding is in place to meet community expectations for this area. The entire capital request for this area is for infrastructure rehabilitation and or replacement. Major cost breakdown for this area is; reconstruct or mill and overlay local streets at \$9,800,000, and reconstruct or mill and overlay MSA streets at \$10,000,000.

Justification:

The City street network currently is comprised of 123 miles of paved streets, of which 28 miles are MSA supported. The City employs software to help track maintenance and assign a pavement condition index rating to help guide the City's maintenance and replacement program.

Capital Costs

	2011	2012	2013	2014	2015	2016-2020
Funding Sources						
Property taxes	\$ 1,800,000	\$ 2,900,000	\$ 1,900,000	\$ 2,000,000	\$ 2,000,000	\$ 10,200,000
Other	-	-	-	-	-	-
Total Sources	\$ 1,800,000	\$ 2,900,000	\$ 1,900,000	\$ 2,000,000	\$ 2,000,000	\$ 10,200,000
Expenditures						
Capital replacement	\$ 1,800,000	\$ 2,900,000	\$ 1,900,000	\$ 2,000,000	\$ 2,000,000	\$ 10,200,000
Other	-	-	-	-	-	-
Total Expenditures	\$ 1,800,000	\$ 2,900,000	\$ 1,900,000	\$ 2,000,000	\$ 2,000,000	\$ 10,200,000

Operations and Maintenance Costs

	2011	2012	2013	2014	2015	2016-2020
Funding Sources						
Property taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-
Total Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures						
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

** No operational costs are shown. There is no significant change in operational costs.

Item: **Pathway Maintenance**
 Year: 2011 - 2020
 Status: \$1,350,000 available (projected)

Division: Public Works
 Cost: \$1,870,000

Description:

The City pathway network is comprised of 72 miles of paved trails and sidewalks. The City also has 41 paved parking lots at various facilities and parks. The City employs a Pavement Management System to track maintenance and assign a pavement condition index rating which is used to determine which segments need maintenance and/or replacement.

Justification:

To maintain the City's pathways and parking lots at current service levels will require sustained reinvestment.

Capital Costs

	2011	2012	2013	2014	2015	2016-2020
Funding Sources						
Property taxes	\$ 165,000	\$ 170,000	\$ 175,000	\$ 180,000	\$ 185,000	\$1,020,000
Other	-	-	-	-	-	-
Total Sources	\$ 165,000	\$ 170,000	\$ 175,000	\$ 180,000	\$ 185,000	\$1,020,000
Expenditures						
Capital replacement	\$ 165,000	\$ 170,000	\$ 175,000	\$ 180,000	\$ 185,000	\$1,020,000
Other	-	-	-	-	-	-
Total Expenditures	\$ 165,000	\$ 170,000	\$ 175,000	\$ 180,000	\$ 185,000	\$1,020,000

Operations and Maintenance Costs

	2011	2012	2013	2014	2015	2016-2020
Funding Sources						
Property taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-
Total Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures						
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

** Not applicable. Operational costs are shown above as capital costs.

Item: **Pathway Construction**
 Year: 2011- 2020
 Status: Unfunded

Division: Public Works
 Cost: \$2,400,000

Description:

The City pathway network is comprised of 72 miles of paved trails and sidewalks, however several new sections have been identified to complete interconnects.

Justification:

To improve the City's pathways and parking lots, new investments will be needed.

Capital Costs

	2011	2012	2013	2014	2015	2016-2020
Funding Sources						
Property taxes	\$150,000	\$ 150,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,350,000
Other	-	-	-	-	-	-
Total Sources	\$ 150,000	\$ 150,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,350,000
Expenditures						
Capital replacement	\$ 150,000	\$ 150,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,350,000
Other	-	-	-	-	-	-
Total Expenditures	\$ 150,000	\$ 150,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,350,000

Operations and Maintenance Costs

	2011	2012	2013	2014	2015	2016-2020
Funding Sources						
Property taxes	\$ 1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$7,500
Other	-	-	-	-	-	-
Total Sources	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 7,500
Expenditures						
Other	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 7,500
Total Expenditures	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 7,500

Item: **Water Vehicle Replacements**
 Year: 2011 - 2020
 Status: \$253,300 available (projected)

Division: Water
 Cost: \$253,300

Description:

The Water Department has 12 vehicles and rolling stock in its fleet. All of which are generally replaced on a 10-year replacement schedule.

Justification:

To maintain the City's current service levels, the City will need to adhere to an established vehicle replacement schedule which identifies the optimal time for replacement.

Capital Costs

	2011	2012	2013	2014	2015	2016-2020
Funding Sources						
Utility Fees	\$ 2,000	\$ 50,000	\$ 40,000	\$ -	\$ -	\$ 161,300
Other	-	-	-	-	-	-
Total Sources	\$ 2,000	\$ 50,000	\$ 40,000	\$ -	\$ -	\$ 161,300
Expenditures						
Capital replacement	\$ 2,000	\$ 50,000	\$ 40,000	\$ -	\$ -	\$ 161,300
Other	-	-	-	-	-	-
Total Expenditures	\$ 2,000	\$ 50,000	\$ 40,000	\$ -	\$ -	\$ 161,300

Operations and Maintenance Costs

	2011	2012	2013	2014	2015	2016-2020
Funding Sources						
Utility Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-
Total Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures						
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

** No operational costs are shown. There is no significant change in operational costs.

Item: **Water Main Replacement**
Year: 2011 - 2020
Status: \$7,500,000 available (projected)

Division: Water
Cost: \$7,500,000

Description:

The City water system has over 100 miles of cast iron watermain that is nearing an age of 50 years old. A systematic replacement of lining over the next 30 years is needed to maintain this infrastructure.

Justification:

See above

Capital Costs

	2011	2012	2013	2014	2015	2016-2020
Funding Sources						
Utility Fees	\$ 400,000	\$ 500,000	\$ 500,000	\$ 600,000	\$ 700,000	\$ 4,800,000
Other	-	-	-	-	-	-
Total Sources	\$ 400,000	\$ 500,000	\$ 500,000	\$ 600,000	\$ 700,000	\$ 4,800,000
Expenditures						
Capital replacement	\$ 400,000	\$ 500,000	\$ 500,000	\$ 600,000	\$ 700,000	\$ 4,800,000
Other	-	-	-	-	-	-
Total Expenditures	\$ 400,000	\$ 500,000	\$ 500,000	\$ 600,000	\$ 700,000	\$ 4,800,000

Operations and Maintenance Costs

	2011	2012	2013	2014	2015	2016-2020
Funding Sources						
Utility Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-
Total Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures						
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

** No operational costs are shown. There is no significant change in operational costs.

Item: **Water Storage Tank**
 Year: 2011
 Status: \$500,000 available (projected)

Division: Water
 Cost: \$500,000

Description:

The City's water storage tank was rehabilitated in 1995. Recent inspections indicate a need to repaint the structure to preserve the underlying metal and increase longevity. Repainting will also improve the tower's aesthetics.

Justification:

See above

Capital Costs

	2011	2012	2013	2014	2015	2016-2020
Funding Sources						
Utility Fees	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-
Total Sources	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures						
Capital replacement	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-
Total Expenditures	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -

Operations and Maintenance Costs

	2011	2012	2013	2014	2015	2016-2020
Funding Sources						
Utility Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-
Total Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures						
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

** No operational costs are shown. There is no significant in operational costs.

Item: **Water Meter Replacement**
 Year: 2011 - 2020
 Status: \$1,100,000 available (projected)

Division: Water
 Cost: \$1,100,000

Description:

The American Water Works Association standards suggest that water meters have a useful life of 20 years. The City's Water Meter Replacement Program follows this schedule.

Justification:

See above

Capital Costs

	2011	2012	2013	2014	2015	2016-2020
Funding Sources						
Utility Fees	\$ 75,000	\$ 95,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 480,000
Other	-	-	-	-	-	-
Total Sources	\$ 75,000	\$ 95,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 480,000
Expenditures						
Capital replacement	\$ 75,000	\$ 95,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 480,000
Other	-	-	-	-	-	-
Total Expenditures	\$ 75,000	\$ 95,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 480,000

Operations and Maintenance Costs

	2011	2012	2013	2014	2015	2016-2020
Funding Sources						
Utility Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-
Total Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures						
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

** No operational costs are shown. There is no significant change in operational costs.

Item: **Sewer Vehicle Replacements**
 Year: 2011 - 2020
 Status: \$506,000 available (projected)

Division: Sewer
 Cost: \$506,000

Description:

The Sewer Department has 11 vehicles and rolling stock in its fleet. All of which are generally replaced on a 10-year replacement schedule.

Justification:

To maintain the City's current service levels, the City will need to adhere to an established vehicle replacement schedule which identifies the optimal time for replacement.

Capital Costs

	2011	2012	2013	2014	2015	2016-2020
Funding Sources						
Utility Fees	\$ 2,000	\$ 30,000	\$ 40,000	\$ 28,000	\$ 300,000	\$ 106,000
Other	-	-	-	-	-	-
Total Sources	\$ 2,000	\$ 30,000	\$ 40,000	\$ 28,000	\$ 300,000	\$ 106,000
Expenditures						
Capital replacement	\$ 2,000	\$ 30,000	\$ 40,000	\$ 28,000	\$ 300,000	\$ 106,000
Other	-	-	-	-	-	-
Total Expenditures	\$ 2,000	\$ 30,000	\$ 40,000	\$ 28,000	\$ 300,000	\$ 106,000

Operations and Maintenance Costs

	2011	2012	2013	2014	2015	2016-2020
Funding Sources						
Utility Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-
Total Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures						
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

** No operational costs are shown. There is no significant change in operational costs.

Item: **Sanitary Sewer Main Replacement**

Division: Sewer

Year: 2011 – 2020

Cost: \$8,600,000

Status: \$8,600,000 available (projected)

Description:

The City's sanitary sewer system has over 100 miles of clay tile sewer main that is nearing the age of 50 years. To maintain current service levels, the City will need to systematically replace or line these mains over the next 30 years. Service and maintenance records are used to assist in determining which segments to replace first.

Justification:

See above

Capital Costs

	2011	2012	2013	2014	2015	2016-2020
Funding Sources						
Utility Fees	\$ 400,000	\$ 600,000	\$ 700,000	\$ 900,000	\$ 1,000,000	\$ 5,000,000
Other	-	-	-	-	-	-
Total Sources	\$ 400,000	\$ 600,000	\$ 700,000	\$ 900,000	\$ 1,000,000	\$ 5,000,000
Expenditures						
Capital replacement	\$ 400,000	\$ 600,000	\$ 700,000	\$ 900,000	\$ 1,000,000	\$ 5,000,000
Other	-	-	-	-	-	-
Total Expenditures	\$ 400,000	\$ 600,000	\$ 700,000	\$ 900,000	\$ 1,000,000	\$ 5,000,000

Operations and Maintenance Costs

	2011	2012	2013	2014	2015	2016-2020
Funding Sources						
Utility Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-
Total Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures						
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

** No operational costs are shown. There is no significant change in operational costs.

Item: **Lift Station Repairs & Replacement**

Division: Sewer

Year: 2011 – 2020

Cost: \$485,000

Status: \$485,000 available (projected)

Description:

The City's sanitary sewer operation requires dependable lift station pumps, control systems, and monitoring equipment for emergency response for citizen health and safety; and the prevention of property damage due to sewer backups. Replacement of operational equipment at the end of its useful life is critical to providing uninterrupted flow of wastewater from homes and businesses to regional wastewater treatment facilities.

Justification:

See above

Capital Costs

	2011	2012	2013	2014	2015	2016-2020
Funding Sources						
Utility Fees	\$ 100,000	\$ 100,000	\$ 25,000	\$ 25,000	\$ 32,000	\$ 203,000
Other	-	-	-	-	-	-
Total Sources	\$ 100,000	\$ 100,000	\$ 25,000	\$ 25,000	\$ 32,000	\$ 203,000
Expenditures						
Capital replacement	\$ 100,000	\$ 100,000	\$ 25,000	\$ 25,000	\$ 32,000	\$ 203,000
Other	-	-	-	-	-	-
Total Expenditures	\$ 100,000	\$ 100,000	\$ 25,000	\$ 25,000	\$ 32,000	\$ 203,000

Operations and Maintenance Costs

	2011	2012	2013	2014	2015	2016-2020
Funding Sources						
Utility Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-
Total Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures						
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

** No operational costs are shown. There is no significant change in operational costs.

Item: **Inflow & Infiltration**
 Year: 2011 - 2013
 Status: \$450,000 available (projected)

Division: Sewer
 Cost: \$450,000

Description:

Due to the age and design of the City's sanitary sewer system, infiltration of some of the City's stormwater runoff drains into the sanitary sewer system which subsequently receives unnecessary wastewater treatment at a cost to the City. Taking measures to reduce this unnecessary cost is not only required by the Metropolitan Council, but will save the City future related costs.

Justification:

See above

Capital Costs

	2011	2012	2013	2014	2015	2016-2020
Funding Sources						
Utility Fees	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-
Total Sources	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -
Expenditures						
Capital replacement	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-
Total Expenditures	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -

Operations and Maintenance Costs

	2011	2012	2013	2014	2015	2016-2020
Funding Sources						
Utility Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-
Total Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures						
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

** No operational costs are shown. There is no significant change in operational costs.

Item: **Stormwater Vehicle Replacements**

Division: Storm

Year: 2011 - 2020

Cost: \$907,100

Status: \$907,100 available (projected)

Description:

The Stormwater Department has 5 vehicles and rolling stock in its fleet. All of which are generally replaced on a 10-year replacement schedule.

Justification:

To maintain the City's current service levels, the City will need to adhere to an established vehicle replacement schedule which identifies the optimal time for replacement.

Capital Costs

	2011	2012	2013	2014	2015	2016-2020
Funding Sources						
Utility Fees	\$ -	\$ 154,000	\$ 199,000	\$ 200,000	\$ -	\$ 353,600
Other	-	-	-	-	-	-
Total Sources	\$ -	\$ 154,000	\$ 199,000	\$ 200,000	\$ -	\$ 353,600
Expenditures						
Capital replacement	\$ -	\$ 154,000	\$ 199,000	\$ 200,000	\$ -	\$ 353,600
Other	-	-	-	-	-	-
Total Expenditures	\$ -	\$ 154,000	\$ 199,000	\$ 200,000	\$ -	\$ 353,600

Operations and Maintenance Costs

	2011	2012	2013	2014	2015	2016-2020
Funding Sources						
Utility Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-
Total Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures						
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

** No operational costs are shown. There is no significant change in operational costs.

Item: **Stormwater Pond Improvements**

Division: Storm

Year: 2011 - 2020

Cost: \$3,050,000

Status: \$3,050,000 available (projected)

Description:

The City's Stormwater system requires regular maintenance of stormwater ponds that are used to capture and filter runoff.

Justification:

See above.

Capital Costs

	2011	2012	2013	2014	2015	2016-2020
Funding Sources						
Utility Fees	\$ 250,000	\$ 250,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,650,000
Other	-	-	-	-	-	-
Total Sources	\$ 250,000	\$ 250,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,650,000
Expenditures						
Capital replacement	\$ 250,000	\$ 250,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,650,000
Other	-	-	-	-	-	-
Total Expenditures	\$ 250,000	\$ 250,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,650,000

Operations and Maintenance Costs

	2011	2012	2013	2014	2015	2016-2020
Funding Sources						
Utility Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-
Total Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures						
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

** No operational costs are shown. There is no significant change in operational costs.

Item: **Stormwater Sewer Mains**
 Year: 2011 - 2020
 Status: \$3,150,000 available (projected)

Division: Storm
 Cost: \$3,150,000

Description:

The City's Stormwater system requires regular maintenance and replacement of stormwater mains that are used to capture and divert runoff.

Justification:

See above.

Capital Costs

	2011	2012	2013	2014	2015	2016-2020
Funding Sources						
Utility Fees	\$ 200,000	\$ 250,000	\$ 250,000	\$ 300,000	\$ 300,000	\$ 1,850,000
Other	-	-	-	-	-	-
Total Sources	\$ 200,000	\$ 250,000	\$ 250,000	\$ 300,000	\$ 300,000	\$ 1,850,000
Expenditures						
Capital replacement	\$ 200,000	\$ 250,000	\$ 250,000	\$ 300,000	\$ 300,000	\$ 1,850,000
Other	-	-	-	-	-	-
Total Expenditures	\$ 200,000	\$ 250,000	\$ 250,000	\$ 300,000	\$ 300,000	\$ 1,850,000

Operations and Maintenance Costs

	2011	2012	2013	2014	2015	2016-2020
Funding Sources						
Utility Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-
Total Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures						
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

** No operational costs are shown. There is no significant change in operational costs.

Item: **Leaf Site Improvements**
Year: 2011
Status: \$100,000 available (projected)

Division: Storm
Cost: \$100,000

Description:

The City's Leaf Site is in need of improvements to improve service levels to residents and to prevent runoff into adjacent areas.

Justification:

See above.

Capital Costs

	2011	2012	2013	2014	2015	2016-2020
Funding Sources						
Utility Fees	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-
Total Sources	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures						
Capital replacement	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-
Total Expenditures	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -

Operations and Maintenance Costs

	2011	2012	2013	2014	2015	2016-2020
Funding Sources						
Utility Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-
Total Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures						
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

** No operational costs are shown. There is no significant change in operational costs.

Item: **Park Maintenance Vehicles**
 Year: 2011 – 2020
 Status: \$400,000 available (projected)

Division: Park Maintenance
 Cost: \$735,000

Description:

The Park Maintenance Division has 17 vehicles and rolling stock in its fleet. All of which are generally replaced on a 10-year replacement schedule.

Justification:

To maintain the City's current service levels, the City will need to adhere to an established vehicle replacement schedule which identifies the optimal time for replacement.

Capital Costs

	2011	2012	2013	2014	2015	2016-2020
Funding Sources						
Property taxes	\$ 35,000	\$ 140,000	\$ 35,000	\$ 105,000	\$ 35,000	\$ 385,000
Other	-	-	-	-	-	-
Total Sources	\$ 35,000	\$ 140,000	\$ 35,000	\$ 105,000	\$ 35,000	\$ 385,000
Expenditures						
Capital replacement	\$ 35,000	\$ 140,000	\$ 35,000	\$ 105,000	\$ 35,000	\$ 385,000
Other	-	-	-	-	-	-
Total Expenditures	\$ 35,000	\$ 140,000	\$ 35,000	\$ 105,000	\$ 35,000	\$ 385,000

Operations and Maintenance Costs

	2011	2012	2013	2014	2015	2016-2020
Funding Sources						
Property taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-
Total Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures						
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

** No operational costs are shown. There is no significant change in operational costs.

Item: **Skating Center**
 Year: 2011 - 2020
 Status: Unfunded

Division: Skating Center
 Cost: \$6,019,000

Description:

The Skating Center will require on-going investment in equipment and facilities to maintain its usefulness and value. Major scheduled improvements include; parking lots, outdoor lighting, mechanical systems, roofs, and OVAL concrete flooring and refrigeration system components.

Justification:

These facilities are currently used for Parks & Recreation programming. It is also used by the Roseville School District and other athletic associations.

Capital Costs

	2011	2012	2013	2014	2015	2016-2020
Funding Sources						
Property taxes	\$93,000	\$ 91,000	\$ 149,000	\$ 391,000	\$242,500	\$ 5,052,500
Other	-	-	-	-	-	-
Total Sources	\$ 93,000	\$ 91,000	\$ 149,000	\$ 391,000	\$ 242,500	\$ 5,052,500
Expenditures						
Capital replacement	\$ 93,000	\$ 91,000	\$ 149,000	\$ 391,000	\$ 242,500	\$ 5,052,500
Other	-	-	-	-	-	-
Total Expenditures	\$ 93,000	\$ 91,000	\$ 149,000	\$ 391,000	\$ 242,500	\$ 5,052,500

Operations and Maintenance Costs

	2011	2012	2013	2014	2015	2016-2020
Funding Sources						
Property taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-
Total Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures						
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

** No operational costs are shown. There is no significant change in operational costs.

Item: **Golf Course Facilities**
 Year: 2015
 Status: \$1,000,000 available (projected)

Division: Golf Course
 Cost: \$1,000,000

Description:

The Golf Course clubhouse and maintenance facility are scheduled to be renovated or replaced in 2015.

Justification:

A functioning clubhouse and maintenance facility is necessary to maintain a golf course operation.

Capital Costs

	2011	2012	2013	2014	2015	2016-2020
Funding Sources						
Property taxes	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -
Other	-	-	-	-	-	-
Total Sources	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -
Expenditures						
Capital replacement	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -
Other	-	-	-	-	-	-
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -

Operations and Maintenance Costs

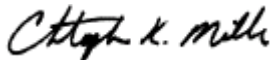
	2011	2012	2013	2014	2015	2016-2020
Funding Sources						
Property taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-
Total Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures						
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

** No operational costs are shown. There is no significant change in operational costs.

ROSEVILLE
REQUEST FOR COUNCIL ACTION

Date: 11/15/2010
Item No.: 13.a

Department Approval



City Manager Approval



Item Description: Final Discussion on the 2011 Tax Levy and Recommended Budget

BACKGROUND

Over the past 10 months, the City Council has held 15 public meetings to discuss budget-related items including the Strategic Plan, Capital Investment Plan, and Budget. These budget-related discussions included topics on alternative revenues, program-related impacts, tax levy impacts, and program priorities.

These discussions culminated in the establishment of a preliminary 2011 Tax Levy and Budget which was adopted by the Council on September 13, 2010. A public hearing on the budget is scheduled for December 6, 2010 at which time Staff will present the Final 2011 Tax Levy and Budget.

In an effort to prepare accurate information for the December 6th hearing, the Council is asked to make a final decision on next year's budget. If the Council desires to establish any new program priorities, spending targets, or revised tax levy impacts, then Staff requests that this information be communicated and agreed-upon by a majority of the Council no later than the November 15th Council meeting.

Summary budget information is presented below to help guide the Council in their final budget discussions. All of this information has been shared at prior Council meetings.

Employee Position Vacancies

For 2011 there is one (1) additional full-time position that is proposed to remain vacant – the Assistant Fire Chief position. This staffing reduction is in addition to the nine (9) full-time positions that have been eliminated since 2003 in the core service areas of police, parks & recreation, streets, administration, and finance. Altogether, this represents about a 10% decline in staffing levels in those areas.

The 2011 additional vacancy savings is approximately \$130,000.

27 2011 Capital Equipment Items

28 For 2011, Staff proposes to replace \$236,375 in general capital items. They include:

- 29
- 30 ❖ \$64,000 for street light replacement
- 31 ❖ \$57,000 for additional pathway and parking lot repairs
- 32 ❖ \$9,000 Police Officer sidearms
- 33 ❖ \$15,000 Squad car conversion costs
- 34 ❖ \$3,000 Long gun parts for squads
- 35 ❖ \$15,000 SWAT team bullet-resistant vests
- 36 ❖ \$2,500 Police tactical gear
- 37 ❖ \$2,000 Outdoor warning siren repairs
- 38 ❖ \$5,000 Computer replacements
- 39 ❖ \$2,375 Police lobby furniture, fixtures, etc.
- 40 ❖ \$18,500 Fuel system leak detection device
- 41 ❖ \$43,000 for Skating Center (OVAL lobby and locker room flooring, exterior painting)
- 42

43 In comparison, the CIP identified an equipment replacement need of \$440,125 for 2011. In addition, Staff
44 is proposing to freeze vehicle replacement funding at 2010 levels despite the fact that this is \$450,000 less
45 than what is needed each year to sustain the current fleet.

46

47 2011 Tax-Supported Budget Summary

48 Included in *Attachment A* is a list of the property tax-supported programs and priorities and estimated 2011
49 costs. *Attachment B* contains a list of all City programs that are funded without property taxes, including
50 Community Development programs. These programs have not yet been prioritized by the Council. For
51 background purposes, a copy of the previously agreed upon ranking methodology is included in *Attachment*
52 *C*, along with program descriptions in *Attachment D*.

53

54 The program costs depicted in *Attachment A* total \$18,931,869. This represents the preliminary tax-
55 supported program costs necessary to maintain current service levels. This represents a net increase of
56 \$513,355 from 2010. Detailed information is presented below.

57

58 2011 Budget Reductions

59 For 2011, the City can expect budget reductions in the following areas:

- 60
- 61 1) \$490,000 in reduced debt service
- 62 2) \$78,000 in reduced Fire Relief Pension obligation
- 63

64 These spending reductions total \$568,000

65

66

67 2011 Budget Increases

68 For 2011, preliminary budget projections call for an increase of \$1,081,355. This increase can be generally
69 categorized as follows:

- 71 ❖ \$100,000 - New program: Emerald Ash Borer
- 72 ❖ \$165,000 – New program: Code Enforcement (previously funded with building permits)
- 73 ❖ \$62,000 – Contractual obligations
- 74 ❖ \$236,375 – capital improvements and equipment purchases
- 75 ❖ \$195,910 - 1% employee COLA and step increases
- 76 ❖ \$213,200 – PERA and Healthcare increases
- 77 ❖ \$36,000 – Temporary/seasonal wages
- 78 ❖ \$37,000 – Supplies & materials
- 79 ❖ \$35,870 – contract maintenance, professional services, telephone, etc.

81 As noted above, the net increase in new spending for 2011 is \$513,355.

83 Tax Levy Impact

84 In addition to a preliminary net spending increase of \$513,355, the City also expects to realize reduced
85 revenues in the amount of \$243,660. This includes reductions in interest earnings, fire state aid, court fines,
86 and additional loss of market value homestead credit. As a result, the 2011 required tax levy would be
87 \$15,039,419; an increase of \$757,015 (\$513,355 + \$243,660) or 5.3%. The proposed levy increase is
88 within the City's projected 2011 levy limits.

90 For a median-valued home of \$223,900 that experiences a projected 5% decline in assessed market value,
91 the 2011 city taxes will be \$640, an annual increase of \$24 or \$2 per month. In exchange, residents will
92 receive round-the-clock police and fire protection, well-maintained streets and parks, and continued
93 emphasis on enforcement of the City's Housing Code. In addition, a larger investment will be made to
94 replace the City's aging infrastructure. Finally, the City will take the responsible measure of setting aside
95 monies for the potential infestation of the Emerald Ash Borer or other contingencies.

97 Budget impacts for non-tax supported programs are scheduled to be addressed at a future Council meeting.

98 **POLICY OBJECTIVE**

99 Establishing a final budget in advance of the public hearing will allow for maximum transparency of
100 program costs and taxpayer impacts and will communicate the Council's budget priorities.

101 **FINANCIAL IMPACTS**

102 See above.

103 **STAFF RECOMMENDATION**

104 Staff recommends that the Council make any final changes to program priorities, spending targets, or
105 revised tax levy impacts no later than the November 15th Council meeting.

107 **REQUESTED COUNCIL ACTION**

108 Continue setting budget priorities and establish target spending limits for the 2011 Budget.

109
Prepared by: Chris Miller, Finance Director
Attachments: A: 2011 City Council Tax-Supported Program rankings and Preliminary Budget
B: 2011 City Council Other Program rankings and Preliminary Budget
C: Ranking methodology
D: Program descriptions

City of Roseville
Priority-Based Budgeting
Tax-Supported Programs
2011

Attachment A

		8/9/2010							
		2011	Composite						
<u>Department / Division</u>	<u>Program / Function</u>	<u>Program Cost</u>	<u>Council</u>	<u>Klausing</u>	<u>Ihlan</u>	<u>Pust</u>	<u>Roe</u>	<u>Johnson</u>	<u>Diff.</u>
		<u>Current</u>	<u>Rank</u>	<u>Rank</u>	<u>Rank</u>	<u>Rank</u>	<u>Rank</u>	<u>Rank</u>	<u>+ / -</u>
Administration	Council Support	120,252	-	-	-	-	-	-	-
Administration	Records Management/Data Practices	23,852	-	-	-	-	-	-	-
Administration	Human Resources	108,216	-	-	-	-	-	-	-
Administration	Organizational Management	125,113	-	-	-	-	-	-	-
Code Enforcement	Code Enforcement	165,000	-	-	-	-	-	-	-
Elections	Elections	80,655	-	-	-	-	-	-	-
Finance	Accounts Payable	34,970	-	-	-	-	-	-	-
Finance	Gen. Ledger, fixed assets, financial reporting	149,908	-	-	-	-	-	-	-
Finance	Payroll	74,405	-	-	-	-	-	-	-
Finance	Risk Management	32,122	-	-	-	-	-	-	-
Finance	Cash Receipts	52,204	-	-	-	-	-	-	-
Finance	Lawful Gambling (partial cost)	4,359	-	-	-	-	-	-	-
Finance	Business Licenses	8,719	-	-	-	-	-	-	-
Finance	Workers Compensation Admin.	48,183	-	-	-	-	-	-	-
General Insurance	General Insurance	84,000	-	-	-	-	-	-	-
Fire Relief	Fire Relief	355,000	-	-	-	-	-	-	-
Police Patrol	Dispatch	292,078	-	-	-	-	-	-	-
PW Administration	Storm Water Management	36,424	-	-	-	-	-	-	-
PW Administration	Permitting	49,421	-	-	-	-	-	-	-
Recreation Maint.	Natural Resources	139,601	-	-	-	-	-	-	-
Streets	Traffic Management & Control	99,456	-	-	-	-	-	-	-
Miscellaneous	Debt Service - Streets	310,000	-	-	-	-	-	-	-
Miscellaneous	Debt Service - City Hall, PW Bldg.	825,000	-	-	-	-	-	-	-
Miscellaneous	Debt Service - Arena	355,000	-	-	-	-	-	-	-
** All items listed above are categorized as MANDATORY programs **									
1 Police Patrol	24 x 7 x 365 First Responder	2,256,492	4.80	5.00	5.00	5.00	5.00	4.00	1.00
2 Police Investigations	Criminal Prosecutions	665,395	4.80	5.00	5.00	5.00	5.00	4.00	1.00
3 Fire Fighting / EMS	Emergency Medical Services	666,036	4.80	5.00	5.00	5.00	5.00	4.00	1.00
4 Fire Prevention	Fire Prevention	181,038	4.80	5.00	5.00	5.00	5.00	4.00	1.00
5 Fire Fighting / EMS	Fire Suppression / Operations	415,400	4.80	5.00	5.00	5.00	5.00	4.00	1.00
6 Firefighter Training	Firefighter Training	100,355	4.80	5.00	5.00	5.00	5.00	4.00	1.00
7 Police Investigations	Crime Scene Processing	44,013	4.40	3.00	5.00	5.00	5.00	4.00	2.00
8 Fire Administration	Emergency Management	371	4.40	5.00	3.00	5.00	5.00	4.00	2.00
9 Police Emerg. Mgmt	Police Emergency Management	10,185	4.40	5.00	2.00	5.00	5.00	5.00	3.00
10 Streets	Pavement Maintenance	562,881	4.20	4.00	4.00	5.00	4.00	4.00	1.00
11 Streets	Pathways & Parking Lots	187,242	4.00	4.00	3.00	5.00	4.00	4.00	2.00
12 Police Lake Patrol	Police Lake Patrol	1,900	4.00	5.00	3.00	5.00	3.00	4.00	2.00
13 Legal	Prosecuting Attorney	138,925	4.00	3.00	5.00	4.00	5.00	3.00	2.00
14 PW Administration	Street Lighting	219,447	4.00	3.00	3.00	5.00	5.00	4.00	2.00
15 Central Garage	Vehicle Repair	136,821	4.00	4.00	4.00	4.00	4.00	4.00	-
16 Streets	Winter Road Maintenance	222,237	4.00	3.00	3.00	5.00	5.00	4.00	2.00
17 Police Patrol	Animal Control	200,477	3.80	3.00	3.00	4.00	5.00	4.00	2.00
18 Finance	Budgeting / Financial Planning	77,995	3.80	3.00	4.00	3.00	4.00	5.00	2.00
19 Recreation Maint.	Facility Maintenance	329,779	3.80	4.00	3.00	5.00	4.00	3.00	2.00
20 PW Administration	Project Delivery	352,877	3.80	4.00	3.00	5.00	3.00	4.00	2.00
21 Police Investigations	Response to Public Requests	10,802	3.80	3.00	3.00	5.00	3.00	5.00	2.00
22 Street Lighting	Street Lighting capital items	64,000	3.80	3.00	4.00	4.00	4.00	4.00	1.00
23 Finance	Banking & Investment Management	11,012	3.60	4.00	4.00	3.00	4.00	3.00	1.00
24 Police Administration	Community Liaison	161,338	3.60	3.00	3.00	5.00	3.00	4.00	2.00
25 Miscellaneous	Emerald Ash Borer	100,000	3.60	4.00	3.00	3.00	3.00	5.00	2.00
26 Police Administration	Response to Public Requests	225,245	3.60	3.00	3.00	3.00	5.00	4.00	2.00
27 Recreation Programs	Volunteer Management	83,631	3.60	4.00	2.00	3.00	4.00	5.00	3.00
28 Skating Center	Arena	493,320	3.40	3.00	3.00	4.00	3.00	4.00	1.00
29 Skating Center	Banquet Area	135,998	3.40	3.00	3.00	4.00	3.00	4.00	1.00
30 Police Comm Services	Community Services	65,955	3.40	3.00	3.00	5.00	3.00	3.00	2.00
31 Rec Administration	Financial Management	58,814	3.40	3.00	2.00	5.00	3.00	4.00	3.00
32 Fire Administration	Fire Administration & Planning	166,325	3.40	4.00	2.00	5.00	2.00	4.00	3.00
33 Fire Prevention	Fire Administration & Planning	10,197	3.40	4.00	2.00	5.00	2.00	4.00	3.00
34 Skating Center	OVAL	407,038	3.40	3.00	3.00	4.00	3.00	4.00	1.00
35 Police Administration	Police Records / Reports	217,766	3.40	3.00	2.00	5.00	3.00	4.00	3.00
36 Police Patrol	Police Reports (by officer)	562,260	3.40	3.00	2.00	5.00	3.00	4.00	3.00
37 Rec Administration	Community Services	253,549	3.20	3.00	3.00	3.00	3.00	4.00	1.00
38 Fire Fighting / EMS	Fire Administration & Planning	107,294	3.20	3.00	2.00	5.00	2.00	4.00	3.00
39 PW Administration	General Engineering/Customer Service	132,157	3.20	3.00	3.00	3.00	3.00	4.00	1.00
40 Police Administration	Organizational Management	330,236	3.20	3.00	2.00	5.00	2.00	4.00	3.00
41 Police Patrol	Organizational Management	408,474	3.20	3.00	2.00	5.00	2.00	4.00	3.00
42 Police Investigations	Organizational Management	43,207	3.20	3.00	2.00	5.00	2.00	4.00	3.00
43 Fire Administration	Organizational Management	39,159	3.20	3.00	2.00	5.00	2.00	4.00	3.00
44 PW Administration	Organizational Management	112,143	3.20	3.00	2.00	5.00	2.00	4.00	3.00
45 Streets	Organizational Management	41,501	3.20	3.00	2.00	5.00	2.00	4.00	3.00
46 Recreation Programs	Personnel Management	67,734	3.20	3.00	2.00	5.00	2.00	4.00	3.00

Attachment A

		8/9/2010							
		2011	Composite						
<u>Department / Division</u>	<u>Program / Function</u>	<u>Program Cost</u> <u>Current</u>	<u>Council</u> <u>Rank</u>	<u>Klausing</u> <u>Rank</u>	<u>Ihlan</u> <u>Rank</u>	<u>Pust</u> <u>Rank</u>	<u>Roe</u> <u>Rank</u>	<u>Johnson</u> <u>Rank</u>	<u>Diff.</u> <u>+ / -</u>
47 Police Patrol	Public Safety Promo / Community Interaction	604,924	3.20	3.00	1.00	4.00	3.00	5.00	4.00
48 Police Investigations	Public Safety Promo / Community Interaction	125,603	3.20	3.00	1.00	5.00	3.00	4.00	4.00
49 Streets	Streetscape & ROW Maintenance	275,093	3.20	3.00	3.00	3.00	3.00	4.00	1.00
50 Miscellaneous	Building Replacement	25,000	3.00	4.00	3.00	-	4.00	4.00	4.00
51 Finance	Contract Administration	7,799	3.00	4.00	2.00	3.00	3.00	3.00	2.00
52 Administration	Customer Service	38,590	3.00	3.00	3.00	3.00	3.00	3.00	-
53 Recreation Programs	Facility Management	237,591	3.00	3.00	2.00	4.00	3.00	3.00	2.00
54 Administration	General Communications	64,732	3.00	3.00	3.00	3.00	3.00	3.00	-
55 Recreation Maint.	Grounds Maintenance	326,279	3.00	2.00	3.00	3.00	3.00	4.00	2.00
56 Advisory Comm.	Human Rights Commission	2,250	3.00	3.00	3.00	3.00	3.00	3.00	-
57 Central Garage	Organizational Management	54,222	3.00	3.00	2.00	5.00	2.00	3.00	3.00
58 Recreation Programs	Organizational Management	64,345	3.00	3.00	2.00	5.00	2.00	3.00	3.00
59 Miscellaneous	Park Improvement Program	185,000	3.00	3.00	3.00	-	4.00	5.00	5.00
60 Rec Administration	Planning & Development	78,051	3.00	3.00	2.00	3.00	3.00	4.00	2.00
61 Recreation Programs	Program Management	787,975	3.00	3.00	2.00	3.00	3.00	4.00	2.00
62 Finance	Utility Billing (partial cost)	7,572	3.00	4.00	4.00	-	4.00	3.00	4.00
63 City Council	Business Meetings	79,810	2.80	3.00	2.00	3.00	3.00	3.00	1.00
64 Rec Administration	City-wide Support	28,365	2.80	3.00	2.00	3.00	2.00	4.00	2.00
65 Legal	Civil Attorney	154,500	2.80	3.00	2.00	4.00	2.00	3.00	2.00
66 City Council	Community Support / Grants	62,490	2.80	4.00	3.00	1.00	3.00	3.00	3.00
67 Skating Center	Department-wide Support	42,986	2.80	3.00	2.00	2.00	3.00	4.00	2.00
68 Recreation Maint.	Department-wide Support	116,543	2.80	3.00	2.00	3.00	3.00	3.00	1.00
69 Advisory Comm.	Ethics Commission	2,500	2.80	3.00	3.00	3.00	2.00	3.00	1.00
70 Rec Administration	Organizational Management	31,515	2.80	3.00	2.00	3.00	2.00	4.00	2.00
71 City Council	Recording Secretary	12,000	2.80	2.00	2.00	5.00	2.00	3.00	3.00
72 Recreation Maint.	City-wide Support	52,403	2.60	3.00	2.00	3.00	2.00	3.00	1.00
73 Finance	Debt Management	7,799	2.60	3.00	4.00	3.00	-	3.00	4.00
74 Finance	Economic Development	7,799	2.60	4.00	1.00	2.00	3.00	3.00	3.00
75 Miscellaneous	Equipment Replacement	50,000	2.60	4.00	2.00	-	4.00	3.00	4.00
76 Bldg Maintenance	Organizational Management	28,688	2.60	3.00	2.00	3.00	2.00	3.00	1.00
77 Rec Administration	Personnel Management	90,357	2.60	3.00	1.00	3.00	2.00	4.00	3.00
78 Finance	Receptionist Desk	36,482	2.60	2.00	3.00	3.00	2.00	3.00	1.00
79 Legal	Special Services	-	2.60	3.00	2.00	3.00	2.00	3.00	1.00
80 Bldg Maintenance	General Maintenance	358,955	2.40	1.00	4.00	3.00	2.00	2.00	3.00
81 Central Services	Central Services	73,500	2.20	3.00	2.00	1.00	2.00	3.00	2.00
82 Finance	Contractual Services (RVA, Cable)	9,519	2.20	3.00	2.00	1.00	2.00	3.00	2.00
83 Finance	Organizational Management	29,823	2.20	3.00	2.00	1.00	2.00	3.00	2.00
84 City Council	Intergovernmental Affairs / Memberships	29,490	2.00	3.00	1.00	1.00	2.00	3.00	2.00
85 Bldg Maintenance	Custodial Services	88,360	1.60	1.00	1.00	3.00	1.00	2.00	2.00
		\$ 18,931,869							

City of Roseville
Priority-Based Budgeting
Summary of Non-Tax Programs
2011

Attachment B

		8/16/2010			
		2011			
		Program Cost			
<u>Department / Division</u>	<u>Program / Function</u>	<u>Current</u>			
Planning	Planning - Current	300,235			
Planning	Planning - Long Range	59,842			
Planning	Zoning Code Enforcement	23,702			
Planning	Organizational Management	23,554			
Econ. Development	Economic Development and Redevelopment	104,869			
Econ. Development	Organizational Management	7,744			
Code Enforcement	Building Codes Review and Permits	408,335			
Code Enforcement	Nuisance Code Enforcement	33,981			
Code Enforcement	Organizational Management	64,501			
GIS	GIS	65,679			
GIS	Organizational Management	4,882	----->	1,097,324	Total Community Development
Communications	Newsletter / News Reporting	143,552			
Communications	Audio / Visual	69,274			
Communications	Internet / Website	48,154			
Communications	NSCC Member Dues	84,500	----->	345,480	Total Communications
Info Technology	Enterprise Applications	288,538			
Info Technology	Network Services	60,683			
Info Technology	PDA/Mobile Devices	13,219			
Info Technology	Server Management	49,087			
Info Technology	Telephone/Radio Systems	82,937			
Info Technology	Computer/End User Support	551,331			
Info Technology	User Administration	77,684			
Info Technology	Internet Connectivity	33,688			
Info Technology	Facility Security Systems	2,718			
Info Technology	Organizational Management	3,705	----->	1,163,590	Total Information. Technology
License Center	Pasport Issuance	108,069			
License Center	Motor Vehicle Transactions	479,071			
License Center	Identity Applications	144,418			
License Center	DNR Transactions	28,512			
License Center	Daily Sales Reporting & Cash Reconciliation	143,748			
License Center	Inventory and Supplies	16,565			
License Center	Customer Communications/Problem Solving	134,044			
License Center	Bad Check Recording & Recovery	10,989			
License Center	Organizational Management	79,308	----->	1,144,724	Total License Center
Lawful Gambling	Gambling Licenses & Reports	50,660			
Lawful Gambling	Community Donations	80,000	----->	130,660	Total Lawful Gambling
Water	Infrastructure Maintenance & Repair	749,891			
Water	System Monitoring & Regulation	138,272			
Water	Customer Response	112,099			
Water	GIS	25,106			
Water	Utility Billing	189,891			
Water	Metering	442,786			
Water	Wholesale Water Purchase from St. Paul	4,400,000			
Water	System Depreciation	250,000			
Water	Admin Service Charge	350,000			
Water	Organizational Management	412,770	----->	7,070,815	Total Water
Sewer	Infrastructure Maintenance & Repair	846,840			
Sewer	Customer Response	63,415			
Sewer	GIS	34,298			
Sewer	Sewage Treatment Costs	2,750,000			
Sewer	System Depreciation	190,000			
Sewer	Admin Service Charge	275,000			
Sewer	Organizational Management	254,045	----->	4,413,598	Total Sewer
Storm Sewer	Infrastructure Maintenance & Repair	882,267			
Storm Sewer	Street Sweeping	279,513			
Storm Sewer	Leaf Collection / Compost Maintenance	263,938			
Storm Sewer	System Depreciation	210,000			
Storm Sewer	Admin Service Charge	78,000			
Storm Sewer	Organizational Management	68,626	----->	1,782,344	Total Storm Sewer
Recycling	Program Administration	21,077			
Recycling	Communications	16,061			
Recycling	Data Reporting / Outreach efforts	9,442			
Recycling	Recycling Pickup Contractor	435,000			
Recycling	Admin Service Charge	10,000	----->	491,580	Total Recycling
Golf	Clubhouse Operations	181,154			
Golf	Grounds Maintenance	127,486			
Golf	Department-Wide Support	51,310	----->	359,950	Total Golf
		<u>\$ 18,000,065</u>			

2011 Budget Ranking Methodology

5 - Items in this category, if not funded, are those that could potentially compromise the physical well-being of individuals or property. Examples are the inability of police or fire to respond to calls.

4 - Items in this category, if not funded, are those that could result in substantial increases in the financial burden on the community in subsequent years. Examples of this would be a failure to repair a street or replace a capital asset.

3 - Items in this category, if not funded, are those that could impede the city's ability to provide the type of services that contribute to the quality of life. Examples of this would be funding for the cultural or social events.

2 - Items in this category, if not funded, are those that wouldn't likely affect individuals in the community, but would impede the ability of the city to fulfill its mission. An example of this would be reduced office maintenance.

1 - Items in this category, if not funded, are those that would have little or no impact either on the community, or the city's ability to fulfill its mission. An example of this would be deferred mowing.

City Council

City Council: Business Meetings - City Council salaries and cost of City audit.

City Council: Community Support/Grants - Annual Grants to NWFYS and Roseville Senior Program.

City Council: Intergovernmental Affairs / Memberships - Annual memberships: League of Minnesota Cities; Ramsey County League of Local Governments, Suburban Rate Authority; and National League of Cities

City Council: Recording Secretary – Contract for recording and preparation of city council meeting minutes.

Advisory Commissions

Human Rights Commission – Expenses related to hosting a forum, member training, essay contest member conference attendance and other misc expenses

Ethics Commission - Expenses related to annual Ethics Training and other misc expenses.

Administration

Administration: Customer Service - Time spent responding to phone, email and in person inquiries.

Administration: Council Support - Time spent preparing City Council packets; preparing official documents; Codification of Ordinances; and Administrative support of Ethics and Human Rights Commissions.

Administration: Records Management/Data Practices - Administration of city-wide electronic Records Management system to collect, archive, and retrieve records. Administration of city-wide Data Practices procedures to assure privacy of certain data and appropriate dissemination of public information.

Administration: General Communications - Provide public information via *Roseville City News*; website; news releases, and other materials. Educate the public via tapes/dvds and special events.

Administration: Human Resources - Administration of human capital; benefits and wellness; compensation; employee/labor bargaining and relations; employee training and development; communications; and, legal compliance and record keeping.

Administration: Organizational Management - Time spent planning, leading, and organizing the City and department; participating in general training or meetings, conducting performance evaluations, etc.

179 **Elections**

180

181 Elections - Administration and clerical support for the education, recruitment and training of judges and
182 staff; absentee and Election Day voter support; and precinct preparation. Election Day supplies and annual
183 maintenance fees.

184

185 **Legal**

186

187 Civil Attorney – Annual retainer plus out-of-pocket expenses.

188

189 Prosecuting Attorney – Annual retainer plus out-of-pocket expenses.

190

191 Special Services - Contingency amount budgeted for legal suits and/or other actions.

192

193 **Finance, Central Services, Insurance**

194

195 Banking & Investment Management - Manage the City's investment portfolio and banking relationships
196 including buying and selling investments, transferring cash among city accounts.

197

198 Budgeting / Financial Planning – Coordinate the City's Budget and capital planning function including; the
199 preparation of the annual budget and CIP, and regular preparation of materials for the City Council, City
200 Manager, and Department Heads.

201

202 Business Licenses - Process all tasks related to the issuance of business licenses including; application
203 review and submittals to the City Council.

204

205 Cash Receipts - Process all tasks related to the cash receipts function including; entering cash receipts,
206 balancing the cash drawer, etc.

207

208 Contract Administration - Assist in the coordination of IT JPA's, wireless lease agreements and License
209 Center lease.

210

211 Contractual Services (RVA, Cable) - Provide contractual accounting-related services to the Roseville
212 Visitor's Association, and Cable Commission.

213

214 Debt Management - Coordinate the City's debt management function including the issuance of all debt
215 including conduit financing offerings.

216

217 Economic Development - Assist in the City's Economic Development function.

218

219 Accounts Payable - Process all tasks related to the accounts payable function including; processing
220 invoices, issuing 1099's and sales tax filings.

221

222 Gen. Ledger, Fixed Assets, Financial Reporting - Process all tasks related to the general accounting and
223 financial reporting functions including; journal entries, financial statement preparation, bank reconciliation,
224 etc.

225

226

227 Lawful Gambling - Process all tasks related to the issuance of lawful gambling licenses including;
228 application review and submittals to the City Council.

229
230 Payroll - Process all tasks related to the payroll function including; entering timesheets, managing benefit
231 withholdings, general processing, federal and state reporting, etc.

232
233 Reception Desk - Process all tasks related to the receptionist function including; answering phones,
234 directing lobby traffic, issuing pet licenses, etc.

235
236 Risk Management - Coordinate the City's risk management function including; property/liability, serving as
237 Chair of the Safety Committee, and serving as the City's Agent of Record.

238
239 Utility Billing - Process all tasks related to the utility billing function including; entering meter reads,
240 processing invoices, and servicing accounts.

241
242 Workers Compensation Administration - Administer the City's workers compensation program including
243 managing First Report of Injury forms, and claims administration.

244
245 Organizational Management – Time spent planning, leading, and organizing the department; participating
246 in general training or meetings, conducting performance evaluations, etc.

247
248 Central Services – Includes all general City Hall copier supplies (paper, toner, etc.), letterhead and
249 envelopes, and postage machine lease payments.

250
251 General Insurance - The General Fund's share of the City's workers compensation and property/casualty
252 insurance costs.

253 254 **Police**

255
256 Admin: Response to Public Requests - The foremost function of the police department is to serve and
257 protect the public. Background checks through the Minnesota Bureau of Criminal of Apprehension (BCA)
258 for new hires, gun purchase permits, clearance letters, investigations, business licensing; performed by front
259 office staff trained by the BCA. Copies of police reports are available to the public upon request. The police
260 counter front window is covered Monday-Friday, 8:00 to 4:30 to serve the public. There is also a 24 x 7 x
261 365 entry available to the public.

262
263 Admin: Police Records / Reports - Approximately 25,000 police reports are written by Patrol annually.
264 Record Technicians review and code all reports and then enter the reports into the records management
265 system. Staff scans any media pertaining to the reports and files a hard copy of 25,000 reports. Copies of
266 police reports are available to the public upon request. Police reports are also forwarded to the City/County
267 Attorneys and the Court.

268
269 Admin: Community Liaison - National & Family Night Out, Citizens Academy, Neighborhood Block
270 Watch, volunteer Citizens Park Patrol, Shop with a Cop, Senior Safety Camp, Bike Rodeos, Crime Free
271 Multi-Housing, crime alerts, business/residential premise safety reviews, and statistical crime reporting.

274 Admin: Organizational Management - Personnel supervision, strategic planning, budget
275 planning/management, grant procurement/management, internal investigations, compliance with data
276 practices and state statutes, web site maintenance, policy and procedure development, union deliberation,
277 tactile planning (SWAT) and training.

278
279 Patrol: 24x7x365 First Responder - 24 hour day/seven days week patrol entire City; first responder on the
280 scene of all 911 calls.

281
282 Patrol: Public Safety Promo/Community Interaction - Volunteer Reserve Officer unit, volunteer Citizen's
283 Emergency Response Team (CERT), Explorer's, Officer Friendly, Bike Rodeos, Citizens Academy, Shop
284 with a Cop, and participation in many community events. Patrol by district to become familiar to residents.

285
286 Patrol: Dispatch - Dispatch through Ramsey County Sheriff's Office – 24 x 7 x 365 days/year; billed by
287 number of calls for service.

288
289 Patrol: Police Reports (by Officers) - Approximately 25,000 police reports are written by Patrol annually.
290 All reports are reviewed by a sergeant and then the records technicians for thoroughness and accuracy. A
291 good percentage of incidents require all officers involved write a report on the incident—the first officer on
292 the scene generates the original report and other officers called to the scene generate a supplemental report
293 under the same case number.

294
295 Patrol: Animal Control - The Patrol Division holds the primary responsibility for animal control in the City
296 unless a part-time Community Service Officer is available.

297
298 Patrol: Organizational Management - Personnel supervision, training, compliance with ordinances and
299 statutes, monitor budget, develop programs, evaluate services/programs/procedures for efficiency;
300 define/establish/attain overall goals and objectives. Sworn officers are mandated by the state to attend
301 several trainings on a regularly scheduled basis—many civil judgments across county (deliberate
302 indifference), constitutional violations.

303
304 Investigations: Crime Scene Processing - On scene collection of evidence; secured filing of evidence in
305 police department; submission of evidence to BCA and courts. May include the writing of search warrants,
306 getting judicial approval of warrant and then execution of said warrant (may include SWAT).

307
308 Investigations: Public Safety Promo/Community Interaction - Officer Friendly, Bike Rodeos, Citizens
309 Academy, Shop with a Cop, "lemonade stand," focused Rosedale surveillance, and participation in many
310 community events. Assist with crime alerts to notify community of criminal activity. Investigation of all
311 major cases that continues until the case is closed. Under contract, the school district pays 2/3 salary of a
312 detective to act as school liaison officer at RAHS during the school year.

313
314 Investigations: Response to Public Requests - To function efficiently the police department needs to see
315 active and continual collaboration with the public, the State, County, other city departments, other law
316 enforcement agencies, the courts, local businesses, the schools, vendors, and unions. Investigation of all
317 major cases (incidents) by the department's detectives that occur in the City of Roseville; investigation
318 continues until case is cleared.

319
320 Investigations: Criminal Prosecutions - Present and forward cases to City/County Attorney, Probation,

321 Child Protection, and other law enforcement/public safety agencies.
322 Investigations: Organizational Management - Personnel supervision, training, compliance with ordinances
323 and statutes, monitor budget, develop programs, evaluate services/programs/procedures for efficiency;
324 define/establish/attain overall goals and objectives. Reviewing cases to determine which cases require
325 follow-up or review by detectives based on solvability and case load. Coordination and supervision of
326 major investigations and crime scenes.

327
328 Community Services: Community Services – Salary of two part-time temporary CSO’s and annual
329 community service officer budget that includes the cost of the City’s contract with Brighton Vet Clinic—
330 takes in strays and attempts to find owner, also disposes of dead animals.

331
332 Emergency Management: Emergency Management - City-wide emergency siren maintenance, cost of
333 training for designated emergency manager, and cost to support the Department’s volunteer reserve officer
334 program.

335
336 Lake Patrol – Lake Patrol - Ramsey County Sheriff’s Office to patrol Lake Owasso (water issues only).
337

338 **Fire**

339
340 Admin: Fire Administration and Planning - Administrative staff time related to department operations,
341 planning, payroll processing, budgets, meeting, state, local, and federal requirements.

342
343 Admin: Emergency Management - Fire Department staff time for planning and operations related to City
344 wide emergency management.

345
346 Admin: Organizational Management - Fire Department staff time related to daily department operations.

347
348 Prevention: Fire Administration and Planning - Full-time administrative and prevention personnel time for
349 daily operations, personnel management, and planning.

350
351 Prevention: Fire Prevention - Prevention staff to perform prevention, plan review, inspections, fire
352 investigations.

353
354 Fire Fighting/EMS: Fire Administration and Planning - Full-time administrative and operational personnel
355 time for daily operations, personnel management, and planning.

356
357 Fire Fighting/EMS: Fire Suppression/Operations - On-duty staffing available to provide fire related
358 response- General supplies, and equipment- Firefighter uniforms- Vehicle replacement.

359
360 Fire Fighting/EMS: Emergency Medical - On-duty staffing available to provide EMS response- General
361 supplies, and equipment- Firefighter uniforms- Vehicle replacement.

362
363 Fire Fighter Training: Training - Firefighting, EMS, HAZ MAT, OSHA, leadership, rescue, vehicle
364 operations, vehicle driving, equipment operations, report writing, new hire training, all areas of department
365 training.

Public Works

Admin: Project Delivery – Planning, designing, organizing & managing engineering resources to ensure successful completion 2.5-4.0 million of projects. Construction staking, administration, and inspection of the construction process.

Admin: Street Lighting – Maintain 1300+ street lights & traffic signals, electrical costs for lighting. Manage contract maintenance.

Admin: Permitting – Issue ROW & erosion permits, review plans, inspection, coordinate with applicants. Take corrective action, as needed. Planning & building permit review.

Admin: General Engineering/Customer Service – Assist customers (phone, walk-up, online) with inquiries regarding public utilities, property lines, past & future projects, city services. Design, maintain, and update the City's organized collection of maps using computer hardware, software, geographic data designed to efficiently capture, store, update, manipulate, analyze, and display all forms of geographically referenced information

Admin: Storm Water Management – Customer service, engineering, review, and management/coordination of stormwater issues and outside agencies involved in Storm Water Management.

Admin: Organizational Management – Supervise PW Staff, develop and manage the budget. General oversight & planning of the department. Prepare for, participate in, and follow up to Council & Commission meetings.

Streets: Pavement Maintenance – Preventative maintenance & repair of all City pavement to achieve an average condition rating of 75-80. Crackseal and sealcoat on a regular schedule to ensure safe & adequate transportation and to extend life of the pavement in the most cost effective manner.

Streets: Winter Road Maintenance – Keeping roads and streets accessible through the winter is a priority for the City. Full plow after 2 or more inches, ice control as needed to keep roads safe.

Streets: Traffic Management & Control – Design, fabrication, installation and maintenance of City traffic control signs for City streets and parking lots. Street & parking lot striping, including crosswalks, arrows, lane markings, school & parking lots to ensure compliance.

Streets: Streetscape and ROW Maintenance – Regular tree-trimming program to ensure visibility and clearance for safety. Mowing, watering, weeding, picking trash, tree maintenance in all streetscape areas. Mowing & weeding ROW areas.

Streets: Pathways & Parking Lots – Maintain pathways & parking lots to ensure safety to all users and achieve an average pavement condition of 75-80. Sustain an aesthetically pleasing appearance through repairs & various types of sealants. Repair quickly to avoid higher costs or injury.

Streets: Organizational Management – Supervise/oversee street staff, street purchases, manage budget, departmental planning of street division to maintain services.

Street Lighting: Street Lighting – Maintain /replace as needed.

Bldg Maintenance: Custodial services – Provide cleaning of City buildings & contract maintenance to medium level, order supplies, resolve issues to ensure buildings are kept clean and acceptable.

Bldg Maintenance: General Maintenance – Oversee two-person contract custodial staff, HVAC management & monitoring, maintenance, manage summer seasonals.

Bldg Maintenance: Organizational Management – Supervision, budgetary control, planning, leading, and organizing.

Central Garage: Vehicle Repair - Maintenance & repair of City fleet to maintain safe, working condition minimize downtime, and regular scheduled maintenance and repairs.

Central Garage: Organizational Management - Budgetary control, supervision, and organizing workplan for fleet maintenance division.

Sanitary Sewer: Infrastructure Maintenance & Repair - Preventative maintenance & repair of 145 miles sanitary sewer lines and 3,116 sewer manholes. Operate, monitor, maintain & repair lift stations to meet operational standards and necessary reliability.

Sanitary Sewer: Customer Response - Respond to customer inquiries and provide assistance for approximately 10,500 sewer customers. Issues, such as sewer backups are investigated and repaired/resolved 24/7.

Sanitary Sewer: Capital Improvement - Maintain/replace as needed.

Sanitary Sewer: Organizational Management - Supervise/oversee utility staff, organize training, sewer purchases, manage budget, departmental planning of sewer utility to maintain services.

Water: Infrastructure Maintenance & Repair – Preventative maintenance & repair of the water utility infrastructure, including 160 miles of watermain and 1,711 fire hydrants. Monitor, maintain & repair pump station and water tower.

Water: System Monitoring & Regulation - Monitor the water infrastructure and operations for continuous supply, and respond as necessary to ensure continuous service. Test sample as required by regulatory agencies.

Water: Customer Response - Respond to daily customer calls and inquiries, investigate and repair, and educate the customer.

Water: Metering - Reading of approximately of 3,000 water meters per month, plus re-reads and transfer reads. Repair, replace, and inspect water meters as necessary. Maintain all City meters and curb stops (approximately 10,300 each).

Water: Capital Improvement - Rehabilitate or replace water utility infrastructure as needed.

Water: Organizational Management - Supervise/oversee water utility staff, organize training, water purchases, budgetary control, planning, leading, and organizing.

Stormwater: Infrastructure Maintenance & Repair - Preventative maintenance and repair of 135 miles storm sewer mainline. Maintain, inspect and repair 3,500 catch basins and storm water lift stations.

Stormwater: Street Sweeping - Bi-Annual sweeping of city streets and as needed sweeping of streets to keep neighborhoods clean and livable and to protect our ponds, lakes, and wetlands.

Stormwater: Leaf Collection - Annual leaf collection program to remove leaves, clean streets to help keep leaves out of storm sewers and ponds. Maintain the compost site to minimize odors and efficiently compost material, deliver compost and wood chips.

Stormwater: Organizational Management - Supervise/oversee storm utility staff, training, storm purchases; manage budget, departmental planning of storm utility to maintain services.

Parks & Recreation

Admin: Personnel Management – Personnel Management includes direct staffing costs to process and track bi-weekly payroll for 25 FTE employees and over 300 part-time seasonal staff. Personnel Management is responsible for the training and development of 25 FTE employees. Personnel Management includes promoting employment opportunities, recruiting qualified candidates, processing needed personnel paperwork, training to insure high level of delivery and responsibility, supervising to assure quality experiences and services and policy and procedure adherence and evaluating to manage professional and community expectations.

Admin: Financial Management – preparing, executing and monitoring all aspects of the department budgets including revenues and expenses whereby more than 50% is generated through non-tax dollar revenue. Include: planning and coordinating outside funding, administer financial matters on a continual bases. Financial Management involves intensive monitoring of 68 program budgets, 11 facility budgets and 8 event budgets. Financial Management includes the costs to supervise both expense and revenue budgets, to develop annual budgets and to report budget outcomes. Financial Management also includes staffing costs to process, track and report daily cash receipts and credit transactions.

Admin: Planning & Development – Includes: reporting for information and decision making, research, policy development and execution, short term and long term planning, best practice/accreditation maintenance, and special and routine projects and committees. Develop goals and activities, conduct program research and development, legal and legislative work, analyze and plan for program and facility needs, prepare for capital improvements, etc. Planning and Development expenses are connected to department wide and community based policy relations, research and reporting and project management. Often times these projects are at the request of Council, Commission or Administration or involve improved department operations.

Admin: Community Services – includes department customer service, make presentations to local groups, participate with and support more than 20 affiliated groups, resident communications of offerings, special event support and guidance, incorporating technology into operations including website updates and timely e-mail responses. Community Services covers a range of community wide benefits from staff involvement with community organizations and agencies to providing excellent customer service, to offering a wide range of community events to producing communication materials that promote recreational opportunities and facilities and educate and inform the community to serving the community using current technology based tools for registration and communication.

Admin: Citywide Support – Includes projects, tasks, time spent not directly related to parks and recreation, i.e. department head meetings, city council meetings, community presentations, commission support, attending meetings and serving on city committees, coordinating with other city departments, etc. City-Wide Support includes personnel costs for staff involved in inter-department meetings and projects and community programs and events that involve multi city operations.

Skating Center: OVAL – The Skating Center services over 300,000 users annually and has the following three (3) specializations: 1) OVAL 2) Arena and 3) Banquet/Meeting Rooms. The OVAL portion reflects the cost of building maintenance, ice and equipment maintenance, personnel management and building and grounds maintenance. Also included in this budget are the costs of personnel, financial management, programs, event and overall facility management of the OVAL for the winter ice season and summer skate park.

Skating Center: Arena – The Skating Center services over 300,000 users annually and has the following three (3) specializations: 1) OVAL 2) Arena and 3) Banquet/Meeting Rooms. The Indoor Arena portion reflects the cost of building maintenance, ice and equipment maintenance and personnel management. Also included in this budget are the costs of personnel, financial management, programs, event and overall facility management of the year round operation of the Arena.

Skating Center: Banquet Area – The Skating Center services over 300,000 users annually and has the following three (3) specializations: 1) OVAL 2) Arena and 3) Banquet/Meeting Rooms. The Banquet Area portion reflects the cost of personnel management, program/event management and financial management. The amount reflected in the Banquet portion includes the cost of equipment and building maintenance for the estimated 50,000 users of the banquet facility at the Skating Center. Also included in this budget are the costs of personnel, equipment and supplies and overall facility management to host weddings, class reunions and hundreds of community group meetings and events.

Skating Center: Department wide Support – The amount in this portion of the Skating Center budget reflects the time spent by Skating Center staff working in other areas of the Parks and Recreation Department, i.e. parks and grounds, golf course, recreation, etc.

Programs: Program Management - Recreation Program Management involves all direct costs necessary to provide Roseville with 1850 recreation programs, events and opportunities annually. Program Management services all sectors of the community from the very young to older adults; provides opportunities in the arts, athletics, enrichment, wellness and leisure; and involves individuals, families and groups. Recreation Program Management includes all development, implementation and evaluation responsibilities including planning, communications and promotions, supervision and post program evaluations and reporting.

Programs: Personnel Management - Personnel Management is responsible for the training and development of part-time seasonal staff. Over 300 part-time seasonal employees deliver front line recreation services as activity leaders, customer service representatives and facility managers. Personnel Management includes promoting employment opportunities, recruiting qualified candidates, processing needed personnel paperwork, training to insure high level of delivery and responsibility and supervising to assure quality experiences and recreation services.

Programs: Facility Management - Includes the costs to facilitate current community programming at the following facilities: Brimhall and Central Park Community Gymnasiums, Gymnastic Center, Fairview Community Center, Harriet Alexander Nature Center, ballfields, picnic shelters and the Muriel Sahlin Arboretum. Facility Management provides oversight and direct management for eleven community resources. Facility Management includes direct costs for: scheduling usage, part-time seasonal staffing to supervise facility use, provides needed resources to maintain clean, safe and desirable community facilities.

Programs: Volunteer Management - The cost to recruit, train, supervise, communicate and recognize the current level of volunteers. Volunteer Management is responsible for recruitment, training and development of parks and recreation volunteer team. Over 3,000 volunteer experiences annually account for 30,000 hours of community service as sport coaches, park maintenance, facility support, event support, activity leaders, advisors and advocates. Volunteer Management encompasses all aspects of the volunteer experience from promotion and communication to recruitment and training to supervision and support to recognition and appreciation.

Programs: Organizational Management - Includes a compilation of program liability insurance and credit card/on-line fees, direct costs for providing credit card use, online services and insurance coverage for recreation programs, facilities, events and services.

Maintenance: Grounds Maintenance - Grounds maintenance activities include all maintenance and management of activities performed on all City parkland areas, i.e. mowing/trimming, landscape repair/maintenance and construction, pathways maintenance, etc.. This does not include athletic field areas, Muriel Sahlin Arboretum, Harriet Alexander Nature Center, Cedarholm GC and the Roseville Skating Center.

Maintenance: Facility Maintenance - Facility and Equipment Maintenance includes all maintenance and management of activities performed on all City park facilities, i.e. play equipment, athletic fields, hard surface courts, Muriel Sahlin Arboretum, HANC, park shelters, park ice rinks, wading pool, etc. This does not include the Roseville Skating Center and Cedarholm Golf Course.

Maintenance: Natural Resources Maintenance - Natural Resources activities include implementation and management of the City Diseased and Hazard Tree program and all natural resource implementation and management activities.

Maintenance: Department wide support Maintenance - Department-wide support is maintenance for recreation and includes all direct activities and management of those activities to support 1850 Roseville Parks and Recreation Programs and activities and numerous affiliated group efforts.

601 Maintenance: City wide Support - City-Wide Support includes all activities and management for city-wide
602 events the Parks and Recreation Department Planning and Maintenance Division supports such as National
603 Night Out, Election Support, Roseville Home and Garden Fair, etc. This also includes support for various
604 City committees such as The Development Review Committee, Safety Committee, etc.

Community Development

605 Planning: Current – Receive and review all land use applications (Plats, conditional uses, variances, etc),
606 and guides the application through the approval process.

607 Planning: Long Range – Conducts studies and projects as required by state law (Comprehensive Plan and
608 Zoning code updates) as well as special studies and projects as needed (i.e. lot split study, rental licensing
609 study).

610 Zoning Code Enforcement – Investigation of violations of the City zoning code regarding land use,
611 setbacks, sign codes and enforcing the correction of said violations.

612 Organizational Management – Oversee the implementation of all department functions

613 Economic Development – Works on the creation and the administration of TIF Districts. Conduct business
614 retention and recruitment activities. Apply for economic development grant and loan funds to be used for
615 projects.

616 Building Codes / Permits – Review plans for all residential and commercial improvements in City, issue the
617 required permits and conduct inspections of improvements to ensure compliance with state and local codes.

618 Nuisance Code Enforcement – Investigation of all nuisance complaints (junk, property maintenance, tall
619 grass) and enforcing the correction of said violations. Also conduct the Neighborhood Enhancement
620 Program.

621 GIS – Create and maintain electronic property data base for City staff and public use. Create mailing list
622 for public hearing notices. Maintain online mapping system and city website. Serve as Department
623 Coordinator for electronic archiving of files.