

Roseville Public Works, Environment and Transportation Commission Meeting Agenda

Tuesday, July 26, 2011, at 6:30 p.m.
City Council Chambers, 2660 Civic Center Drive
Roseville, Minnesota 55113

-
- | | |
|-----------|---|
| 6:30 p.m. | 1. Introductions/Roll Call |
| 6:35 p.m. | 2. Public Comments |
| 6:40 p.m. | 3. Approval of June 28, 2011 Meeting Minutes |
| 6:45 p.m. | 4. Communication Items |
| 7:00 p.m. | 5. Utility Rate/Capital Improvement Program Funding Discussion |
| 7:45 p.m. | 6. Storm Event Update (7/16/2011 – 6+ inches of rain) |
| 8:00 p.m. | 7. Volunteer Opportunities |
| 8:15 p.m. | 8. Solid Waste Update |
| 8:25 p.m. | 9. Possible Items for Next Meeting – August 23, 2011 |
| 8:30 p.m. | 10. Adjourn |

*Be a part of the picture...get involved with your City...Volunteer!
For more information, stop by City Hall or call Carolyn at 651-792-7026 or check our website at
www.cityofroseville.com.*

Volunteering, a Great Way to Get Involved!

**Roseville Public Works, Environment and
Transportation Commission**

Agenda Item

Date: July 26, 2011

Item No: 3

Item Description: Approval of the Public Works Commission Minutes June 28, 2011

Attached are the minutes from the June 28, 2011, meeting.

Recommended Action:

Motion approving the minutes of June 28, 2011, subject to any necessary corrections or revision.

Move: _____

Second: _____

Ayes: _____

Nays: _____

Roseville Public Works, Environment and Transportation Commission Meeting Minutes

Tuesday, June 28, 2011, at 6:30 p.m.
City Council Chambers, 2660 Civic Center Drive
Roseville, Minnesota 55113

1. Introduction / Call Roll

Vice Chair Jan Vanderwall called the meeting to order at approximately 6:30 p.m.

Members Present: Vice Chair Jan Vanderwall; and Members Joan Felice and Steve Gjerdingen; with Member Duane Stenlund arriving later during the meeting, at approximately 6:45 p.m.

Members Excused: Chair Jim DeBenedet

Staff Present: Public Works Director Duane Schwartz; City Engineer Debra Bloom

Others Present: None.

2. Public Comments

No one appeared to speak at this time.

3. Approval of May 24, 2011 Meeting Minutes

Member Felice moved, Member Gjerdingen seconded, approval of the May 24, 2011 meeting as amended.

Corrections:

- **Page 6, paragraph 5 (Gjerdingen)**
Clarify Member Felice's interest in two separate coordination efforts with the Parks and Recreation Commission related to transportation implications for bicyclist and pedestrians; and coordinating tree census implications.
- **Page 9, 4th full paragraph (Gjerdingen)**
Member Gjerdingen questioned the intent of Member Vanderwall's statement, with clarification by Member Vanderwall about county and state authorities having final say for arterial streets. No change to meeting minutes as written.

Ayes: 3

Nays: 0

Motion carried.

Member Stenlund arrived at this time, approximately 6:45 p.m.

4. Communication Items

Public Works Director Duane Schwartz noted that updates on various construction projects were included in tonight's meeting packet or available on-line, as detailed in the staff report dated June 28, 2011. Mr. Schwartz provided an update on the 2012 City Budget process to-date and impacts for supplies and materials, maintenance, annual leaf program, staffing and other areas for reallocation, depending on final City Council direction; and impacts to the City with a potential State Government shutdown, primarily the Rice Street Project.

Member Felice asked about impacts to the City's Pavement Management Plan (PMP) with deferred maintenance efforts creating more potential costs in the future; with Mr. Schwartz advising that staff was currently analyzing impacts by using the City's software program that will be provided to the City Council.

Member Gjerdingen sought clarification on responsibilities of the contractor and subcontractors for traffic control for Rice Street during any state shutdown.

City Engineer Debra Bloom noted that long-term state government shutdown may impact the Fairview Pathway Project, which had received authorization to apply; however, the project could be advertized during any state government shutdown, but no bid award, possibly delaying the project from 2011 to 2012.

Ms. Bloom responded to questions related to the Dale Street Project and use of recycled materials, based on weather-related scheduling; with Vice Chair Vanderwall noting the need for construction schedules to facilitate the start of school bus routes in the near future.

5. Review of Joint Council/Commission Meeting Discussion

Vice Chair Vanderwall noted that he had been unavailable to attend the joint meeting, and invited feedback from those members in attendance at the joint meeting: Members DeBenedet, Stenlund, Felice and Gjerdingen.

Mr. Schwartz noted that a copy of the City Council meeting minutes and discussion outline were included in tonight's meeting materials.

Member Stenlund noted the apparent interest of the City Council in trees and maintaining their root health; noted that the City Council appeared appreciative of the work of the Commission and had passed several ordinances based on recommendation of the Commission; and noted the many and varied questions of the City Council to Commissioners. Member Stenlund expressed frustration that

his question to the City Council on what they saw as areas of focus over the next year was not adequately answered from his perspective.

Vice Chair Vanderwall suggested that perhaps the City Council needed more time to consider that question outside the scope of the meeting.

Member Gjerdingen noted the City Council's interest in the Commission pursuing and making recommendation on traffic management.

At the request of Vice Chair Vanderwall related to discussions with the City Council related to organized garbage collection, Member Stenlund reported that the issue remained politically-charged; but the City Council seemed supportive of the Commission continuing to study the issue.

Member Stenlund noted that Councilmembers had seemed appreciative of the presentations (e.g. Randy Neprash) at Commission meetings; and seemed to be supportive of those ongoing presentations that some individual Councilmembers reviewed by tape, as well as seeming to be supportive of the field trips as the Commission researched various issues (e.g. intersection safety). Member Stenlund advised that the City Council also seemed to be supportive of the Complete Streets concept.

Member Gjerdingen noted the City Council's interest in the Commission looking at crosswalks as part of their traffic management study, specifically on collector or arterial streets, with the intersection of Larpenteur and Lexington Avenues as one area of concern as expressed by Councilmember Johnson.

Mr. Schwartz concurred, noting several other examples of unsafe crosswalks, especially on four-lane roads.

Member Felice also concurred, expressing concern with vehicles not taking note of pedestrians even at painted crosswalks.

Member Stenlund referenced page 12 of the City Council meeting minutes referencing asset management and organized solid waste collection.

Member Felice noted her attendance at a recent "Talking Trash" meeting, and comments by representatives of the Cities of White Bear Lake, North St. Paul, and Maplewood, and their specific experiences with organized collection, both positive and negative, and some with ten (10) years in the program. Member Felice noted a number of points beyond wear and tear of the roads and safety, that were brought up that she had not previously considered in the Commission's research, including:

- Trash collection is a public health issue to ensure that trash is properly and adequately collected

- Graphic comparisons showing that the most expensive, single-hauler system was still significantly less expensive than the cheapest open system
- Provides a level of control to the City in knowing exactly how much garbage is being produced
- Better service levels are provided through one vendor, as they pick up at every address, and don't need to search addresses on their routes
- The City is assured where trash is taken, another protection for citizens, as if trash is hauled to a questionable or illegal destination out-of-state service, charges could be filed if the origination point for the trash was specifically identified
- Complaints from people about the City taking over private industry was found irrelevant based on established criteria:
 - Cost,
 - Service, with both cities at the meeting served by a single hauler now the most highly rated service by citizen surveys
 - Ability to work language into a contract with a single hauler for compensation of residents, and
 - A more simplified process with a single hauler for who picks up unauthorized trash on the boulevard

Member Felice noted that billing for a single hauler could also be incorporated into the City's utility billing process for further cost efficiencies. Member Felice advised that, overall, the single hauler seemed to work well for those three (3) cities reporting. Member Felice advised that when the City of White Bear Lake first began the program, they took whatever items were on the curb for trash collection without any stipulations; now however, residents are charged by the size and number of containers, but could arrange for additional pick up of unusual or large items at additional cost. Member Felice noted that it was a state mandate that every municipality provide for trash pick-up for every household in their jurisdiction.

Mr. Schwartz noted that some rates included the pick-up of three (3) large items per year, provided arrangements were made with the hauler; negating those items found dumped in remote areas or dead-end streets.

Vice Chair Vanderwall noted the unauthorized use of dumpsters at schools, businesses, or other areas by residents not having garbage service or needing to dispose of excess items.

Mr. Schwartz noted the City Council had also asked the Commission to look at the Capital Improvement Plan (CIP) costs recommended by a Council CIP Subcommittee for increased utility rates over the next twenty (20) years to facilitate those needs.

6. **Traffic Management Policy**

Mr. Schwartz noted that this topic had been introduced at last month's Commission meeting; and the Commission had requested a more detailed review

at a future meeting of the preferred City of Blaine Traffic Management Policy model in practical application in Roseville.

City Engineer Bloom noted that overall, it was much easier for staff to work with residents when a policy or process was in place to provide consistency. In reviewing the Blaine policy, Ms. Bloom noted a lack of established criteria that had been included in some of the other models reviewed.

Using requests for a stop sign as a primary example and one that often comes up, Ms. Bloom reviewed some of the possible considerations and/or criteria, referencing Page 17 of the Blaine model. Ms. Bloom reviewed current practice for the City of Roseville in their review of whether a stop sign was indicated or not, including a warrant analysis, with the Blaine model not talking about under which circumstances would be applicable.

Member Stenlund opined that there were always a lot of questions creating a need for consistent answers, which he thought was the best part of the Blaine model, specifically addressed in the Introductory/Purpose statement.

Vice Chair Vanderwall noted the Blaine model talked about conducting a study, but he suggested that, if a tight policy for stop signs was in place, there may not be as much variation for a local response, and a local study provided staff consistency in response.

Mr. Schwartz observed that the Blaine model was quite broad and covered a lot of areas; things that may be related to an engineering study; and suggested the need to make sure who and where the discretion was.

From a staff perspective, Ms. Bloom opined that there wasn't a lot of discretion for stop signs, and as a professional engineer, she would not recommend any stop signs without consideration of the warrant analysis. Ms. Bloom noted that, as staff, there were things allowing for latitude beyond normal standards, but there were established parameters for other things, such as traffic calmers, flashing pedestrian signs, and those things had established criteria. Other things such as speed limits, Ms. Bloom advised that there was no control, as only the State Commissioner of Transportation could change speed limits; and the City only able to request bike lanes or speed studies.

In response to Member Gjerdingen, Ms. Bloom advised that road width and speed limits were not necessarily entwined, and that with the exception of parkways, the State minimum speed limit was 30 mph. Ms. Bloom advised that, therefore, she would not sign off on any roads with design standards of less than 30 mph.

Discussion ensued on design standards for various types of streets and those having multiple speed limits (Dale Street); jurisdictional authority, whether state,

county or local; established streets versus newly-constructed streets; and current practice for Roseville to “push the minimum” of eleven foot (11’) wide lanes.

Ms. Bloom noted the need for consistent, city-wide established criteria for requests, including those to close or open roads, and based on functional classification, traffic patterns, number of vehicles and their speeds, whether someone could request a cul-de-sac and what criteria would determine approval of such a request; and the overall goal to assist staff in providing better customer service through a traffic management policy.

For the benefit of Member Gjerdingen’s comments, and as part of the City’s Comprehensive Plan, Ms. Bloom advised that Roseville has a functional classification grid for road types and how they’re laid out at 1-2 or 1-4 mile sections. Mr. Schwartz noted that spacing guidelines were beyond the scope of this policy, and that those types of streets would not even be considered, but would be related to neighborhood streets.

Member Stenlund suggested separate criteria for stop signs, based on various scenarios.

Member Felice noted the City of Kent, WA model providing a disclaimer for such a policy or program, and suggested it be incorporated into the Roseville model.

Ms. Bloom noted the need to have this policy as part of the tool box to provide rankings but not set expectations.

Further discussion of items to include in the Roseville model policy included multiple and specific illustrations to provide sufficient understanding for the public; aerials of various types of road or similar situations to those requests being considered; costs associated with each physical improvement or conversion; and consideration of trial or temporary applications before permanent changes are installed.

Additional discussion included reactionary changes versus permanent changes as part of a reconstruction project and cost considerations for each; human factors and 3-6 months to obtain a consistent and typical reaction to changes implemented; whether priority ranking should be given to areas slated for reconstruction; maintenance challenges (e.g. snow removal in parking bays) for certain traffic calming measures; additional lead time for reconstruction projects that would allow temporary installations to determine if they should be included as a permanent installation upon reconstruction; and cost share between the City and residents for certain traffic management items and how criteria would be established for such a cost-share.

Discussion ensued related to staffing to meet demand; traffic engineer versus city engineer expertise; funding to cover those additional costs (e.g. 25% of

construction/installation costs); criteria for whether a feasibility study or traffic study was required before approval of certain installations; and realistic cost-share based on whether the problem was related to cut-through traffic or neighborhood traffic.

Ms. Bloom noted that both the Comprehensive Plan and *Imagine Roseville 2025* documents addressed preferred strategies for traffic plans that discouraged cut-through traffic in the community.

Vice Chair Vanderwall noted the need for established priorities or criteria to move the community toward acceptance of such a strategy; and noted the efforts by the City of Minneapolis in their diverters and discouragement of cut-through traffic in various neighborhoods.

Ms. Bloom cautioned that diverters should not be installed in a vacuum to avoid simply shifting problems from one neighborhood or street to another.

Member Stenlund suggested, and Vice Chair Vanderwall concurred, combining criteria from other models with the Blaine model as a Roseville model was developed.

Vice Chair Vanderwall expressed interest in included school districts in the discussion (Step 5 of the Blaine model) and other internal government agencies (e.g. police and emergency responders); and providing provisions that if a request was beyond the City's available expertise, a process and criteria would be in place for funding outside expertise/consultants. Vice Chair Vanderwall also noted the need for a junction between city and county/state domain and how that could be better defined beyond the Blaine model when streets came together, and to provide guidance or education for the public's consideration.

Member Stenlund suggested that would also provide information for other jurisdictions such as the county if Roseville had a policy in place, encouraging the county to match the intent of the city; however, if there was no policy, they had no standards to coordinate.

Ms. Bloom advised that the city had used the Pathway Master Plan in such a manner; however, in considering the focus of a Transportation Management Policy, she noted that there were few things being discussed (e.g. calming, management, signs) that the county would support on their CSAH roads, but that they were receptive to working with the city for pedestrian crossing issues and designs as well as center medians or facilitating pedestrian crossings on multi-lane roads.

Member Gjerdingen noted the need for the policy to be revised in the future as it was practically applied.

Mr. Schwartz noted a lack of consideration in the Blaine model for pedestrian treatments throughout the city for safety concerns, and established criteria needed for that, not just related to vehicular speeds. Mr. Schwartz suggested one consideration could be a safe route to school, and include that in the ranking criteria against some of the others that may add to rather than detract; and ultimately improve neighborhood livability.

Member Felice suggested including a provision such as in the City of Bloomington, MN model for all requests to be considered in a given year to be submitted by the first day of February, then forwarded to the Police, Fire, and Public Works Departments for their review, as well as Metropolitan Transit and the School District, allowing all of those agencies to provide input and comment. Member Felice opined that it would be nice to have them all for the year to be able to rank them.

Ms. Bloom noted that this provision would also allow those priorities to be included in funding and work plan reviews.

Vice Chair Vanderwall noted consideration for ranking criteria for traffic management on streets and adjacent areas identified in the Pathway Master Plan for pedestrian and/or bicycle safety.

Member Stenlund noted the problems with more bicycles on the roads and them not being respectful of road rules and their need to practice safety as well.

Vice Chair Vanderwall concurred, noting the need for additional education.

Further items for consideration in a traffic management policy included street parking considered as a traffic calming measure; costs to enforce illegal parking; adequate time to see pedestrians in crosswalks; parking near driveways creating sight line problems; consideration of “no stopping” areas and signage based on street speeds; geography of crosswalks and impacts to sight lines; research on types of flashing lights at intersections and those that changed driver habits and those not having any impact; and overhead lights to provide additional pedestrian safety at crosswalks.

Vice Chair Vanderwall asked staff to begin drafting, and provide a work-based model of a model traffic management policy for the City of Roseville; and to provide that work product to individual commissioners at their earliest convenience for their comments.

Ms. Bloom advised that she would pull together the City of Bloomington and Blain models as a start for the Roseville policy; and start a draft to be available for discussion at the next Commission meeting. Ms. Bloom suggested the first eleven (11) pages of the Blaine model as a starting point.

Mr. Schwartz noted the need to look at collector streets; and other policy models.

Member Gjerdingen referenced the DePlaines, IL model addressing other agencies or interested parties contributing to a policy.

Vice Chair Vanderwall spoke in support of the once per year deadline, allowing for more efficiencies and meshing projects together.

Member Felice noted the need for other items outside normal funding realms (e.g. pedestrian bridge over Snelling Avenue) and questioned whether a “wish list” or portfolio of dream wishes could be put together for future consideration as potential funding was available or as related projects developed.

Mr. Schwartz advised that the City Council had discussed such a wish list, and thought it would be appropriate, while outside the realm of a neighborhood traffic policy, but similar to the Pathway Master Plan. Mr. Schwartz noted that this would allow consideration of those things as funding opportunities arose and how they would fit in various areas as they redeveloped.

Vice Chair Vanderwall referenced techniques used by Kiev, Ukraine as an example for tunnels, even with winter weather considerations, rather than pedestrian bridges and the markets and other community events in those tunnels. Vice Chair Vanderwall noted the significant infrastructure cost to build them, but reminded Commissioners that looking up may not be the only way to go. Vice Chair Vanderwall advocated for his previously stated desire for a way for residents on the south side of Highway 36 to access Rosedale; and highlighted the recent results at Sienna Green Apartments in handling their storm water management, and their pride in the project, and encouraged Commissioners to review it.

Ms. Bloom noted that the \$70,000 sidewalk project currently being installed by the City was a part of the Sienna Green (AEON) project, through CBDG grant funds.

Ms. Bloom left the meeting following this discussion.

7. Utility Capital Improvement Program

Mr. Schwartz noted the City Manager and City Council’s Capital Improvements Subcommittee request for the Commission’s review and comment on the Public Works CIP; and review of the Subcommittee’s utility rate recommendation to address infrastructure needs over the next twenty (20) years. Mr. Schwartz noted recent completion of a twenty (20) year utility capital improvement plan for tax-supported and non- tax-supported needs of the City. Mr. Schwartz advised that the City’s Finance Director would be providing additional information and utility rate comparisons for the Commission’s July meeting to further facility discussions. Mr. Schwartz noted the significant rate increases being suggested in the Subcommittee Report to address CIP and infrastructure needs.

Mr. Schwartz summarized the spreadsheets included in the meeting packet for each utility fund and their specific needs.

Sanitary Sewer Needs (Total needs \$27-35 million)

- 105 miles of clay tile pipe
- \$22-\$28 million to rehab (lining) or replace (depending on grade and condition of pipe)
- 2,100 sewer structures (concrete manholes with castings over them)
- \$3-\$5 million to rehab or replace
- 13 lift stations
- Rebuild/rehab every 20 years, \$2.5 million

Water Main Needs (Total needs \$37-47 million)

- 115 miles of cast iron pipe left, 12 inch and under
- \$35-\$45 million to rehab or replace
- Watertower, booster station rehab
- \$2 million rehab costs

Storm Drainage Needs (Total needs of \$20 million)

- 125 miles of pipe replacement or rehabilitation
- Minimum need of \$10 million rehab or repair
- Ditches, ponds, wetlands
- \$5 million maintenance and restoration need
- 5,000 plus structures (catch basins on each side of the street)
- \$5 million in repair/rehab need

Members asked questions of Mr. Schwartz throughout the presentation for clarity on various components of each utility and its related infrastructure; and impacts to service and the community.

Mr. Schwartz advised that the intent of tonight's presentation was to summarize the spreadsheets in the packet for each utility; providing background for discussion at a future meeting as the Commission talks about proposed rates. Mr. Schwartz noted that the ultimate goal was to provide feedback to the City Council confirming whether the proposed, yet staggering, rates were appropriate given the age of the City's infrastructure and a CIP of that size as recommended by the Subcommittee.

Discussion included initial cost of the infrastructure system; repair costs versus installation costs; repair costs less than total replacement costs, based on restoration costs included in rates versus part of a reconstruction project; and costs to construct pipes in roadways and installation of pumping stations estimated to cost in excess of \$450 million in today's dollar.

Further discussion included typical government accounting allowances for fifty (50) year depreciation for utilities, longer than their usual life; and lack of relationship from original installation to depreciation for original construction costs.

8. Possible Items for Next Meeting – July 26, 2011

Agenda items for the July meeting included:

- Utility Rates/CIP Program
- Traffic Management Study, depending on how much was available based on staff's existing workload
- Mechanisms in place and/or impacts to City Financing if a state government shutdown occurred
- Solid Waste – continuing discussions

9. Adjournment

Member Stenlund moved, Member Felice seconded, adjournment of the meeting at approximately 8:30 p.m.

Ayes: 4

Nays: 0

Motion carried.

Roseville Public Works, Environment and Transportation Commission

Agenda Item

Date: July 26, 2011

Item No: 4

Item Description: Communication Items

- Projects update-
 - o Check for City Construction project updates at: www.cityofroseville.com/projects
 - o 2011 PMP- The Contractor is nearly complete with the utility work on Dale Street between County Road C and South Owasso Blvd. Grading will begin this week with curb and gutter to follow. Paving has been completed on the majority of the segments of the mill and overlay streets. The rain garden is installed at Aladdin Street. Weekly updates are available at www.cityofroseville.com/DaleStreet & www.cityofroseville.com/streetmaintenance.
 - o Rosewood Neighborhood Drainage Improvements: The Contractor will be working on final restoration in the next two weeks.
 - o Applewood Pointe- The road has been paved between Cleveland and Mt. Ridge Road. The Contractor continues to work on the remaining portion of the street.
 - o William Street Pond: the Contractor has moved the majority of the excavated material. The infiltration bench construction is complete and they are working very well. Sediment removal efficiencies are as expected. The Contractor will be completing punch list items over the coming weeks.
 - o Rice Street Project: There has been no progress the last three weeks due to the state shutdown. Work is to begin again the week of July 25th. The bridges and most other work should be complete by mid to late September.
 - o Sanitary Sewer Lining- this project is complete.
- Budget process update
- Other

Recommended Action:

None

Attachments:

A.

Roseville Public Works, Environment and Transportation Commission

Agenda Item

Date: July 26, 2011

Item No: 5

Item Description: Utility Rate/Capital Improvement Funding Discussion

Background:

The City Manager and the City Council Capital Improvements Sub Committee have requested the PWET Commission review and comment on the Public Works Capital Improvement Plan. They also recommended the Commission review the sub committee's utility rate recommendation discussed at the June 20, 2011 council meeting. Finance Director, Chris Miller will discuss proposed utility rates and impact on various customer classes. The rate adjustment is designed to meet the capital improvement needs discussed at the June PWETC meeting.

Recommended Action:

Discuss the proposed utility rates and provide comment or recommendation to the City Council.

Attachments:

- A. Utility Rate Memo
- B. Council Utility Capital Funding Plan Memo
- C.



Memo

To: Public Works, Environment, and Transportation Commission

From: Chris Miller, Finance Director

Date: July 18, 2011

Re: Discussion on Preliminary 2012 Utility Rates

Background

Over the past several months, City Staff has been reviewing the City's utility operations to determine whether customer rate adjustments are necessary for 2012. The analysis included a review of the City's water, sanitary sewer, storm drainage, and solid waste recycling operations. In addition, Staff has also incorporated the recommendations provided by the Council-appointed Capital Improvement Plan (CIP) Task Force. This Task Force was asked to make recommendations on creating a financially sustainable funding model for the City's infrastructure and capital assets. Copies of the Task Force Reports are attached.

Staff's analysis included a review of the following:

- ❖ Fixed costs including personnel, supplies and maintenance, and depreciation
- ❖ Variable costs including the purchase of water from the City of St. Paul, water treatment costs paid to the Metropolitan Council, and recycling contractor costs
- ❖ Capital replacement costs
- ❖ Current customer base, rates, and rate structure

A summary of each operating division is included below.

Water Operations

The City's water operation provides City customers with safe potable water, as well as on-demand water pressure sufficient to meet the City's fire protection needs. The following table provides a summary of the 2011 and 2012 (Proposed) Budget:

	2011	2012	\$ Incr. (Decr.)	% Incr. (Decr.)
Personnel	\$ 568,015	\$ 569,600		
Supplies & Materials	68,850	74,100		
Other Services & Charges	592,450	582,050		
Water Purchases	4,400,000	4,600,000		
Depreciation / Capital	1,441,500	1,165,000		
Total	\$ 7,070,815	\$ 6,990,750	\$ (80,065)	(1.1 %)

The single largest operating cost for the water operation is the purchase of wholesale water from the City of St. Paul. This cost is projected to increase by 4.5%. The City also expects to have moderate increases in personnel and supply-related costs. These budgetary increases will be offset by a decline in budgeted capital replacement costs, resulting in an overall decrease of 1.1%.

However, the impact on the water rates will be substantially different. Although capital replacement costs for budgeting purposes are expected to decline, the City's long-term capital financing program has been significantly underfunded for many years.

The Water Fund has been reliant on cash reserves as well as internal borrowings from the Sanitary Sewer Fund to provide for capital needs during the past several years. The 20-Year CIP calls for an average capital replacement need of \$1.1 million annually. In contrast, current water rates only provide \$300,000 annually.

To alleviate this shortfall, the CIP Task Force recommended a one-time base rate increase of 62% in 2012. This would generate an additional \$800,000 annually and allow the Water Fund to provide for capital improvements over the next 20 years. The base rate, which all customers pay independent of their water consumption, would still need to be increased for future inflationary impacts.

It is further recommended that the usage rate be increased by approximately 2.5% to offset the increased in water purchase and other operating costs.

Sanitary Sewer Operations

The City maintains a sanitary sewer collection system to ensure the general public's health and general welfare. The following table provides a summary of the 2011 and 2012 (Proposed) Budget:

	2011	2012	\$ Incr. (Decr.)	% Incr. (Decr.)
Personnel	\$ 331,739	\$ 351,448		
Supplies & Materials	37,999	45,050		
Other Services & Charges	389,860	419,200		
Sewer Treatment Costs	2,750,000	2,850,000		
Depreciation / Capital	904,000	1,165,000		
Total	\$ 4,413,598	\$ 4,830,698	\$ 417,100	9.5%

The single largest operating cost to the sanitary sewer operation is the treatment costs paid to the Metropolitan Council Environmental Services Division (MCES). The MCES has notified us that our treatment costs are expected to increase by approximately 11% in 2012. This is due to the continued presence of significant storm water infiltration into the sanitary sewer system. 2012 treatment costs are based on measured wastewater flows from July 2010 through June 2011. Given the significant snowfall this past winter and rainfall this spring, a substantial increase in infiltration made its way into the sanitary sewer system and eventually to the wastewater treatment plan. The City also expects to have moderate increases in personnel and supply-related costs.

The 20-Year CIP calls for an average capital replacement need of \$1 million annually. In contrast, current sewer rates only provide \$240,000 annually.

To alleviate this shortfall, the CIP Task Force recommended a one-time base rate increase of 60% in 2012. This would generate an additional \$700,000 annually and allow the Sewer Fund to provide for capital improvements over the next 20 years. The base rate would still need to be increased for future inflationary impacts. Like the Water Base Fee, the Sewer Base Fee is charged to all customers independent of how much wastewater they generate.

It is also recommended that the sewer usage rate be increased by approximately 7.1% to offset the increase in sewer treatment and other operating costs.

Storm Drainage Operations

The City provides for the management of storm water drainage to prevent flooding and pollution control, as well as street sweeping and the leaf pickup program. The following table provides a summary of the 2011 and 2012 (Proposed) Budget:

	2011	2012	\$ Incr. (Decr.)	% Incr. (Decr.)
Personnel	\$ 318,653	\$ 310,837		
Supplies & Materials	52,201	55,301		
Other Services & Charges	306,490	277,800		
Depreciation / Capital	1,105,000	1,260,000		
Total	\$ 1,782,344	\$ 1,903,938	\$ 121,594	6.8%

The City expects to have moderate increases in supply and capital-related costs. These will be somewhat offset by lower personnel and other costs.

The 20-Year CIP calls for an average capital replacement need of \$972,000 annually. In contrast, current storm water rates only provide \$310,000 annually.

To alleviate this shortfall, the CIP Task Force recommended a one-time base rate increase of 65% in 2012. This would generate an additional \$660,000 annually and allow the Storm Water Fund to provide for capital improvements over the next 20 years as well as increased operating costs. The base rate would still need to be increased for future inflationary impacts.

Recycling Operations

The recycling operation provides for the contracted curbside recycling pickup throughout the City. The primary operating cost is the amounts paid to a contractor to pickup recycling materials. The following table provides a summary of the 2011 and 2012 (Proposed) Budget:

	2011	2012	\$ Incr. (Decr.)	% Incr. (Decr.)
Personnel	\$ 32,769	\$ 31,581		
Supplies & Materials	401	400		
Other Services & Charges	23,410	24,910		
Contract Pickup	435,000	468,000		
Total	\$ 491,580	\$ 524,891	\$ 33,311	6.8%

The City expects to have moderate increases in contract pickup costs as set forth in the current contract. The contractual agreement with the recycling contractor specifies that the City is to receive a portion of the monies generated from the re-sale of recycled materials. This is expected to generate approximately \$90,000 per year and will allow for a relatively small rate increase of only 1.7%.

Rate Impacts for 2012

Based on the rate impacts described above, Staff is recommending a rate increase for ALL utility rate categories. With these suggested rate changes, a typical homeowner will pay approximately \$163.80 per quarter, an increase of \$39.95 or 32.1%. Additional detail is shown in the tables below.

Single Family Homes

	2011	2012	\$ Incr. (Decr.)	% Incr. (Decr.)
Water – base fee	\$ 30.55	\$ 49.50		
Water – usage fee	37.80	38.70		
Sanitary Sewer – base fee	23.35	37.35		
Sanitary Sewer – usage fee	19.50	21.00		
Storm Sewer	6.75	11.15		
Recycling	6.00	6.10		
Total	\$ 123.95	\$ 163.80	\$ 39.85	32.1 %

** Based on an average consumption of 18,000 gallons per quarter.

Single Family Homes – with Utility Discount

	2011	2012	\$ Incr. (Decr.)	% Incr. (Decr.)
Water – base fee	\$ 19.85	\$ 32.15		
Water – usage fee	12.60	12.90		
Sanitary Sewer – base fee	14.55	23.30		
Sanitary Sewer – usage fee	6.50	7.00		
Storm Sewer	6.75	11.15		
Recycling	6.00	6.10		
Total	\$ 66.25	\$ 92.60	\$ 26.35	39.8 %

** Based on an average consumption of 6,000 gallons per quarter.

Discount is approximately 35% less than the standard rate.

Commercial Property

	2011	2012	\$ Incr. (Decr.)	% Incr. (Decr.)
Water – base fee	\$ 60.50	\$ 98.00		
Water – usage fee	540.00	560.00		
Sanitary Sewer – base fee	51.00	81.60		
Sanitary Sewer – usage fee	600.00	650.00		
Storm Sewer	313.50	517.35		
Recycling				
Total	\$ 1,565.00	\$ 1,906.95	\$ 341.95	21.9 %

** Based on an average consumption of 200,000 gallons per quarter, with a 1 ½” meter, and occupying 3 acres.

2012 Proposed Rates

Water Base Rate

Category	2011 Base Rate	2012 Base Rate
Residential	\$ 30.55	\$ 49.50
Residential – Sr. Rate	19.85	32.15
Non-residential		
5/8" Meter	30.53	49.45
1.0" Meter	38.50	62.40
1.5" Meter	60.50	98.00
2.0" Meter	115.50	187.10
3.0" Meter	231.00	374.20
4.0" Meter	462.00	748.45
6.0" Meter	\$ 924.00	\$ 1,496.90

Water Usage Rate

Category	2011 Usage Rate	2012 Usage Rate
Residential; Up to 30,000 gals./qtr	\$ 2.10	\$ 2.15
Residential; Over 30,000 gals./qtr – winter rate *	2.35	2.40
Residential; Over 30,000 gals./qtr – summer rate **	2.360	2.65
Non-Residential – winter rate	2.70	2.80
Non-Residential – summer rate **	\$ 3.00	\$ 3.10

* Residential high water usage rate is approximately 10% higher than basic rate

** Summer rate is approximately 10% higher than highest winter rate for each property category

Sanitary Sewer Base Rate

Category	2011 Base Rate	2012 Base Rate
Residential	\$ 23.35	\$ 37.35
Residential – Sr. Rate	14.55	23.30
Apartments & Condos	16.10	25.75
Non-residential		
5/8" Meter	17.05	27.30
1.0" Meter	34.15	54.65
1.5" Meter	51.00	81.60
2.0" Meter	85.05	136.10
3.0" Meter	170.30	272.50
4.0" Meter	340.75	545.20
6.0" Meter	\$ 681.45	\$ 1,090.30

Sanitary Sewer Usage Rate

Category	2011 Usage Rate	2012 Usage Rate
Residential	\$ 1.30	\$ 1.40
Non-residential	\$ 3.00	\$ 3.25

Stormwater Rates

Category	2011 Flat Rate	2012 Flat Rate
Single Family & Duplex	\$ 6.75	\$ 11.15
Multi-family & Churches	52.25	86.20
Cemeteries & Golf Course	5.25	8.65
Parks	15.70	25.90
Schools & Comm. Centers	26.15	43.15
Commercial & Industrial	\$ 104.50	\$ 172.45

Note: Stormwater rates are based on a per lot basis for single-family and duplex properties, and on a per acre basis for all other properties.

Recycling Rates

Category	2011 Flat Rate	2012 Flat Rate
Single Family	\$ 6.00	\$ 6.10
Multi Family (per unit)	\$ 6.00	\$ 6.10

Meter Security Deposit

Category	2011 Flat Rate	2012 Flat Rate
5/8" Meter	\$ 75.00	\$ 75.00
1.0" Meter	120.00	120.00
1.5" Meter	300.00	300.00
2.0" Meter	\$ 400.00	\$ 400.00

Memorandum

Date: June 13, 2011

To: Roseville Residents and Businesses, Fellow City Councilmembers, and City Staff

From: Mayor Dan Roe, City Councilmember Jeff Johnson, City Manager Bill Malinen, and Finance Director Chris Miller

Subject: Partial Capital Funding Plan and Preliminary Subcommittee Report

The Purpose of the Subcommittee

This subcommittee was established by the City Council as the result of the Council/Staff work plan discussions held earlier this year. The subcommittee was made up of Mayor Roe, Councilmember Johnson, City Manager Malinen, and Finance Director Chris Miller. The purpose of the subcommittee was to determine a path to a sustainable capital funding plan for the City in light of the ongoing under-funding of capital replacement needs, and propose a plan for consideration by the community and the City Council.

The Problem

In total, the capital needs for the City for the next 20 years have been estimated to amount to around \$218 million. Of that total, about \$148 million (68% - over two thirds) is un-funded by current sources as projected over the next 20 years. A graphic example of the current situation follows:

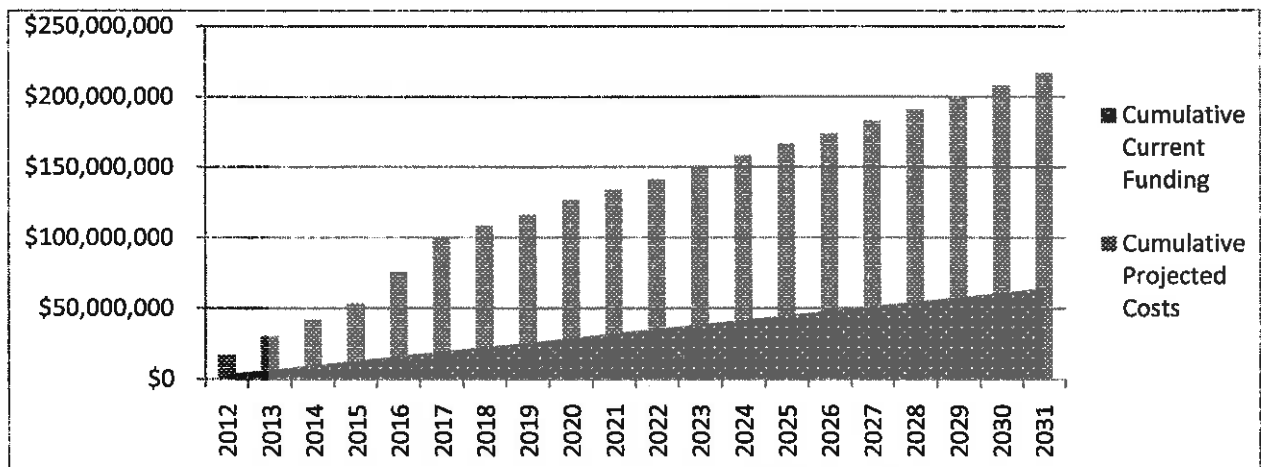


Figure 1. Current Situation - All Funds. The red bars represent cumulative annual capital costs, while the green area represents cumulative projected current annual budgeted capital funding. All figures are in 2011 dollars.

The Partial Recommendation

Tax-Supported Capital Needs. The tax-supported capital areas (other than Fire Station or Parks and Pathways needs) are Vehicles, Equipment, and Facilities. Vehicles represent City “rolling stock,” from police squad cars to fire trucks to snow plows to utility pick-up trucks. Equipment represents such things as firefighter turn-out gear, police firearms, office furnishings, and the like. Facilities capital needs generally do not include whole buildings, but rather major building systems, such as roof replacements or heating and air conditioning systems. These capital items are the “nuts and bolts” of doing City business on the tax-supported side of the ledger.

Over \$16 million (57%) of the \$28 million in general Vehicle, Equipment, and Facility needs is un-funded using current funding levels and projected costs over the next 20 years.

The subcommittee recommends a long-term solution for Vehicles, Equipment, and Facilities that is a combination of shifting funding from operational costs to capital costs, adding revenues, and transferring existing funds. This recommended solution addresses 100% of the \$16 million shortfall over the next 20 years, and leaves the associated fund balances and annual funding at sustainable levels beyond that time.

The first part of the recommendation is to shift approximately \$300,000 (about 2.0% of the current \$14.7 million levy) from current operating budget funding to capital funding in 2012, and to maintain that shift permanently going forward. Approximately \$115,000 of that amount would annually be dedicated to Vehicle funding, approximately \$115,000 to Equipment funding, and the remaining approximately \$70,000 would be dedicated to Facility funding.

The second part of the recommendation is to increase the annual property tax levy by \$500,000 (3.4% of the current \$14.7 million levy) in 2012, and to maintain that increase permanently going forward. Approximately \$192,000 of that amount would annually be dedicated to Vehicle funding, approximately \$192,000 to Equipment funding, and the remaining approximately \$116,000 would be dedicated to Facility funding.

The third part of the recommendation is to transfer \$750,000 from the General Fund to the Equipment Replacement Fund (which currently has a \$0 balance) in 2012, creating a sustainable fund balance in that fund.

These recommended actions would total an ongoing annual increase in capital funding for Vehicles, Equipment, and Facilities of \$800,000, creating a sustainable funding mechanism for at least the next 20 years. Approximately 40% of the increased funding comes from operating spending cuts and 60% from increased property taxes.

The subcommittee notes that, when anticipated inflationary type cost increases of approximately \$140,000 for 2012 are factored into the equation, assuming no increase in the levy to cover those cost increases, the operational budget cut totals \$440,000, or about 3.0% of the current \$14.7 million levy, bringing the ratio of cuts to new revenues closer to one-to-one (\$440,000 and \$500,000 respectively).

81
82 For reference, with implementation of these recommendations, the current City property tax for
83 the median residential property in Roseville would increase from approximately \$588 to \$608, or
84 by \$20 per year. (This estimate is based on a taxable value decrease of 3.7% (from \$214,200 to
85 \$206,300), a tax capacity decrease of 3.7%, and the proposed 3.4% levy increase for capital
86 funding purposes.)

87
88
89 **Utility (Water, Sanitary Sewer, and Storm Sewer) Needs.** (The subcommittee is still working
90 on a recommendation with respect to the Utility Funds, which is expected to be made at the June
91 20, 2011, council meeting.)

92
93
94 **Fire Station.** The subcommittee did not make a specific recommendation as to funding a new
95 fire station, which has no currently programmed funding source. That is because the planning
96 for a new station is an ongoing process, and the likely primary funding source is borrowing
97 (bonding). The subcommittee notes for reference that the annual cost to repay a bond issue of
98 approximately \$7 million over 15 years (assuming that bond amount and term, and assuming a
99 4% rate) is about \$580,000 per year of additional tax levy and/or program reductions.

100
101 As an aside, the subcommittee notes that the Equipment and Facilities capital needs identified in
102 this report *do not* include capital funding for maintaining the use of any of the existing fire
103 stations. (In other words, there is not any “double-counting” in the area of fire station capital
104 funding.)

105
106
107 **Parks & Pathways Capital Needs.** Another very significant area of under-funding is the area of
108 Parks and Pathways. This has been the case for the last several years at least, and is projected to
109 be so into the future, especially as the new Parks & Recreation System Master Plan
110 implementation is begun. As stated earlier, because the review of the implementation of the
111 Master Plan is currently underway, the subcommittee did not make any specific
112 recommendations related to funding of Park and Pathway capital needs. (The subcommittee has
113 included pathway funding with park capital funding, citing the links between those areas that
114 were noted in the Master Plan.)

115
116 Until the Master Plan implementation process is complete, at a minimum the subcommittee
117 recommends maintaining the Parks Improvement Program (PIP) funding at its current tax-
118 supported level of \$185,000 per year.

119
120 Additionally, the subcommittee recommends that the Master Plan implementation process take
121 into account the timing of the retirement (pay-off) of current City bond debt for the City Hall and
122 Public Works Building project, which is scheduled to occur in 2018. The retirement of that debt
123 will reduce the annual levy requirement for debt service by approximately \$900,000 per year
124 from that time forward, potentially providing that amount of levy capacity for new borrowing at
125 that time for park needs.
126

The subcommittee notes that the annual capital cost estimates for the Parks and Pathways areas as they are represented in this report do not yet reflect the recommendations of the Master Plan implementation process, but are rather best staff estimates at this point, although the totals involved represent the needs outlined in the Master Plan, and associated cost estimates.

Street Repair/Replacement and Street Lighting Capital Needs. While there is a significant funding shortfall projected for Streets and Street Lighting capital needs, the subcommittee does not recommend taking a specific action for at least 3 years to correct those shortfalls. This is at least partly because the primary source of funding is State MSA (Municipal State Aid – i.e. gas tax) money, which has been decreasing recently due to changes in driving habits, and which may be re-configured by the legislature in the coming years. In addition, the Street Maintenance Fund balance, which is typically maintained at about \$11 million in order to support the interest earnings that are applied to annual street projects, has grown to about \$13 million at this time, which allows for some time to consider a plan of action for street funding once any potential State funding changes are better known.

The subcommittee does recommend the following near-term actions related to Streets and Street Lighting capital funding: 1) Monitor any changes to MSA funding at the State level; 2) Consider revising the current policy with respect to Pavement Condition Index (PCI) standards for replacing City streets; and 3) Consider reviewing the ability to adjust the City assessment policy to provide some additional funding for street projects to make up for decreased MSA funding. All of these topics would be appropriate to charge to the Public Works, Environment, and Transportation Commission for study.

Other Recommendations. The subcommittee further recommends that, if the State follows through on a plan to re-work the Market Value Homestead Credit program for 2012 and beyond in such a manner that the City's approximately \$450,000 in current annual excess levy is no longer required to cover the lack of MVHC reimbursement from the State, that excess levy capacity be applied toward tax-supported capital funding needs – either to reduce the impacts of the recommendations in this report, or to fund other capital needs.

Memorandum

Date: June 20, 2011

To: Roseville Residents and Businesses, Fellow City Councilmembers, and City Staff

From: Mayor Dan Roe, City Councilmember Jeff Johnson, City Manager Bill Malinen, and Finance Director Chris Miller

Subject: Second Part of Capital Funding Plan and Preliminary Subcommittee Report

The Purpose of the Subcommittee

As stated in the June 13 subcommittee preliminary report memo, this subcommittee was established by the City Council as the result of the Council/Staff work plan discussions held earlier this year. The subcommittee was made up of Mayor Roe, Councilmember Johnson, City Manager Malinen, and Finance Director Chris Miller. The purpose of the subcommittee was to determine a path to a sustainable capital funding plan for the City in light of the ongoing under-funding of capital replacement needs, and propose a plan for consideration by the community and the City Council.

The Problem – A Reminder

As a refresher of information contained in the June 13 memo, in total, the capital needs for the City for the next 20 years have been estimated to amount to around \$218 million. Of that total, about \$148 million (68% - over two thirds) is un-funded by current sources as projected over the next 20 years. A graphic example of the current situation follows:

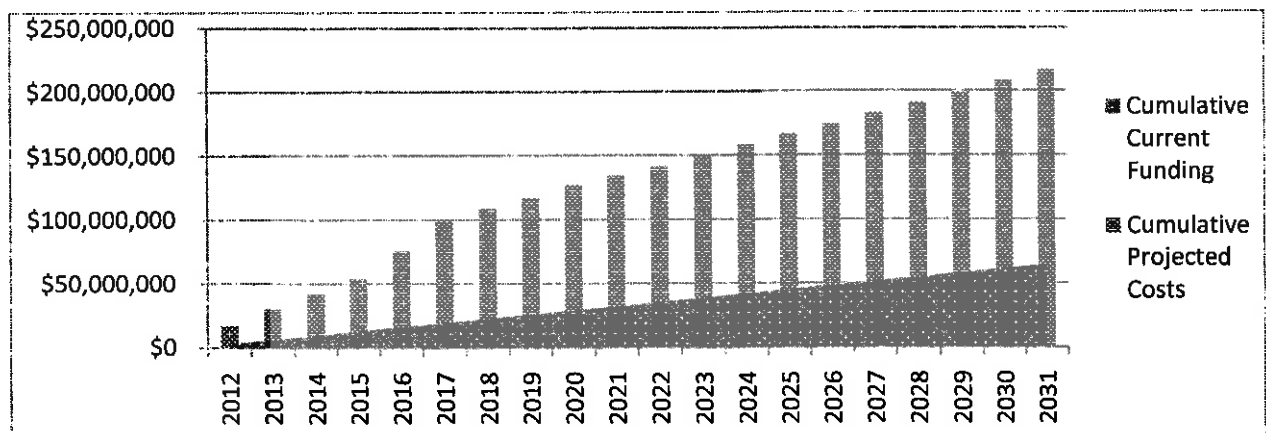


Figure 1. Current Situation - All Funds. The red bars represent cumulative annual capital costs, while the green area represents cumulative projected current annual budgeted capital funding. All figures are in 2011 dollars.

The Second Part of the Recommendation

Utility Needs.

Background. The fee-supported Utilities in the City with significant un-funded capital needs are the Water Utility, the Sanitary Sewer Utility, and the Stormwater Utility. These utilities all consist largely of underground piping systems that were installed over a period from the 1940's to the 1970's as the City developed. In addition, the Water Utility includes the City's water tower, and the Stormwater Utility includes a number of City-maintained stormwater management ponds. This capital infrastructure is provided by the City to deliver safe drinking water to the homes and businesses in the City, to take away sanitary sewer wastewater to the Metropolitan Council's sewer system and treatment facility for safe treatment, and to safely collect stormwater run-off, treat it, and deliver it to the environment via the streams, lakes, and other waterways of the area.

Much of the piping in these systems is approaching 50-60 years of age, and was made of materials that have been found to not last much longer than that, if even that long. The cast iron of the water mains is brittle and subject to leaking and breaks as the result of ground shifting, tree roots, etc. The clay tile of the sanitary sewer lines is similarly subject to leaks and breaking. Since the City pays St. Paul for drinking water, each leak or break in a line costs the City's residents and businesses higher rates to account for that un-used water we purchase. Leaks of raw sewage into the ground pose a danger to the environment.

In an effort to keep current and future costs down, the City is using new materials and technologies to replace or repair existing water and sewer mains. Where City streets are being completely replaced, the water and sewer lines are being replaced (as needed) with more durable materials. Where streets are not programmed for replacement for many years, the City is using re-lining technology that puts a new plastic pipe inside the existing pipe, and does not require excavation of the street.

The capital infrastructure funding gap over the next 20 years in these Utility funds is about \$47 million out of total projected costs of \$65 million. In other words, 72% of the projected costs are currently un-funded.

Recommendation. The subcommittee recommends a long-term solution for funding the significant capital replacement needs of these Utilities that is a combination of adding revenues and transferring existing funds.

The first part of the recommendation is to increase the annual utility base fees by a total of \$2.2 million in 2012, and to maintain that increase permanently going forward. Approximately \$850,000 of that amount would be dedicated to Water Utility capital funding, approximately \$830,000 to Sanitary Sewer Utility capital funding, and the remaining approximately \$500,000 would be dedicated to Stormwater Utility capital funding.

The second part of the recommendation is to transfer \$600,000 from the Storm water Fund to the Water Fund (which currently has a \$0 balance) in 2012, creating a sustainable fund balance in that fund.

The subcommittee recognizes that this recommendation represents a very significant year-one increase in the utility base fees, but for cash flow reasons prefers that to incremental increases, which delay projects and increase out-year costs, including maintenance costs for older infrastructure.

For reference, with implementation of these recommendations, the typical residential household would see their total utility base fee payment per quarter go up by \$44.28 in 2012. (Utility usage fees would not be impacted.)

The subcommittee believes that it is appropriate to refer these proposed rate changes to the Public Works, Environment, and Transportation Commission for their review and comment.

Total Impact of Recommendations.

The proposed subcommittee recommendations contained in the June 13 and June 20 memos are graphically represented, superimposed on the earlier graph of the problem (Figure 1 above), as follows:

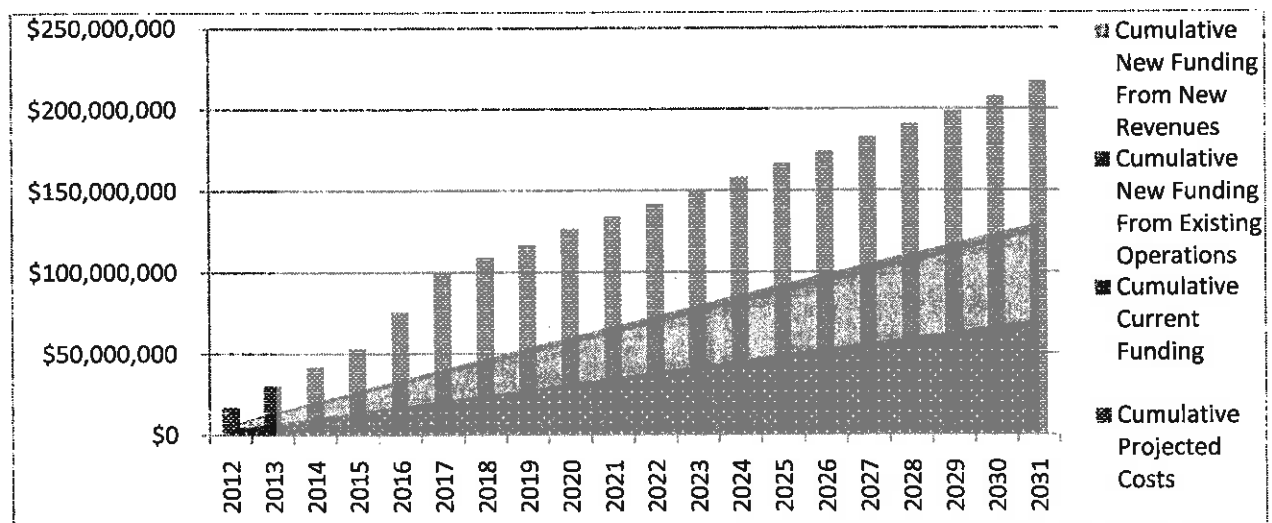


Figure 2. With Recommended Solutions - All Funds. The red bars represent cumulative annual capital costs, while the green area represents cumulative projected current annual budgeted capital funding. The light blue area represents cumulative projected new funding from new revenues. The narrow purple area between the green and light blue areas represents cumulative new funding from operational budget cuts. All figures are in 2011 dollars.

As can be seen, even with the subcommittee recommendations of both the June 13 and June 20 memos, significant work remains – primarily in the Parks and Streets capital funding areas, which are not addressed by these recommendations.

Memorandum

Date: June 20, 2011

To: Roseville Residents and Businesses, Fellow City Councilmembers, City Staff

From: Mayor Dan Roe, City Councilmember Jeff Johnson, City Manager Bill Malinen,
Finance Director Chris Miller

Subject: Capital Funding Plan and Subcommittee Report - Appendices

Appendices:

Appendix 1: Vehicles, Equipment, and Facilities

Annual Costs vs Resources Graphs and Tables of Fund Balances for Vehicles, Equipment, and Facilities Funds with Subcommittee recommendations implemented

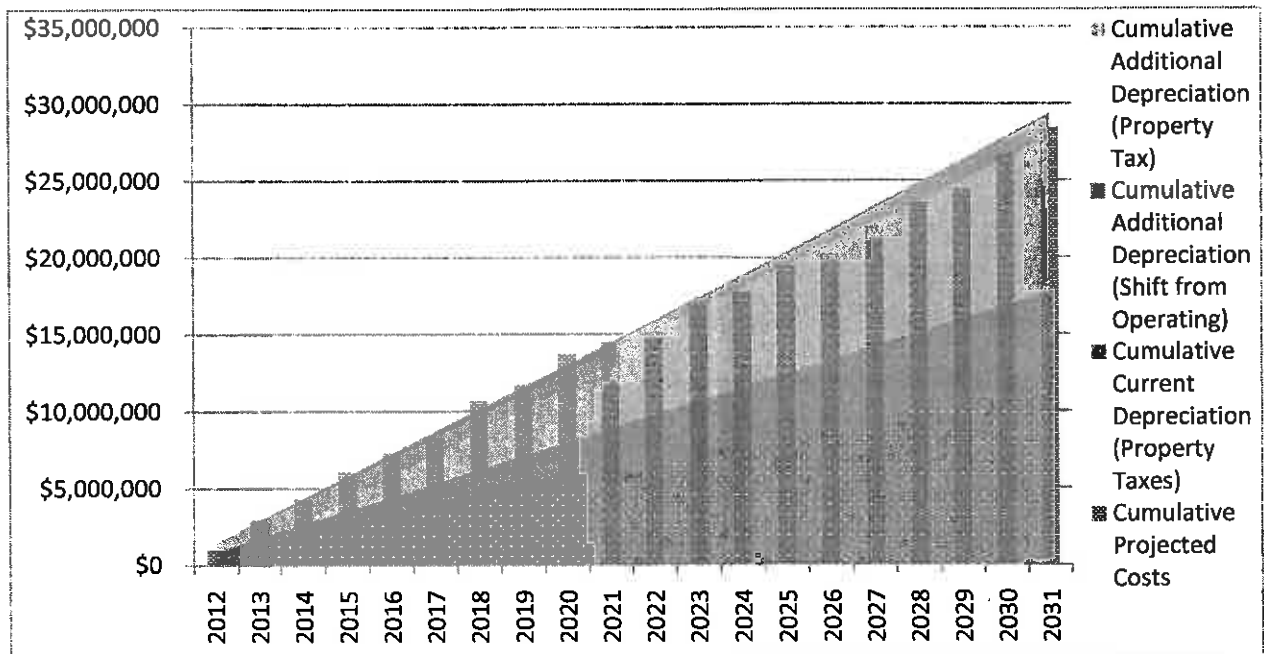


Figure A1. With Recommended Solution - Vehicles, Equipment, and Facilities. The red bars represent cumulative annual capital costs, while the green area represents projected cumulative current annual budgeted capital funding. Purple represents the proposed cumulative shift of current levy capacity from operating to capital needs; and light blue represents the proposed cumulative additional property tax levy. All figures are in 2011 dollars.

Table A1a: Vehicle Replacement Fund:

(Yellow highlighting indicates projected fund balances below current level. All figures are in 2011 dollars.)

Year	Sources				Uses	Starting Bal: \$500,000	
	Current Depreciation (Property Taxes)	New Sources		Fund Balance Interest (Assume 4%)	Projected Costs	Unfunded (Negative Amount is Unfunded)	Resulting Fund Balance
		Additional Depreciation (Shift from Operating)	Additional Depreciation (Property Tax)				
2012	\$461,000	\$115,000	\$192,050	\$20,000	\$467,095	\$320,955	\$820,955
2013	\$461,000	\$115,000	\$192,050	\$32,838	\$764,095	\$36,793	\$857,748
2014	\$461,000	\$115,000	\$192,050	\$34,310	\$708,055	\$94,305	\$952,053
2015	\$461,000	\$115,000	\$192,050	\$38,082	\$1,140,795	(\$334,663)	\$617,390
2016	\$461,000	\$115,000	\$192,050	\$24,696	\$482,095	\$310,651	\$928,041
2017	\$461,000	\$115,000	\$192,050	\$37,122	\$525,095	\$280,077	\$1,208,117
2018	\$461,000	\$115,000	\$192,050	\$48,325	\$1,734,855	(\$918,480)	\$289,637
2019	\$461,000	\$115,000	\$192,050	\$11,585	\$702,095	\$77,540	\$367,178
2020	\$461,000	\$115,000	\$192,050	\$14,687	\$1,122,095	(\$339,358)	\$27,820
2021	\$461,000	\$115,000	\$192,050	\$1,113	\$482,095	\$287,068	\$314,888
2022	\$461,000	\$115,000	\$192,050	\$12,596	\$335,055	\$445,591	\$760,478
2023	\$461,000	\$115,000	\$192,050	\$30,419	\$599,495	\$198,974	\$959,452
2024	\$461,000	\$115,000	\$192,050	\$38,378	\$423,095	\$383,333	\$1,342,785
2025	\$461,000	\$115,000	\$192,050	\$53,711	\$1,079,995	(\$258,234)	\$1,084,552
2026	\$461,000	\$115,000	\$192,050	\$43,382	\$364,155	\$447,277	\$1,531,829
2027	\$461,000	\$115,000	\$192,050	\$61,273	\$973,095	(\$143,772)	\$1,388,057
2028	\$461,000	\$115,000	\$192,050	\$55,522	\$899,165	(\$75,593)	\$1,312,464
2029	\$461,000	\$115,000	\$192,050	\$52,499	\$384,695	\$435,854	\$1,748,318
2030	\$461,000	\$115,000	\$192,050	\$69,933	\$1,459,635	(\$621,652)	\$1,126,665
2031	\$461,000	\$115,000	\$192,050	\$45,067	\$967,295	(\$154,178)	\$972,487
Total	\$9,220,000	\$2,300,000	\$3,841,000	\$725,537	\$15,614,050	\$472,487	
Total (All Sources): \$16,086,537							

Lowest
Fund
Balance:
\$27,820

Table A1b: Equipment Replacement Fund:

(Yellow highlighting indicates lowest projected fund balance. All figures are in 2011 dollars.) Note that the actual current balance is \$0, and the \$750,000 figure in the table represents the recommended transfer of \$750,000 into the fund from the General Fund.

Year	Sources				Uses	Starting Bal: \$750,000	
	Current Depreciation (Property Taxes)	New Sources		Fund Balance Interest (Assume 4%)	Projected Costs	Unfunded (Negative Amount is Unfunded)	Resulting Fund Balance
		Additional Depreciation (Shift from Operating)	Additional Depreciation (Property Tax)				
2012	\$102,875	\$115,000	\$192,050	\$30,000	\$401,525	\$38,400	\$788,400
2013	\$102,875	\$115,000	\$192,050	\$31,536	\$687,925	(\$246,464)	\$541,936
2014	\$102,875	\$115,000	\$192,050	\$21,677	\$486,925	(\$55,323)	\$486,613
2015	\$102,875	\$115,000	\$192,050	\$19,465	\$407,025	\$22,365	\$508,978
2016	\$102,875	\$115,000	\$192,050	\$20,359	\$716,125	(\$285,841)	\$223,137
2017	\$102,875	\$115,000	\$192,050	\$8,925	\$346,125	\$72,725	\$295,863
2018	\$102,875	\$115,000	\$192,050	\$11,835	\$532,425	(\$110,665)	\$185,197
2019	\$102,875	\$115,000	\$192,050	\$7,408	\$292,125	\$125,208	\$310,405
2020	\$102,875	\$115,000	\$192,050	\$12,416	\$444,825	(\$22,484)	\$287,921
2021	\$102,875	\$115,000	\$192,050	\$11,517	\$296,625	\$124,817	\$412,738
2022	\$102,875	\$115,000	\$192,050	\$16,510	\$279,125	\$147,310	\$560,048
2023	\$102,875	\$115,000	\$192,050	\$22,402	\$320,025	\$112,302	\$672,349
2024	\$102,875	\$115,000	\$192,050	\$26,894	\$362,725	\$74,094	\$746,443
2025	\$102,875	\$115,000	\$192,050	\$29,858	\$517,455	(\$77,672)	\$668,771
2026	\$102,875	\$115,000	\$192,050	\$26,751	\$300,575	\$136,101	\$804,872
2027	\$102,875	\$115,000	\$192,050	\$32,195	\$741,025	(\$298,905)	\$505,967
2028	\$102,875	\$115,000	\$192,050	\$20,239	\$574,075	(\$143,911)	\$362,056
2029	\$102,875	\$115,000	\$192,050	\$14,482	\$178,525	\$245,882	\$607,938
2030	\$102,875	\$115,000	\$192,050	\$24,318	\$644,025	(\$209,782)	\$398,155
2031	\$102,875	\$115,000	\$192,050	\$15,926	\$297,725	\$128,126	\$526,281
Total	\$2,057,500	\$2,300,000	\$3,841,000	\$404,711	\$8,826,930	(\$223,719)	
Total (All Sources): \$8,603,211							

Lowest
Fund
Balance:
\$185,197

Table A1c: Facilities Replacement Fund:

(Yellow highlighting indicates projected fund balances below current level. All figures are in 2011 dollars.)

Year	Sources				Uses	Starting Bal: \$200,000	
	Current Depreciation (Property Taxes)	New Sources		Fund Balance Interest (Assume 4%)		Unfunded (Negative Amount is Unfunded)	Resulting Fund Balance
		Additional Depreciation (Shift from Operating)	Additional Depreciation (Property Tax)				
2012	\$25,000	\$70,000	\$116,900	\$8,000	\$101,700	\$118,200	\$318,200
2013	\$25,000	\$70,000	\$116,900	\$12,728	\$514,500	(\$289,872)	\$28,328
2014	\$25,000	\$70,000	\$116,900	\$1,133	\$156,000	\$57,033	\$85,361
2015	\$25,000	\$70,000	\$116,900	\$3,414	\$225,800	(\$10,486)	\$74,876
2016	\$25,000	\$70,000	\$116,900	\$2,995	\$10,000	\$204,895	\$279,771
2017	\$25,000	\$70,000	\$116,900	\$11,191	\$109,200	\$113,891	\$393,661
2018	\$25,000	\$70,000	\$116,900	\$15,746	\$118,000	\$109,646	\$503,308
2019	\$25,000	\$70,000	\$116,900	\$20,132	\$90,000	\$142,032	\$645,340
2020	\$25,000	\$70,000	\$116,900	\$25,814	\$383,000	(\$145,286)	\$500,054
2021	\$25,000	\$70,000	\$116,900	\$20,002	\$14,000	\$217,902	\$717,956
2022	\$25,000	\$70,000	\$116,900	\$28,718	\$46,200	\$194,418	\$912,374
2023	\$25,000	\$70,000	\$116,900	\$36,495	\$862,000	(\$613,605)	\$298,769
2024	\$25,000	\$70,000	\$116,900	\$11,951	\$36,000	\$187,851	\$486,620
2025	\$25,000	\$70,000	\$116,900	\$19,465	\$181,000	\$50,365	\$536,985
2026	\$25,000	\$70,000	\$116,900	\$21,479	\$39,500	\$193,879	\$730,864
2027	\$25,000	\$70,000	\$116,900	\$29,235	\$64,200	\$176,935	\$907,799
2028	\$25,000	\$70,000	\$116,900	\$36,312	\$114,000	\$134,212	\$1,042,011
2029	\$25,000	\$70,000	\$116,900	\$41,680	\$297,500	(\$43,920)	\$998,091
2030	\$25,000	\$70,000	\$116,900	\$39,924	\$194,500	\$57,324	\$1,055,415
2031	\$25,000	\$70,000	\$116,900	\$42,217	\$465,500	(\$211,383)	\$844,031
Total	\$500,000	\$1,400,000	\$2,338,000	\$428,631	\$4,022,600	\$644,031	
Total (All Sources): \$4,666,631							

Lowest
Fund
Balance:
\$28,328

Appendix 2: Utilities

Annual Costs vs Resources Graphs and Tables of Fund Balances for Water, Sanitary Sewer, and Stormwater Funds with Subcommittee recommendations implemented.

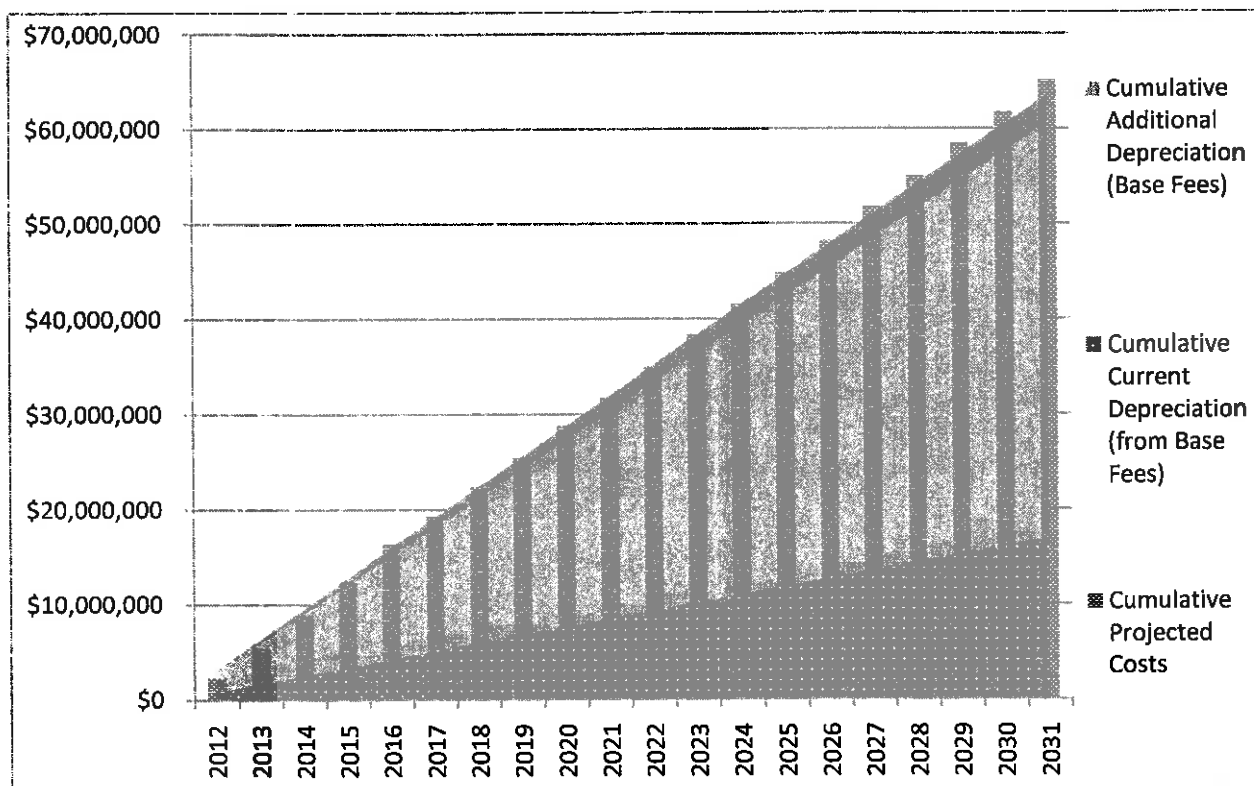


Figure A2. With Recommended Solution - Utilities (Water, Sanitary Sewer, & Storm Sewer). The red bars represent cumulative annual capital costs, while the green area represents projected cumulative current annual budgeted capital funding. The light blue area represents the proposed additional cumulative utility base fees collected. All figures are in 2011 dollars.

Table A2a: Water Fund:

(Yellow highlighting indicates lowest projected fund balance. All figures are in 2011 dollars.) Note that the actual current balance is \$0, and the \$600,000 figure in the table represents the recommended transfer of \$600,000 into the fund from the Stormwater Fund.

Year	Sources				Uses	Starting Bal: \$600,000	
	Current Depreciation (from Base Fees)	New Sources		Fund Balance Interest (Assume 4%)	Projected Costs	Unfunded (Negative Amount is Unfunded)	Resulting Fund Balance
		Additional Depreciation (Shift from Operating)	Additional Depreciation (Base Fees)				
2012	\$300,000	\$0	\$850,000	\$24,000	\$755,000	\$419,000	\$1,019,000
2013	\$300,000	\$0	\$850,000	\$40,760	\$1,108,000	\$82,760	\$1,101,760
2014	\$300,000	\$0	\$850,000	\$44,070	\$1,348,000	(\$153,930)	\$947,830
2015	\$300,000	\$0	\$850,000	\$37,913	\$1,256,000	(\$68,087)	\$879,744
2016	\$300,000	\$0	\$850,000	\$35,190	\$1,805,000	(\$619,810)	\$259,933
2017	\$300,000	\$0	\$850,000	\$10,397	\$1,150,000	\$10,397	\$270,331
2018	\$300,000	\$0	\$850,000	\$10,813	\$1,085,000	\$75,813	\$346,144
2019	\$300,000	\$0	\$850,000	\$13,846	\$1,122,500	\$41,346	\$387,490
2020	\$300,000	\$0	\$850,000	\$15,500	\$1,214,000	(\$48,500)	\$338,989
2021	\$300,000	\$0	\$850,000	\$13,560	\$1,120,000	\$43,560	\$382,549
2022	\$300,000	\$0	\$850,000	\$15,302	\$1,160,000	\$5,302	\$387,851
2023	\$300,000	\$0	\$850,000	\$15,514	\$1,113,000	\$52,514	\$440,365
2024	\$300,000	\$0	\$850,000	\$17,615	\$1,115,000	\$52,615	\$492,979
2025	\$300,000	\$0	\$850,000	\$19,719	\$1,095,000	\$74,719	\$567,699
2026	\$300,000	\$0	\$850,000	\$22,708	\$1,115,000	\$57,708	\$625,407
2027	\$300,000	\$0	\$850,000	\$25,016	\$1,136,000	\$39,016	\$664,423
2028	\$300,000	\$0	\$850,000	\$26,577	\$1,171,000	\$5,577	\$670,000
2029	\$300,000	\$0	\$850,000	\$26,800	\$1,143,000	\$33,800	\$703,800
2030	\$300,000	\$0	\$850,000	\$28,152	\$1,165,000	\$13,152	\$716,952
2031	\$300,000	\$0	\$850,000	\$28,678	\$1,122,000	\$56,678	\$773,630
Total	\$6,000,000	\$0	\$17,000,000	\$472,130	\$23,298,500	\$173,630	
Total (All Sources): \$23,472,130							

Lowest
Fund
Balance:
\$259,933

69
70
71

Table A2b: Sanitary Sewer Fund:

(Yellow highlighting indicates projected fund balances below current level. All figures are in 2011 dollars.)

Year	Sources				Uses	Starting Bal: \$1,000,000	
	Current Depreciation (from Base Fees)	New Sources		Fund Balance Interest (Assume 4%)	Projected Costs	Unfunded (Negative Amount is Unfunded)	Resulting Fund Balance
		Additional Depreciation (Shift from Operating)	Additional Depreciation (Base Fees)				
2012	\$240,000	\$0	\$830,000	\$40,000	\$860,500	\$249,500	\$1,249,500
2013	\$240,000	\$0	\$830,000	\$49,980	\$905,000	\$214,980	\$1,464,480
2014	\$240,000	\$0	\$830,000	\$58,579	\$1,276,000	(\$147,421)	\$1,317,059
2015	\$240,000	\$0	\$830,000	\$62,682	\$1,525,000	(\$402,318)	\$914,742
2016	\$240,000	\$0	\$830,000	\$66,590	\$1,038,000	\$68,590	\$983,331
2017	\$240,000	\$0	\$830,000	\$39,333	\$1,067,000	\$42,333	\$1,025,664
2018	\$240,000	\$0	\$830,000	\$41,027	\$1,075,000	\$36,027	\$1,061,691
2019	\$240,000	\$0	\$830,000	\$42,468	\$1,051,300	\$61,168	\$1,122,859
2020	\$240,000	\$0	\$830,000	\$44,914	\$1,184,000	(\$69,086)	\$1,053,773
2021	\$240,000	\$0	\$830,000	\$42,151	\$1,015,000	\$97,151	\$1,150,924
2022	\$240,000	\$0	\$830,000	\$46,037	\$1,150,000	(\$33,963)	\$1,116,961
2023	\$240,000	\$0	\$830,000	\$44,678	\$1,150,000	(\$35,322)	\$1,081,639
2024	\$240,000	\$0	\$830,000	\$43,286	\$1,150,000	(\$36,734)	\$1,044,905
2025	\$240,000	\$0	\$830,000	\$41,796	\$1,085,000	\$26,796	\$1,071,701
2026	\$240,000	\$0	\$830,000	\$42,868	\$1,115,000	(\$2,132)	\$1,069,569
2027	\$240,000	\$0	\$830,000	\$42,783	\$1,455,000	(\$342,217)	\$727,352
2028	\$240,000	\$0	\$830,000	\$29,094	\$1,095,000	\$4,094	\$731,446
2029	\$240,000	\$0	\$830,000	\$29,258	\$1,092,000	\$7,258	\$738,704
2030	\$240,000	\$0	\$830,000	\$29,548	\$1,040,000	\$59,548	\$798,252
2031	\$240,000	\$0	\$830,000	\$31,930	\$1,010,000	\$91,930	\$890,182
Total	\$4,800,000	\$0	\$16,600,000	\$828,982	\$22,338,800	(\$109,818)	
Total (All Sources): \$22,228,982							

Lowest
Fund
Balance:
\$727,352

72
73

Table A2c: Stormwater Fund:

(Yellow highlighting indicates the lowest projected fund balance. All figures are in 2011 dollars.) Note that the actual current balance is \$2,800,000, and the \$2,200,000 figure in the table represents the recommended transfer of \$600,000 from the fund into the Water Fund.

Year	Sources				Uses		Starting Bal: \$2,200,000	
	Current Depreciation (from Base Fees)	New Sources		Fund Balance Interest (Assume 4%)	Projected Costs		Unfunded (Negative Amount is Unfunded)	Resulting Fund Balance
		Additional Depreciation (Shift from Operating)	Additional Depreciation (Base Fees)					
2012	\$310,000	\$0	\$500,000	\$88,000	\$685,000		\$213,000	\$2,413,000
2013	\$310,000	\$0	\$500,000	\$96,520	\$1,159,000		(\$252,480)	\$2,160,520
2014	\$310,000	\$0	\$500,000	\$86,421	\$923,000		(\$26,579)	\$2,133,941
2015	\$310,000	\$0	\$500,000	\$85,358	\$675,000		\$220,358	\$2,354,298
2016	\$310,000	\$0	\$500,000	\$94,172	\$1,025,960		(\$121,788)	\$2,232,510
2017	\$310,000	\$0	\$500,000	\$89,300	\$705,000		\$194,300	\$2,426,811
2018	\$310,000	\$0	\$500,000	\$97,072	\$941,000		(\$33,928)	\$2,392,883
2019	\$310,000	\$0	\$500,000	\$95,715	\$885,800		\$19,915	\$2,412,799
2020	\$310,000	\$0	\$500,000	\$96,512	\$956,000		(\$49,488)	\$2,363,310
2021	\$310,000	\$0	\$500,000	\$94,532	\$800,000		\$104,532	\$2,467,843
2022	\$310,000	\$0	\$500,000	\$98,714	\$900,000		\$8,714	\$2,476,557
2023	\$310,000	\$0	\$500,000	\$99,062	\$1,137,450		(\$228,388)	\$2,248,169
2024	\$310,000	\$0	\$500,000	\$89,927	\$908,800		(\$8,873)	\$2,239,296
2025	\$310,000	\$0	\$500,000	\$89,572	\$1,126,130		(\$226,558)	\$2,012,737
2026	\$310,000	\$0	\$500,000	\$80,509	\$1,131,900		(\$241,391)	\$1,771,347
2027	\$310,000	\$0	\$500,000	\$70,854	\$962,000		(\$81,146)	\$1,690,201
2028	\$310,000	\$0	\$500,000	\$67,608	\$975,000		(\$97,392)	\$1,592,809
2029	\$310,000	\$0	\$500,000	\$63,712	\$1,248,800		(\$375,088)	\$1,217,721
2030	\$310,000	\$0	\$500,000	\$48,709	\$1,100,000		(\$241,291)	\$976,430
2031	\$310,000	\$0	\$500,000	\$39,057	\$1,213,600		(\$364,543)	\$611,887
Total	\$6,200,000	\$0	\$10,000,000	\$1,671,327	\$19,459,440		(\$1,588,113)	
Total (All Sources): \$17,871,327								

Lowest
Fund
Balance:
\$611,887

Appendix 3: Streets & Street Lighting

Annual Costs vs Resources Graphs for Streets and Street Lighting Funds under current policy.

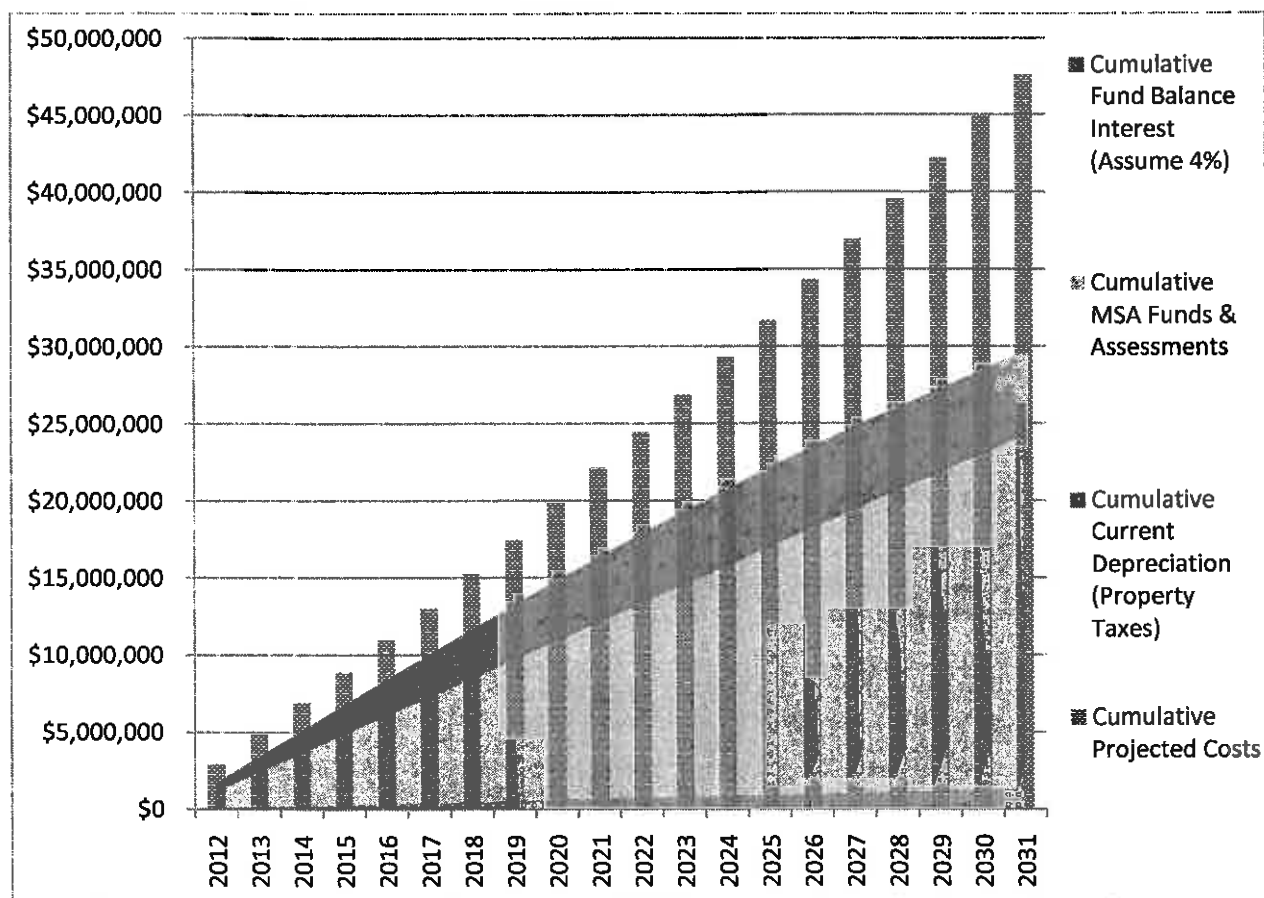


Figure A3. Current Situation - Streets & Street Lighting. The red bars represent cumulative annual capital costs, while the green and light & dark blue areas represent projected cumulative current annual budgeted capital funding. All figures are in 2011 dollars.

Appendix 4: Parks & Pathways

Annual Costs vs Resources Graph for Parks & Pathways Funds under current policy.

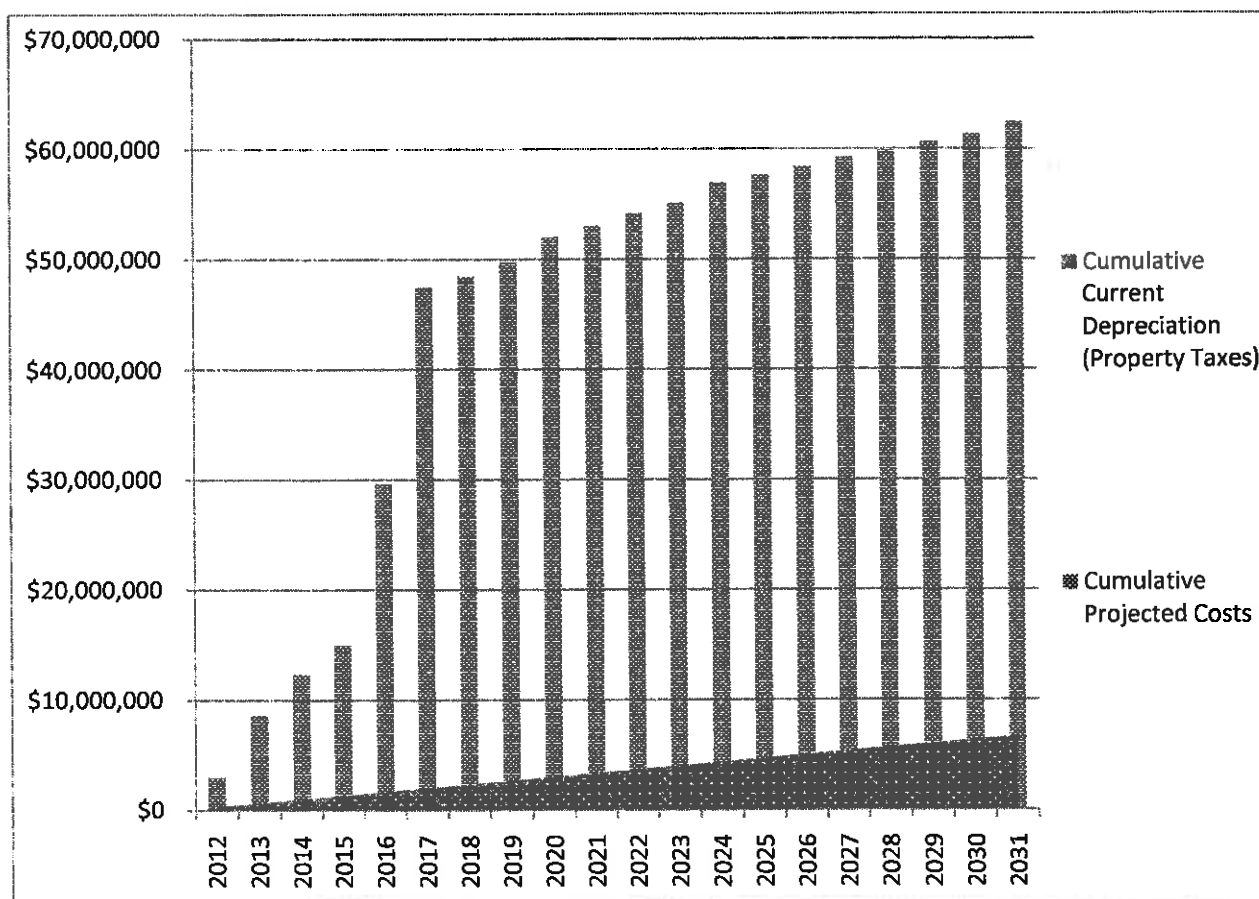


Figure 4A. Current Situation - Parks & Pathways. The red bars represent cumulative annual capital costs, while the green area represents projected cumulative current annual budgeted capital funding. All figures are in 2011 dollars.

Roseville Public Works, Environment and Transportation Commission

Agenda Item

Date: July 26, 2011

Item No: 6

Item Description: Storm Event Update (7/16/2011 – 6+ inches of rain)

Background:

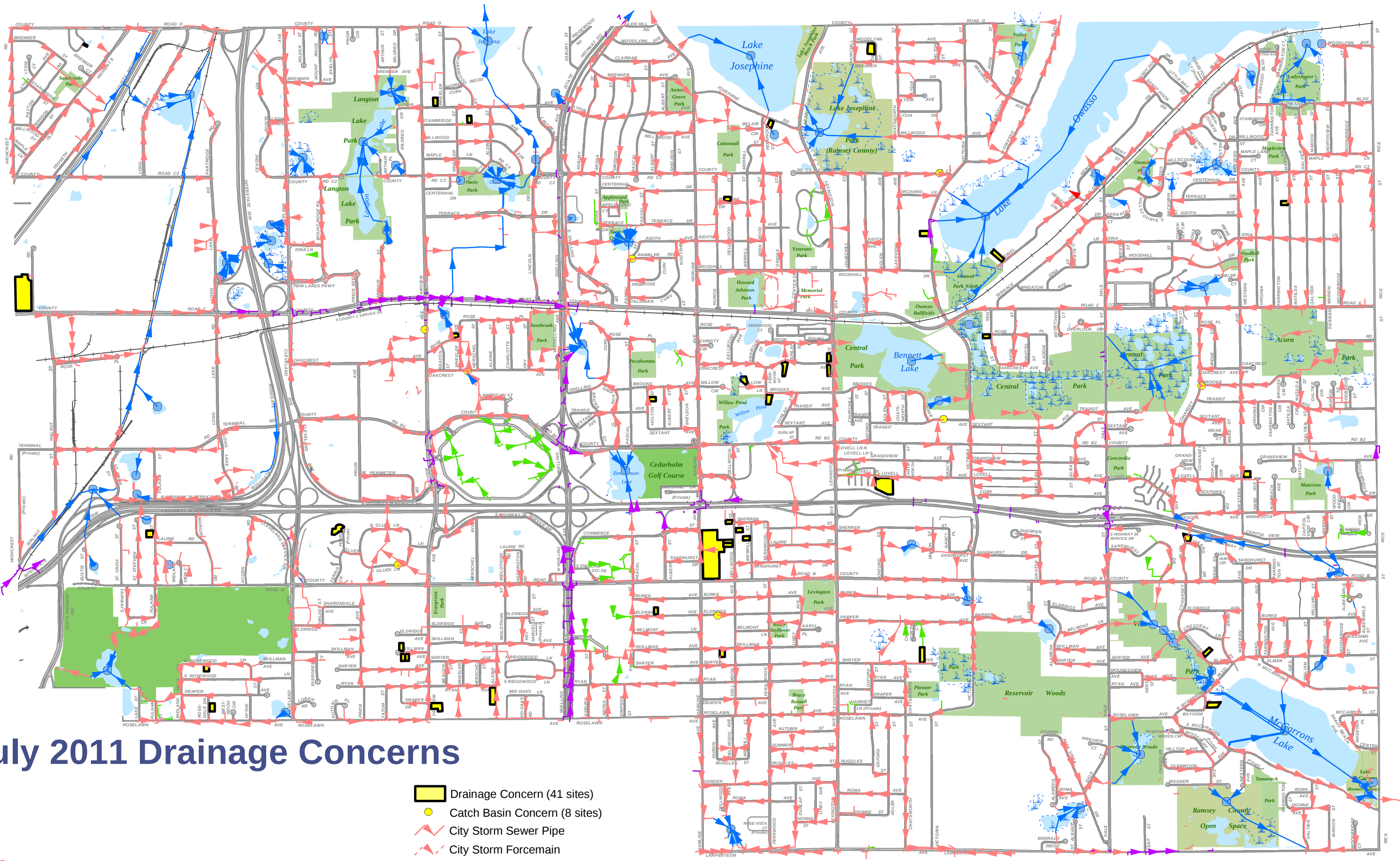
Staff will provide the Commission an overview of the problems encountered on July 16, 2011 when the city received 5 plus inches of rain in the early morning hours and over 6 inches in the 24 hour period. There was significant street flooding in many parts of the city and property damage in some locations. Staff is following up on many of the problem areas with surveys and future possible recommendations for projects.

Recommended Action:

None

Attachments:

- A. Map
- B.



July 2011 Drainage Concerns

- Drainage Concern (41 sites)
- Catch Basin Concern (8 sites)
- City Storm Sewer Pipe
- City Storm Force main
- County & State Storm Sewer Pipe
- Private Storm Sewer Pipe
- Drainage
- Water

Data Sources and Contacts:
* Ramsey County GIS Base Map (5/02/11)
* City of Roseville Engineering Department
For further information regarding the contents of this map contact:
City of Roseville, Engineering Department,
2660 Civic Center Drive, Roseville MN

DISCLAIMER:
This map is neither a legally recorded map nor a survey and is not intended to be used as one. This map is a compilation of records, information and data located in various city, county, state and federal offices and other sources regarding the area shown, and is to be used for reference purposes only. The City does not warrant that the Geographic Information System (GIS) Data used to prepare this map are error free, and the City does not represent that the GIS Data can be used for navigational, tracking or any other purpose requiring exacting measurement of distance or direction or precision in the depiction of geographic features. If errors or discrepancies are found please contact 651-795-7075. The preceding disclaimer is provided pursuant to Minnesota Statutes §466.03, Subd. 21 (2000), and the user of this map acknowledges that the City shall not be liable for any damages, and expressly waives all claims, and agrees to defend, indemnify, and hold harmless the City from any and all claims brought by User, its employees or agents, or third parties which arise out of the user's access or use of data provided.

Roseville Public Works, Environment and Transportation Commission

Agenda Item

Date: July 26, 2011

Item No: 7

Item Description: Volunteer Opportunities

Background:

The Commission has discussed previously identifying volunteer opportunities to assist city staff in improving the community in any number of ways. This is an opportunity to expand on that discussion and identify areas where volunteers could be tapped for assistance.

Recommended Action:

Discussion

Attachments:

- A.
- B.

**Roseville Public Works, Environment and
Transportation Commission**

Agenda Item

Date: July 26, 2011

Item No: 8

Item Description: Solid Waste Update

Background:

The Commission has indicated a wish to continue the organized collection conversation and monitor what other communities are doing in this area. We are including a recent article about Brooklyn Park on this topic.

Recommended Action:

Discussion

Attachments:

- A. Article
- B.



THE ONLINE COMMUNITY SERVING MAPLEWOOD, MN AND RAMSEY COUNTY

Review-News.com

Wednesday, July 06, 2011

Maplewood, North St. Paul talking trash

Luke Reiter
Review staff

Wednesday, July 06, 2011

While some people see deciding who picks up their trash as a freedom they must protect from city government, it might just be the trash hauler they need protection from, according to Maplewood City Council Member John Nephew.

Nephew, who participated in a panel presentation at the Ramsey County League of Local Governments meeting on June 23, said his ongoing survey of Maplewood residents' garbage hauling statements revealed a pattern of billing practices in which companies represented low rates to the city but then tacked on dubious surcharges for customers.

He said he found several companies charged customers an "environmental fee," but when pressed for explanation they revealed the add-ons weren't tied to any specific expense and the money is merely collected as a buffer for any costs they might encounter related to the environment.

"Apparently when they talk about their environmental fee they're talking about the environment of their bank vault not being green enough," Nephew said.

Organized trash hauling -- a system in which a city contracts with one or a few sanitation companies to provide service for all residents -- tends to be a touchy subject for cities. In Maplewood, the issue was previously considered in 1996 but was abandoned under heavy pressure from residents who preferred to choose haulers for themselves.

The city council revived the exploration -- and controversy -- on March 28 of this year by passing a resolution of intent to organize, which is the first step in an arduous process laid out by state statutes.

Tradition in White Bear Lake

White Bear Lake, by contrast, has used organized trash hauling at least as far back as 1928, according to archived contracts. City Manager Mark Sather, who also presented at the RCLLG meeting, said while he believed each city should determine for itself whether organized hauling was a good fit, White Bear Lake has received reliable and notably low-cost service in his experience.

According to Sather, the value of organized hauling is in efficiency. Sather said other cities he's observed have three companies serving just one street, meaning residents have to deal with the noise and traffic of garbage trucks three days a week. The triple run of what can be 40,000-pound trucks also takes a toll on street surfaces and the environment.

"But there's always that balance of individual rights vs. the public good, or the greater good," Sather said. "And if we can have less wear and tear on our roads, less carbon footprint, less big trucks with diesel engines going down our streets, less noise, better aesthetics -- all those things are better."

One of the most frequent concerns Sather said residents have is the assurance of quality control, since they don't have the option of switching trash haulers if they receive poor service. Sather said that issue is easily resolved: if a truck misses a pickup more than once, the city fines the hauler and issues a rebate check to the resident.

In Maplewood, however, Nephew said the only way the current system provides for the city to censure haulers is to revoke their operating license, which Nephew called "the nuclear option" since other customers would then have to find new haulers on their own.

White Bear Lake is also putting a new spin on an old practice: the city has adopted a volume-based rate structure with 30, 60 and 90 gallon trash containers, with the city billing below cost for the 30 gallon container and above cost for the 90 gallon to entice people to generate less waste and recycle more.

Handling strife

North St. Paul city staff and council also encountered strong opposition when they organized hauling in 2001, but City Manager Wally Wysopal said the city was driven to make the change in order to assist residents without the means to clean up properly and to avoid an appearance of neglect in the city.

"It's the public health, it's the public safety and the public welfare issues that really we were battling," Wysopal said. "And we were spending an inordinate amount of time as a staff trying to get the community cleaned up -- to try get people to collect that garbage and get rid of it."

Wysopal said the change has lowered costs for residents by consolidating routes so that haulers no longer have to drive entire blocks to serve only one or two subscribing customers.

North St. Paul also added a bulk collection service, in which residents pay a small ongoing charge to cover the cost of large items, such as bed frames or refrigerators. Wysopal the charge is often unpopular with residents until the first time they call to find out what it will cost to have a mattress or similar large item picked up, only to find there's no additional cost.

"So they feel very good about that," Wysopal said. "They say, 'Boy, that just paid for a whole year of service right there.'"

Maplewood residents changing minds?

After the presentations Maplewood Mayor Will Rossbach said when his city renewed the organized hauling exploration he received a deluge of e-mails

opposing the move. After months of working meetings and conversations with residents, however, Rossbach said the number of e-mails supporting organization now equals the early opposition e-mails.

"There's a huge wave of pressure in the beginning, so you have to prepared for that," Rossbach said. "And if you can get through that, then you begin having a rational conversation."

For Nephew, the research he's conducted has shown strong merit in changing systems. However, he said, it was important to recognize that a poorly structured contract could make organized hauling a detriment while a well-structured open system could fix many problems.

"There are organized hauling plans that I wouldn't support," he explained.

In response to Rossbach's observation at the meeting, Nephew speculated that many residents have become inured to annoyance of trash trucks on their streets several days a week in the same way people who live next to train tracks cease to notice the noise after a while because there's no chance of change.

"But now there's this ray of hope -- of possibility that it could be different," Nephew said. "And so they start to hear the trash trucks."



Content © 2011 Lillie Suburban Newspapers
Software © 1998-2011 **1up! Software**, All Rights Reserved

[Home](#) [Employment](#) [Contact Us](#) [Volunteer](#)



Search this Web site for:

Thursday, July 21, 2011

[Home Page](#) > [Departments](#) > [Operations & Maintenance](#) > Review of Organized Garbage Collection

Review of Organized Garbage Collection



On June 6, 2011, the Citizen Long-range Improvement Committee (CLIC) presented a recommendation to the City Council to hold a public hearing and pass a resolution of intent to organize the garbage collection system consistent with the goals outlined in their Solid Waste Collection system study which are to be a city, proactive and committed to being "Economically Green", improving the City's environment, while promoting a possible lower cost of service with high efficiency, adding more safety in our neighborhoods and conserving our streets.

The city council took the recommendation under consideration and asked staff to develop a community engagement plan to get more feedback from residents on the issue of organizing the garbage collection system.

Staff is planning three community cafe style public meetings, one in each voting district in the City. The meetings will be facilitated by members of CLIC, with staff assistance as needed. the cafes are targeted for early August. They will include an overview of organized garbage collection by staff from the MN Pollution Control Agency (MPCA) and insights from CLIC on their two year study of garbage collection and their recommendations. The rest of the cafe will be spent in roundtable discussions getting input from attendees on solid waste and recycling collection.

Community Cafe Schedule

- August 8th from 7:00-8:30pm at Brooklyn Park Evangelical Free Church- 7849 West Broadway Brooklyn Park, MN 55445
- August 11th from 7:00-8:30pm at Grace Fellowship- 8601 101st Ave Brooklyn Park, MN 55445
- August 15th from 7:00-8:30pm at Discover Church- 1400 81st Ave N Brooklyn Park, MN 55444

All of the comments and findings from the cafes will be consolidated into a report and presented to the City Council targeted for August 29th or September 6th.

All traditional and social media type avenues of communication will be used to inform residents about the cafes including, the July/August Park Pages, website, e-mail blasts, automated calls, utility billing inserts, Crime Watch Block Captains, National Night Out, Property Managers Coalition, Community Engagement Initiative Ambassadors, August airing of Brooklyn Park Now T.V. show, and the upcoming community survey.

This is a community engagement process, therefore we need resident feedback. Please email any questions or comments to Dan Ruiz dan.ruiz@brooklynpark.org.

Resources

[CLIC Recommendation](#)

[City Council](#)

- [June 6th council meeting- Item 8.1 CLIC Presentation: Solid Waste Collection System Study](#)
- [June 27th council meeting- Item 8.2 Jamie Verbrugge: Community Engagement on Reviewing Solid Waste and Recycling Collection](#)

[Minnesota Pollution Control Agency: Waste Collection Service Arrangements](#)

[Minnesota State Statute 115A.94](#)

[City Ordinance on Garbage and Refuse](#)

Current residential garbage companies licensed by the City of Brooklyn Park

Ace Solid Waste	763-427-3110
Allied Waste Services	763-784-2104
Budget Waste Systems	763-231-2005
Garbage Man	763-230-7499
Randy's Sanitation	763-479-3335

Walters Refuse & Recycling	763-780-8464
Walz Brothers	763-493-3474
Waste Management	952-890-1100

What others are saying

Sun Post

- [June 22nd: Brooklyn Park studies waste hauling options](#)

Channel 12

- [Interview with Mayor Lunde](#)

[Home](#) [Employment](#) [Contact Us](#) [Services](#) [Government](#) [News & Events](#) [About Brooklyn Park](#) [Privacy](#) [Disclaimer](#)

Copyright © 2011 City of Brooklyn Park - All Rights Reserved.
powered by Prime

**Roseville Public Works, Environment and
Transportation Commission**

Agenda Item

Date: July 26, 2011

Item No: 9

Item Description: Discussion of Look Ahead Agenda Items/ Next Meeting August 23, 2011

Suggested Items:

-
-

Recommended Action:

Set preliminary agenda items for the August 23, 2011 Public Works, Environment & Transportation Commission meeting.