



City Council Agenda

Monday, August 22, 2011

6:00 p.m.

City Council Chambers

(Times are Approximate)

- 6:00 p.m. **1. Roll Call**
Voting & Seating Order for August: McGehee, Pust, Johnson, Willmus, Roe
- 6:02p.m. **2. Approve Agenda**
Housing and Redevelopment Authority Interviews
- 6:05 p.m. Debora Battisto
- 6:15 p.m. William Rodrique
- 6:25 p.m. **3. Public Comment**
- 6:30 p.m. **4. Council Communications, Reports and Announcements**
- 6:35 p.m. **5. Recognitions, Donations and Communications**
a. Recognition of Military Deployment of Roseville Police Officer Erin Reski
b. Resolution Declaring National Moment of Remembrance of the Tenth Anniversary of September 11, 2001 Attacks
- 6:40 p.m. **6. Approve Minutes**
a. Approve Minutes of August 8, 2011 Meeting
- 6:45 p.m. **7. Approve Consent Agenda**
a. Approve Payments
b. Approve Business Licenses
c. Approve General Purchases and Sale of Surplus items in excess of \$5000
d. Certify Unpaid Utility and Other Charges to the Property Tax Rolls
e. Accept Roseville Fire Angels Auxiliary Donation for the Karen Community
f. Approve Request by the Lorraine B Smith Living Trust for

a Recombination Minor Subdivision at 544 Ryan Avenue
(PF11-023)

- g. Award Contract for Fairview Pathway Project (aka
Northeast Suburban Campus Connector Bike/ Pedestrian
Project)- Phase 1

6:55 p.m. **8. Consider Items Removed from Consent**

9. General Ordinances for Adoption

10. Presentations

7:00 p.m. a. Continued Discussion on the 2012-2013 Recommended
Budget

11. Public Hearings

12. Business Items (Action Items)

8:00 p.m. a. Update on Pole Relocations for Dale Street Reconstruction
Project

8:05 p.m. b. Consider Implementation of Step One of the Parks and
Recreation Master Plan

8:20 p.m. c. Consider Agreement with Ramsey County for Elections

8:35 p.m. d. Consider Awarding Contract for Construction
Management Services for Phase I of the new Fire Station

8:50 p.m. e. Consider a Resolution Approving an Assisted Living
Facility as a Conditional Use at 621-637 Larpenteur
Avenue

13. Business Items – Presentations/Discussions

9:00 p.m. a. Presentation of Fire Department Reorganization

9:10 p.m. b. Discuss Ordinance Amending Chapter 311.03 Limiting the
Number of Pawn Brokers

9:15 p.m. c. Twin Lakes Sub-Area 1 Regulating Plan (PROJ0017)

9:30 p.m. d. Infrastructure Improvements for the Twin Lakes AUAR
Area Final Report – Update

9:50 p.m. **14. City Manager Future Agenda Review**

9:55 p.m. **15. Councilmember Initiated Items for Future Meetings**

10:00 p.m. **16. Adjourn**

Some Upcoming Public Meetings.....

Council Agenda - Page 3

Tuesday	Aug 23	6:30 p.m.	Public Works, Environment & Transportation Commission
Thursday	Aug 25	5:00 p.m.	Grass Lake Water Management Organization
Monday	Sep 5	-	Labor Day – City Offices Closed
Tuesday	Sep 6	6:30 p.m.	Parks & Recreation Commission
Wednesday	Sep 7	6:30 p.m.	Planning Commission
Monday	Sep 12	6:00 p.m.	City Council Meeting
Tuesday	Sep 13	6:30 p.m.	Human Rights Commission
Monday	Sep 19	6:00 p.m.	City Council Meeting
Tuesday	Sep 20	6:00 p.m.	Housing & Redevelopment Authority

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

The following form was submitted via your website: Commission Application
Please check commission applying for: Housing and Redevelopment Authority

If other, please list name:

This application is for: New Term

If this is a student application, please list your grade:

Name:: **Debora L. Battisto**

Address:: 2240 Midland Grove Road #104

City, State, Zip: Roseville, MN 55113

Phone Number::

Email address:: DeboraLBattisto@aol.com

How many years have you lived in Roseville?: originally since 1989 @ 637 Cty Rd B-2

Work Experience (especially as it relates to the Commission/Board for which you are applying): I've worked in the real estate industry since 1976 in all aspects. I became a licensed commercial real estate broker in 1985 and have been active and diversified since that time. I worked as a federal employee for the FDIC/RTC as an REO Manager. Whereby I handled a full portfolio of mixed use properties on a traveling seizure team that was located in Eagan, MN. I'm a recent graduate of UC Irvine with a GPA of 3.9 as an International Certified Facilities Manager. I was a special steam engineer in MN since the late 70's. My notary public is active and in good standing as well. I have worked for numerous developers in Minnesota, California, Texas, and Nevada in residential and commercial real estate.

Education:: St. Paul Vocational College 1976-1977 Steam Engineering License

UC Irvine Graduate 2011 3.9 GPA, ICFM, Irvine, CA

Kaplan School- Over 300 hours of real estate education, MN

Real Estate educator at Longman Real Estate School, MN

Civic and Volunteer Activities (Past and Present):: Emergency room volunteer for United and Miller Hospitals.

Church Volunteer with Catholic Charities.

Make a wish volunteer.

Dorothy Day Volunteer.

Please state your reasons for wanting to serve on the Commission/Board:: I possess strong interpersonal skills, albeit excellent oral and written skills.

My leadership skills, integrity, public speaking, and creative networking drive business even during a tough economy. My skill set includes; a full spectrum real estate career in sales and management. Interfacing with sellers, investors, and other transaction counterparties on a daily basis.

The work ethic and professional management style I have possess prove to be a winning combination. My hands-on training and mentoring of my staff encourage a positive team atmosphere with an open door policy.

My recent CFM certification coupled with 25 years of hands on real estate experience in mixed use commercial real estate is diverse. My specific skill set and expertise in business development of hotel, retail, office, and mixed use properties has placed me at the top of my field.

My professional experience along with my recent relevant college education in facilities management makes me an ideal candidate for this position. I've successfully completed my International Facilities Management Certification at UC Irvine Extension, graduating with a 3.98 GPA.

My inherent ability to communicate, influence, collaborate and maintain positive and mutually beneficial relationships is the key to my success.

I've managed large complex, diverse portfolios in-house as well as fee based projects.

My ability to present convincing rationale for investments, in particular markets based on experience and research, conveys financial benefits to owners, investors, legal and government entities.

What is your view of the role of this Commission/ Board?: To determine housing needs for Roseville that are fair and equitable for the city and residents.

Any further information you would like the City Council to consider or that you feel is relevant to the appointment or reappointment you are seeking.: I would like the opportunity to go into further detail in person.

I understand that information provided in this application may be distributed by the City to the public including, but not limited to, being posted on the City of Roseville website. I agree to waive any and all claims under the Minnesota Government Data Practices Act, or any other applicable state and federal law, that in any way related to the dissemination to the public of information contained in this application that would be classified as private under such laws. I understand that I may contact the responsible authority for the City of Roseville if I have any questions regarding the public or private nature of the information provided.: Yes

Occasionally City staff gets requests from the media or from the public for ways to contact Commission members. The Commission roster is periodically made available. Please indicate which information the City may release to someone who requests it or that may be included on the Commission roster. Under MN Statute §12.601. subd. 3(b), either a telephone or electronic mail address (or both) where you can be reached must be made available to the public. Please indicate at least one phone number or one email address to be available to the public, and fill in the corresponding information in the below.: Preferred Email Address

Home Phone :

Work Phone :

Cell Phone:

Preferred Email Address: DeboralBattisto@aol.com

I have read and understand the statements on this form, and I hereby swear or affirm that the statements on this form are true. : Yes

Additional Information:

Form submitted on: 7/24/2011 10:40:01 AM

Submitted from IP Address:

Referrer Page: No referrer - Direct link

Form Address: <http://www.cityofroseville.com/forms.aspx?FID=237>

The following form was submitted via your website: Commission Application
Please check commission applying for: Housing and Redevelopment Authority, Human Rights
Commission

If other, please list name:

This application is for: New Term

If this is a student application, please list your grade:

Name:: William Rodrique

Address:: 1015 Judith Avenue

City, State, Zip: Roseville, MN 55113

Phone Number:: 651-481-0738

Email address::

How many years have you lived in Roseville?: 14/Plus

Work Experience (especially as it relates to the Commission/Board for which you are applying): I have been appraising real estate for 12 years full time. I have experience in both residential and commercial real estate. I have owned and operated my own company for the last 5 years.

Education:: K-12 St. Paul Schools. I have completed a two year electronic program from 916 vocational in White Bear Lake now called Century College. Some college credits from Century College. Extensive real estate appraisal course work including course completion from the Appraisal Institute.

Civic and Volunteer Activities (Past and Present):: DNR gun safety instructor, NSSA youth soccer coach, past In house director for Roseville Area Youth Hockey. Currently coaching the Roseville 7/8 B LaCrosse team.

Please state your reasons for wanting to serve on the Commission/Board:: To be involved with the community of Roseville in a way that benefits the citizens of Roseville as well as our community.

What is your view of the role of this Commission/ Board?: Help citizens find out the information they may need to help fulfill their housing needs. Provide opportunity for all to live and be part of a good living environment.

Any further information you would like the City Council to consider or that you feel is relevant to the appointment or reappointment you are seeking.: I have been appraising real estate over the past 12 years. The assignments I have completed range from residential homes to commercial buildings. I have acted as a consultant and have also testified as an expert witness. I have appraised properties of all styles, ages, and conditions. I have maintained professional relationships with several clients from a wide variety of market areas.

I understand that information provided in this application may be distributed by the City to the public including, but not limited to, being posted on the City of Roseville website. I agree to waive any and all claims under the Minnesota Government Data Practices Act, or any other applicable state and federal law, that in any way related to the dissemination to the public of information contained in this application that would be classified as private under such laws. I understand that I may contact the responsible authority for the City of Roseville if I have any questions regarding the public or private nature of the information provided.: Yes

Occasionally City staff gets requests from the media or from the public for ways to contact Commission members. The Commission roster is periodically made available. Please indicate which information the City may release to someone who requests it or that may be included on the Commission roster. Under MN Statute §12.601. subd. 3(b), either a telephone or electronic mail address (or both) where you can be reached must be made available to the public. Please

indicate at least one phone number or one email address to be available to the public, and fill in the corresponding information in the below.: Home Phone Number

Home Phone : 651-481-0738

Work Phone :

Cell Phone:

Preferred Email Address:

I have read and understand the statements on this form, and I hereby swear or affirm that the statements on this form are true. : Yes

Additional Information:

Form submitted on: 6/15/2011 5:14:45 PM

Submitted from IP Address:

Referrer Page: No referrer - Direct link

Form Address: <http://www.cityofroseville.com/forms.aspx?FID=237>

REQUEST FOR COUNCIL ACTION

Date: August 22, 2011
Item No.: 5.a

Department Approval



City Manager Approval



Item Description: Recognition of Officer Erin Reski's military deployment

BACKGROUND

Officer Erin Reski is a nearly five year veteran of the Roseville Police Department. Erin is also a twelve year member of the Moorhead, MN National Guard, with a rank of Sergeant 1st Class. Her position with the Red Bulls is a Signal Communications Technician.

Erin's entire National Guard unit of 309 members was deployed on August 18, 2011. After two weeks of training in Camp Ripley her unit will be sent to Mississippi to complete their training before deployment to the Middle East. Their entire deployment is expected to last at least ten months.

This will be Erin's second deployment to the Middle East as she spent nearly twenty-one months there in active service beginning in 2004, during her college years.

The City, and especially the Police Department, wish to thank Erin for her selfless service to our country. We remind her to "Stay Safe" and wish her a speedy return to Roseville.

POLICY OBJECTIVE

Allow Mayor Roe to recognize Officer Erin Reski's military deployment in service of our country.

BUDGET IMPLICATIONS

There are no budgetary impacts to the City.

STAFF RECOMMENDATION

Allow Mayor Roe to recognize Officer Erin Reski's military deployment in service of our country.

REQUESTED COUNCIL ACTION

Allow Mayor Roe to recognize Officer Erin Reski's military deployment in service of our country.

Prepared by: Rick Mathwig, Chief of Police
Attachments:

REQUEST FOR COUNCIL ACTION

Date: August 22, 2011
Item No.: 5.b

Department Approval

City Manager Approval

W. J. Malinen

Item Description: Request for Resolution Declaring National Moment of Remembrance of the Tenth Anniversary of September 11, 2001 Attacks

BACKGROUND

The U.S. Senate unanimously passed a resolution on July 22 establishing a National Moment of Remembrance on September 11, 2011 at 1:00 p.m. EDT to memorialize the September 11 terrorist attacks with one minute of reflection.

The Office of U. S. Senator Frank R. Lautenberg is asking all units of government throughout the country to pass a resolution establishing a National Moment of Remembrance and observing a minute of silence at 1:00 p.m.

POLICY OBJECTIVE

Join a national movement to establish a national moment of remembrance of the September 11, 2001 terrorist attacks.

FINANCIAL IMPACTS

None

STAFF RECOMMENDATION

Consider the attached resolution declaring a National Moment of Remembrance of the tenth anniversary of September 11, 2001 terrorist attack.

REQUESTED COUNCIL ACTION

Consider the attached resolution declaring a National Moment of Remembrance of the tenth anniversary of September 11, 2001 terrorist attack.

Prepared by: William J. Malinen

Attachments: A: Resolution

B: Letter from Senator Lautenberg

**EXTRACT OF MINUTES OF MEETING
OF THE
CITY COUNCIL OF THE CITY OF ROSEVILLE**

* * * * *

Pursuant to due call and notice thereof, a regular meeting of the City Council of the City of Roseville, County of Ramsey, Minnesota was duly held on the 22nd day of August, 2011, at 6:00 p.m.

The following members were present:

and the following were absent: .

Member introduced the following resolution and moved its adoption:

RESOLUTION No.

**City of Roseville Joining the National Moment of Remembrance
of the Tenth Anniversary of September 11**

WHEREAS, the City of Roseville expresses its support of the United States Senate regarding coming together as a Nation and ceasing all work or other activity for a moment of remembrance beginning at 1:00 p.m. Eastern Daylight Time on September 11, 2011, to observe the tenth anniversary of the terrorist attacks committed against the United States on September 11, 2001; and

WHEREAS, at 8:46 a.m., on September 11, 2001, hijacked American Airlines Flight 11 crashed into the upper portion of the North Tower of the World Trade Center in New York City, New York; and

WHEREAS, 17 minutes later, at 9:03 a.m., hijacked United Airlines Flight 175 crashed into the South Tower of the World Trade Center; and

WHEREAS, at 9:37 a.m., the west wall of the Pentagon was hit by hijacked American Airlines Flight 77, the impact of which caused immediate and catastrophic damage to the headquarters of the Department of Defense; and

WHEREAS, at approximately 10:00 a.m., the passengers and crew of hijacked United Airlines Flight 93 acted heroically to retake control of the airplane and thwart the taking of additional American lives by crashing the airliner in Shanksville, Pennsylvania, and, in doing so, gave their lives to save countless others; and

WHEREAS, nearly 3,000 innocent civilians were killed in the heinous attacks of September 11, 2001; and

46
47 **WHEREAS**, tens of thousands of individuals narrowly escaped the attacks at the Pentagon and
48 World Trade Center and, as witnesses to the tragedy, are forever changed; and

49
50 **WHEREAS**, countless fire departments, police departments, first responders, governmental
51 officials, workers, emergency medical personnel, and volunteers responded immediately and
52 heroically to those horrific events; and

53
54 **WHEREAS**, the Fire Department of New York suffered 343 fatalities on September 11, 2001,
55 the largest loss of life of any emergency response agency in United States history; and

56
57 **WHEREAS**, the Port Authority Police Department suffered 37 fatalities in the attacks, the
58 largest loss of life of any police force in United States history in a single day; and

59
60 **WHEREAS**, the New York Police Department suffered 23 fatalities as a result of the terrorist
61 attacks; and

62
63 **WHEREAS**, the impact of that day on public health continues through 2011, as nearly 90,000
64 people are at risk of or suffering from negative health effects as a result of the events of
65 September 11, 2001, including 14,000 workers and 2,400 community residents who are sick, and
66 tens of thousands of others whose health is being monitored; and

67
68 **WHEREAS**, ten years later, the people of the United States and people around the world
69 continue to mourn the tremendous loss of innocent life on that fateful day; and

70
71 **WHEREAS**, ten years later, thousands of men and women in the United States Armed Forces
72 remain in harm's way defending the United States against those who seek to threaten the United
73 States; and

74
75 **WHEREAS**, on the tenth anniversary of this tragic day, the thoughts of the people of the United
76 States are with the victims of the events of September 11, 2001 and their families; and

77
78 **WHEREAS**, the lives of Americans were changed forever on September 11, 2001, when events
79 threatened the American way of life; and

80
81 **WHEREAS**, in 2009, Congress and President Obama joined together to designate September 11
82 as a National Day of Service and Remembrance under the Serve America Act (Public Law 111–
83 13; 123 Stat. 1460); and

84
85 **WHEREAS**, in September 2009 and 2010, President Obama issued Proclamation 8413 (74 Fed.
86 Reg. 47045) and Proclamation 8559 (75 Fed. Reg. 56463) proclaiming September 11, 2009, and
87 September 11, 2010, respectively, as Patriot Day and National Day of Service and
88 Remembrance; and

89
90 **WHEREAS**, September 11 will never, and should never, be just another day in the hearts and
91 minds of all people of the United States;

92
93 **NOW, THEREFORE BE IT RESOLVED** that the Roseville City Council:
94

- 95 1. recognizes September 11, 2001, as a day of solemn commemoration of the events of
96 September 11, 2001, and a day to come together as a Nation; and
97
98 2. offers its deepest and most sincere condolences to the families, friends, and loved ones of
99 the innocent victims of the September 11, 2001, terrorist attacks; and
100
101 3. honors the heroic service, actions, and sacrifices of first responders, law enforcement
102 personnel, State and local officials, volunteers, and countless others who aided the
103 innocent victims of those attacks and, in doing so, bravely risked and often gave their
104 own lives; and
105
106 4. recognizes the valiant service, actions, and sacrifices of United States personnel,
107 including members of the United States Armed Forces, the United States intelligence
108 agencies, the United States diplomatic service, homeland security and law enforcement
109 personnel, and their families, who have given so much, including their lives and well-
110 being, to support the cause of freedom and defend the security of the United States; and
111
112 5. reaffirms that the people of the United States will never forget the challenges our country
113 endured on and since September 11, 2001, and will work tirelessly to defeat those who
114 attacked the United States; and
115

116 **BE IT FURTHER RESOLVED** that on the tenth anniversary of this tragic day in United States
117 history, the City of Roseville calls upon people and institutions throughout the United States,
118 including media outlets; houses of worship; military organizations; veterans organizations;
119 airlines; airports; railroads; sports teams; Federal, State and local governments; police, fire, and
120 public safety offices; educational institutions; businesses; and other public and private
121 institutions; to observe a moment of remembrance on September 11, 2011; and
122

123 **BE IT FURTHER RESOLVED** that the City Of Roseville encourages a moment of
124 remembrance beginning at 1:00 p.m. Eastern Daylight Time by, to the maximum extent
125 practicable ceasing work or other activity and marking the moment in an appropriate manner,
126 including ringing bells, blowing whistles, or sounding sirens.
127

128 The motion for the adoption of the foregoing resolution was duly seconded by Member
129

130 , and upon a vote being taken thereon, the following voted in favor thereof:
131

132 and the following voted against the same: none.
133

134 WHEREUPON said resolution was declared duly passed and adopted.

[illegible]

WITNESS MY HAND officially as such Manager this day of , 20 .

(Seal)

COMMITTEES:

APPROPRIATIONS

COMMERCE, SCIENCE, AND
TRANSPORTATIONENVIRONMENT AND
PUBLIC WORKS

United States Senate

WASHINGTON, DC 20510

August 9, 2011

Dear Mayor:

This year we mark the 10th anniversary of the terrorist attacks of September 11, 2001, a day that changed America forever. To commemorate this occasion and pay tribute to those we lost, I introduced the enclosed resolution establishing a national Moment of Remembrance at 1:00 p.m. Eastern Daylight Time on September 11, 2011. In an overwhelming demonstration of unity, the Senate unanimously passed the resolution with the cosponsorship of all 100 United States Senators. I write to request that you join us in making this Moment of Remembrance a symbol of solidarity throughout your city and across the country.

During the Moment of Remembrance, every person across the country is called upon to **stop and remember** those we lost in the September 11th attacks. The Moment of Remembrance will take place for one full minute at 1:00 p.m. Eastern Time on September 11, 2011, and cities and towns, firehouses, churches and other institutions across the country are called upon to sound sirens and ring bells during that minute. These sirens and bells will be a signal for each person to stop and remember the people we lost and demonstrate the perseverance the American people have shown since that fateful day.

I hope you will participate by:

- Working with and contacting firehouses, police, churches, and other institutions in your municipality to sound sirens and ring bells for one minute at 1:00 p.m.;
- Passing a resolution or issuing a proclamation recognizing the Moment of Remembrance;
- Hosting an event to commemorate the 10th anniversary of the September 11th attacks that includes the Moment of Remembrance; and
- Notifying your constituents of the forthcoming Moment of Remembrance by noting it on your website and through local papers, social media and other outreach mechanisms.

I have created a website for the Moment of Remembrance where you can get more information: www.lautenberg.senate.gov/stopandremember. You can also contact my office at stopandremember@lautenberg.senate.gov or 202-224-3224 for additional information.

Thank you for your consideration.

Sincerely,



112th CONGRESS
1st Session

S.RES.237

Expressing the sense of the Senate regarding coming together as a Nation and ceasing all work or other activity for a moment of remembrance beginning at 1:00 PM Eastern Daylight Time on September 11, 2011, in honor of the 10th anniversary of the terrorist attacks committed against the United States on September 11, 2001.

IN THE SENATE OF THE UNITED STATES

July 22, 2011

Mr. LAUTENBERG (for himself, Mr. TOOMEY, Mr. MENENDEZ, Mr. SCHUMER, Mrs. GILLIBRAND, Mr. CASEY, Mr. LIEBERMAN, Mr. BLUMENTHAL, Mr. WEBB, Mr. WARNER, Mr. REID, Mr. MCCONNELL, Mr. AKAKA, Mr. ALEXANDER, Ms. AYOTTE, Mr. BARRASSO, Mr. BAUCUS, Mr. BEGICH, Mr. BENNET, Mr. BINGAMAN, Mr. BLUNT, Mr. BOOZMAN, Mrs. BOXER, Mr. BROWN of Massachusetts, Mr. BROWN of Ohio, Mr. BURR, Ms. CANTWELL, Mr. CARDIN, Mr. CARPER, Mr. CHAMBLISS, Mr. COATS, Mr. COBURN, Mr. COCHRAN, Ms. COLLINS, Mr. CONRAD, Mr. COONS, Mr. CORKER, Mr. CORNYN, Mr. CRAPO, Mr. DEMINT, Mr. DURBIN, Mr. ENZI, Mrs. FEINSTEIN, Mr. FRANKEN, Mr. GRAHAM, Mr. GRASSLEY, Mrs. HAGAN, Mr. HARKIN, Mr. HATCH, Mr. HELLER, Mr. HOEVEN, Mrs. HUTCHISON, Mr. INHOFE, Mr. INOUE, Mr. ISAKSON, Mr. JOHANNES, Mr. JOHNSON of Wisconsin, Mr. JOHNSON of South Dakota, Mr. KERRY, Mr. KIRK, Ms. KLOBUCHAR, Mr. KOHL, Mr. KYL, Ms. LANDRIEU, Mr. LEAHY, Mr. LEE, Mr. LEVIN, Mr. LUGAR, Mr. MANCHIN, Mr. MCCAIN, Mrs. MCCASKILL, Mr. MERKLEY, Ms. MIKULSKI, Mr. MORAN, Ms. MURKOWSKI, Mrs. MURRAY, Mr. NELSON of Nebraska, Mr. NELSON of Florida, Mr. PAUL, Mr. PORTMAN, Mr. PRYOR, Mr. REED, Mr. RISCH, Mr. ROBERTS, Mr. ROCKEFELLER, Mr. RUBIO, Mr. SANDERS, Mr. SESSIONS, Mrs. SHAHEEN, Mr. SHELBY, Ms. SNOWE, Ms. STABENOW, Mr. TESTER, Mr. THUNE, Mr. UDALL of Colorado, Mr. UDALL of New Mexico, Mr. VITTER, Mr. WHITEHOUSE, Mr. WICKER, and Mr. WYDEN) submitted the following resolution; which was considered and agreed to

S. RES. 237

Expressing the sense of the Senate regarding coming together as a Nation and ceasing all work or other activity for a moment of remembrance beginning at 1:00 PM Eastern Daylight Time on September 11, 2011, in honor of the 10th anniversary of the terrorist attacks committed against the United States on September 11, 2001.

Whereas at 8:46 AM, on September 11, 2001, hijacked American Airlines Flight 11 crashed into the upper portion of the North Tower of the World Trade Center in New York City, New York;

Whereas 17 minutes later, at 9:03 AM, hijacked United Airlines Flight 175 crashed into the South Tower of the World Trade Center;

Whereas at 9:37 AM, the west wall of the Pentagon was hit by hijacked American Airlines Flight 77, the impact of which caused immediate and catastrophic damage to the headquarters of the Department of Defense;

Whereas at approximately 10:00 AM, the passengers and crew of hijacked United Airlines Flight 93 acted heroically to retake control of the airplane and thwart the taking of additional American lives by crashing the airliner in Shanksville, Pennsylvania, and, in doing so, gave their lives to save countless others;

Whereas nearly 3,000 innocent civilians were killed in the heinous attacks of September 11, 2001;

Whereas tens of thousands of individuals narrowly escaped the attacks at the Pentagon and World Trade Center and, as witnesses to this tragedy, are forever changed;

Whereas countless fire departments, police departments, first responders, governmental officials, workers, emergency medical personnel, and volunteers responded immediately and heroically to those horrific events;

Whereas the Fire Department of New York suffered 343 fatalities on September 11, 2001, the largest loss of life of any emergency response agency in United States history;

Whereas the Port Authority Police Department suffered 37 fatalities in the attacks, the largest loss of life of any police force in United States history in a single day;

Whereas the New York Police Department suffered 23 fatalities as a result of the terrorist attacks;

Whereas the impact of that day on public health continues through 2011, as nearly 90,000 people are at risk of or suffering from negative health effects as a result of the events of September 11, 2001, including 14,000 workers and 2,400 community residents who are sick, and tens of thousands of others whose health is being monitored;

Whereas 10 years later, the people of the United States and people around the world continue to mourn the tremendous loss of innocent life on that fateful day;

Whereas 10 years later, thousands of men and women in the United States Armed Forces remain in harm's way defending the United States against those who seek to threaten the United States;

Whereas on the 10th anniversary of this tragic day, the thoughts of the people of the United States are with all of the victims of the events of September 11, 2001, and their families;

Whereas the lives of Americans were changed forever on September 11, 2001, when events threatened the American way of life;

Whereas in December 2001, Congress and the President joined together to designate September 11 as Patriot Day (Public Law 107-89);

Whereas in September 2002, and each September thereafter through September 2008, President Bush issued Proclamations 7590, 7702, 7812, 7929, 8047, 8174, and 8286 (67 Fed. Reg. 57125; 68 Fed. Reg. 53013; 69 Fed. Reg. 55717; 70 Fed. Reg. 54467; 71 Fed. Reg. 53959; 72 Fed. Reg. 51553; 73 Fed. Reg. 52773) proclaiming September 11 of that year, respectively, as Patriot Day;

Whereas in 2009, Congress and the President joined together to designate September 11 as a National Day of Service and Remembrance under the Serve America Act (Public Law 111-13; 123 Stat. 1460);

Whereas in September 2009 and 2010, President Obama issued Proclamation 8413 (74 Fed. Reg. 47045) and Proclamation 8559 (75 Fed. Reg. 56463) proclaiming September 11, 2009, and September 11, 2010, respectively, as Patriot Day and National Day of Service and Remembrance; and

Whereas September 11 will never, and should never, be just another day in the hearts and minds of all people of the United States: Now, therefore, be it

Resolved, That the Senate--

- (1) recognizes September 11, 2011, as a day of solemn commemoration of the events of September 11, 2001, and a day to come together as a Nation;
- (2) offers its deepest and most sincere condolences to the families, friends, and loved ones of the innocent victims of the September 11, 2001, terrorist attacks;
- (3) honors the heroic service, actions, and sacrifices of first responders, law enforcement personnel, State and local officials, volunteers, and countless others who aided the innocent victims of those attacks and, in doing so, bravely risked and often gave their own lives;
- (4) recognizes the valiant service, actions, and sacrifices of United States personnel, including members of the United States Armed Forces, the United States intelligence agencies, the United States diplomatic service, homeland security and law enforcement personnel, and their families, who have given so much, including their lives and well-being, to support the cause of freedom and defend the security of the United States;
- (5) reaffirms that the people of the United States will never forget the challenges our country endured on and since September 11, 2001, and will work tirelessly to defeat those who attacked the United States; and
- (6) on the 10th anniversary of this tragic day in United States history--
 - (A) calls upon all of the people and institutions of the United States to observe a moment of remembrance on September 11, 2011, including--
 - (i) media outlets;
 - (ii) houses of worship;
 - (iii) military organizations;
 - (iv) veterans organizations;
 - (v) airlines;
 - (vi) airports;
 - (vii) railroads;
 - (viii) sports teams;
 - (ix) the Federal Government;

- (x) State and local governments;
- (xi) police, fire, and other public institutions;
- (xii) educational institutions;
- (xiii) businesses; and
- (xiv) other public and private institutions; and

(B) encourages the observance of the moment of remembrance or prayer to last for 1 minute beginning at 1:00 PM Eastern Daylight Time by, to the maximum extent practicable--

- (i) ceasing all work or other activity; and
- (ii) marking the moment in an appropriate manner, including by ringing bells, blowing whistles, or sounding sirens.

Date: 8/22/11

Item: 6.a

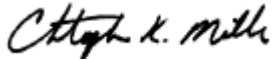
Approve 8/08/11 Minutes

No Attachment

REQUEST FOR COUNCIL ACTION

Date: 8/22/2011
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	\$598,631.29
63590-63753	\$430,133.87
Total	\$1,019,631.29

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: 8/17/2011 - 8:39 AM

Check Number	Check Date	Fund Name	Account Name	Vendor Name	Invoice Desc.	Amount
0	07/31/2011	Water Fund	Water - Roseville	City of Roseville- ACH	June Water	9,726.29
0	07/31/2011	General Fund	Motor Fuel	MN Dept of Revenue-ACH	June Fuel Tax	335.50
0	07/31/2011	License Center	Sales Tax Payable	MN Dept of Revenue-ACH	Sales/Use Tax-July	336.00
0	07/31/2011	License Center	Use Tax Payable	MN Dept of Revenue-ACH	Sales/Use Tax-July	143.45
0	07/31/2011	Police Forfeiture Fund	Use Tax Payable	MN Dept of Revenue-ACH	Sales/Use Tax-July	121.00
0	07/31/2011	General Fund	209000 - Sales Tax Payable	MN Dept of Revenue-ACH	Sales/Use Tax-July	100.03
0	07/31/2011	General Fund	209001 - Use Tax Payable	MN Dept of Revenue-ACH	Sales/Use Tax-July	631.63
0	07/31/2011	General Fund Donations	Use Tax Payable	MN Dept of Revenue-ACH	Sales/Use Tax-July	25.42
0	07/31/2011	Information Technology	Use Tax Payable	MN Dept of Revenue-ACH	Sales/Use Tax-July	170.72
0	07/31/2011	Telecommunications	Use Tax Payable	MN Dept of Revenue-ACH	Sales/Use Tax-July	326.18
0	07/31/2011	Info Tech/Contract Cities	Use Tax Payable	MN Dept of Revenue-ACH	Sales/Use Tax-July	39.29
0	07/31/2011	Recreation Fund	Sales Tax Payable	MN Dept of Revenue-ACH	Sales/Use Tax-July	1,538.74
0	07/31/2011	Recreation Improvements	Use Tax Payable	MN Dept of Revenue-ACH	Sales/Use Tax-July	13.43
0	07/31/2011	Sanitary Sewer	Sales Tax Payable	MN Dept of Revenue-ACH	Sales/Use Tax-July	7.01
0	07/31/2011	Sanitary Sewer	Use Tax Payable	MN Dept of Revenue-ACH	Sales/Use Tax-July	36.89
0	07/31/2011	Water Fund	State Sales Tax Payable	MN Dept of Revenue-ACH	Sales/Use Tax-July	12,136.16
0	07/31/2011	Water Fund	Use Tax Payable	MN Dept of Revenue-ACH	Sales/Use Tax-July	146.67
0	07/31/2011	Golf Course	State Sales Tax Payable	MN Dept of Revenue-ACH	Sales/Use Tax-July	3,529.06
0	07/31/2011	Golf Course	Use Tax Payable	MN Dept of Revenue-ACH	Sales/Use Tax-July	9.84
0	07/31/2011	Storm Drainage	Sales Tax Payable	MN Dept of Revenue-ACH	Sales/Use Tax-July	14.42
0	07/31/2011	Storm Drainage	Use Tax Payable	MN Dept of Revenue-ACH	Sales/Use Tax-July	6.28
0	07/31/2011	P & R Contract Maintenance	Sales Tax	MN Dept of Revenue-ACH	Sales/Use Tax-July	70.61
0	07/31/2011	Recreation Fund	Use Tax Payable	MN Dept of Revenue-ACH	Sales/Use Tax-July	15.17
0	07/31/2011	General Fund	210300 - State Income Tax W/H	MN Dept of Revenue-ACH	State Tax Deposit for 7/12 Payroll	21,150.89
0	07/31/2011	General Fund	211404 - MN State Retirement	MN State Retirement System-ACH	Payroll Deduction for 7/12 Payroll	4,257.62
0	07/31/2011	General Fund	210400 - PERA Employee Ded.	PERA-ACH	Payroll Deduction for 7/12 Payroll	29,825.33
0	07/31/2011	General Fund	211600 - PERA Employers Share	PERA-ACH	Payroll Deduction for 7/12 Payroll	39,185.56
0	07/31/2011	General Fund	211000 - Deferered Comp.	Great West- ACH	Paryroll Deduction for 7/12 Payroll	9,063.00
0	07/31/2011	General Fund	211700 - FICA Employers Share	IRS EFTPS- ACH	Federal Tax Deposit for 7/2 Payroll	27,215.30
0	07/31/2011	General Fund	210200 - Federal Income Tax	IRS EFTPS- ACH	Federal Tax Deposit for 7/2 Payroll	52,328.75
0	07/31/2011	General Fund	210800 - FICA Employee Ded.	IRS EFTPS- ACH	Federal Tax Deposit for 7/2 Payroll	20,679.55
0	07/31/2011	General Fund	Postage	Pitney Bowes - Monthly ACH	July Postage	3,000.00
0	07/31/2011	Sanitary Sewer	Credit Card Service Fees	Applied Merchant Services-ACH	June UB Payments.com Charges	778.37
0	07/31/2011	Internal Service - Interest	Investment Income	RVA- ACH	June Interest	741.51

Check Number	Check Date	Fund Name	Account Name	Vendor Name	Invoice Desc.	Amount
0	07/31/2011	Recreation Fund	Credit Card Fees	US Bank-ACH	June Terminal Charges	116.13
0	07/31/2011	Sanitary Sewer	Credit Card Service Fees	US Bank-ACH	June Terminal Charges	1,029.98
0	07/31/2011	Golf Course	Credit Card Fees	US Bank-ACH	June Terminal Charges	598.27
0	07/31/2011	General Fund	210300 - State Income Tax W/H	MN Dept of Revenue-ACH	State Tax Deposit for 7/26 Payroll	20,155.99
0	07/31/2011	General Fund	211404 - MN State Retirement	MN State Retirement System-ACH	Payroll Deduction for 7/26 Payroll	4,303.08
0	07/31/2011	General Fund	210400 - PERA Employee Ded.	PERA-ACH	Payroll Deduction for 7/26 Payroll	30,356.30
0	07/31/2011	General Fund	211600 - PERA Employers Share	PERA-ACH	Payroll Deduction for 7/26 Payroll	39,870.57
0	07/31/2011	General Fund	211000 - Deferered Comp.	Great West- ACH	Paryroll Deduction for 7/26 Payroll	9,063.00
0	07/31/2011	General Fund	211700 - FICA Employers Share	IRS EFTPS- ACH	Federal Tax Deposit for 7/26 Payroll	27,402.23
0	07/31/2011	General Fund	210800 - FICA Employee Ded.	IRS EFTPS- ACH	Federal Tax Deposit for 7/26 Payroll	20,754.09
0	07/31/2011	General Fund	210200 - Federal Income Tax	IRS EFTPS- ACH	Federal Tax Deposit for 7/26 Payroll	49,076.25
0	07/31/2011	Workers Compensation	Sewer Department Claims	SFM-ACH	July Work Comp Claims	389.41
0	07/31/2011	Workers Compensation	Parks & Recreation Claims	SFM-ACH	July Work Comp Claims	2,678.20
0	07/31/2011	Workers Compensation	Police Patrol Claims	SFM-ACH	July Work Comp Claims	7,764.93
0	07/31/2011	Workers Compensation	Street Department Claims	SFM-ACH	July Work Comp Claims	4,863.19
Check Total:						456,127.29
0	08/04/2011	Recreation Fund	Furniture & Fixtures	Becker Arena Products, Inc.	Arena Supplies	413.07
0	08/04/2011	Recreation Fund	Operating Supplies	R & R Specialties of Wisconsin, Inc	Shaft and Joint, Electric Brush	875.65
0	08/04/2011	General Fund	Transportation	William Malinen	Mileage Reimbursement	44.51
0	08/04/2011	General Fund	211402 - Flex Spending Health		Flexible Benefit Reimbursement	337.60
0	08/04/2011	General Fund	211402 - Flex Spending Health		Flexible Benefit Reimbursement	1,426.00
0	08/04/2011	General Fund	211403 - Flex Spend Day Care		Dependent Care Reimbursement	192.31
0	08/04/2011	General Fund	211403 - Flex Spend Day Care		Dependent Care Reimbursement	150.00
0	08/04/2011	General Fund	Vehicle Supplies	Catco Parts & Service Inc	Round Convex	16.61
0	08/04/2011	General Fund	Vehicle Supplies	Catco Parts & Service Inc	Back Up Alarm	352.72
0	08/04/2011	General Fund	Vehicle Supplies	Catco Parts & Service Inc	Convex	37.49
0	08/04/2011	Recreation Fund	Operating Supplies	Stitchin Post	T-Shirts	429.20
0	08/04/2011	Recreation Fund	Operating Supplies	Stitchin Post	T-Shirts	500.00
0	08/04/2011	Recreation Fund	Operating Supplies	Stitchin Post	T-Shirts	689.00
0	08/04/2011	TIF District #17-Twin Lakes	P-SS-ST-W-10-17 Contractor Pay	WSB & Associates, Inc.	Twin Lakes Phase 2 Construction	12,724.20
0	08/04/2011	P & R Contract Maintenance	Contract Maintenance	Yale Mechanical, LLC	RPZ Repair	1,080.40
0	08/04/2011	P & R Contract Maintenance	Contract Maintenance	Yale Mechanical, LLC	RPZ Repair	1,174.11
0	08/04/2011	General Fund	Vehicle Supplies	Factory Motor Parts, Co.	Vehicle Supplies	164.14
0	08/04/2011	TIF District #17-Twin Lakes	AUAR SubArea I Prof Svcs	WSB & Associates, Inc.	Twin Lakes AUAR Phase 1 Construct	3,340.90
0	08/04/2011	General Fund	Vehicle Supplies	Catco Parts & Service Inc	Coupler	60.79
0	08/04/2011	P & R Contract Maintenance	Operating Supplies	Bachmans Inc	Trees	245.71
0	08/04/2011	General Fund	Contract Maintenance Vehicles	Midway Ford Co	Vehicle Repair	646.44
0	08/04/2011	P & R Contract Maintenance	Operating Supplies	O'Reilly Automotive Inc	Cleaner	23.49
0	08/04/2011	P & R Contract Maintenance	Operating Supplies	Sherwin Williams	Paint	509.47
0	08/04/2011	General Fund	Vehicle Supplies	Factory Motor Parts, Co.	Vehicle Supplies	358.64
0	08/04/2011	General Fund	Vehicle Supplies	Factory Motor Parts, Co.	Vehicle Supplies	498.73
0	08/04/2011	General Fund	Professional Services	Erickson, Bell, Beckman & Quinn P.A.	Legal Services-Prosecution	11,350.00

Check Number	Check Date	Fund Name	Account Name	Vendor Name	Invoice Desc.	Amount
0	08/04/2011	Police - DWI Enforcement	Professional Services	Erickson, Bell, Beckman & Quinn P.A.	Legal Services-Forfeiture	350.00
0	08/04/2011	P & R Contract Maintenance	Operating Supplies	Prowire, Inc.	Lightning Strike Repair	217.01
0	08/04/2011	P & R Contract Maintenance	Operating Supplies	Davis Lock & Safe Inc	Keys	8.02
0	08/04/2011	Golf Course	Contract Maintenance	MTI Distributing, Inc.	Irrigation Service	621.32
0	08/04/2011	Recreation Fund	Operating Supplies	Grainger Inc	Ballasts	92.74
0	08/04/2011	Recreation Fund	Operating Supplies	Grainger Inc	Lamp	47.71
0	08/04/2011	General Fund	Vehicle Supplies	Grainger Inc	Line Cord	210.42
0	08/04/2011	General Fund	Vehicle Supplies	Grainger Inc	Brush	48.37
0	08/04/2011	General Fund	Op Supplies - City Hall	Eagle Clan, Inc	Toilet Tissue	42.75
0	08/04/2011	P & R Contract Maintenance	Operating Supplies	Eagle Clan, Inc	Toilet Tissue	55.31
0	08/04/2011	General Fund	Op Supplies - City Hall	Eagle Clan, Inc	Toilet Tissue, Lates Gloves	427.81
0	08/04/2011	P & R Contract Maintenance	Operating Supplies	Eagle Clan, Inc	Soap Dispensers	329.54
0	08/04/2011	P & R Contract Maintenance	Operating Supplies	Eagle Clan, Inc	Toilet Tissue	350.28
0	08/04/2011	P & R Contract Maintenance	Operating Supplies	Eagle Clan, Inc	Roll Towels	154.97
0	08/04/2011	P & R Contract Maintenance	Operating Supplies	Eagle Clan, Inc	Toilet Tissue, Roll Towels	133.86
0	08/04/2011	General Fund	Op Supplies - City Hall	Eagle Clan, Inc	Roll Towels, Toilet Tissue, Batteries	405.34
0	08/04/2011	General Fund	Vehicle Supplies	Emergency Automotive Tech Inc	Bracket	41.17
0	08/04/2011	Recreation Improvements	Athletic Field Upgrades	Bryan Rock Products, Inc.	Red Ball Diamond Aggregate	610.61
0	08/04/2011	Recreation Fund	Contract Maintenance	Green View Inc.	Ice Arena Cleaning	1,258.50
0	08/04/2011	General Fund	Contract Maintenance Vehicles	MacQueen Equipment	Valve Check	1,050.98
0	08/04/2011	Storm Drainage	Rosewood Neighborhood Drainage	Stork Twin City Testing Corp.	Rosewood Pond Project	285.49
0	08/04/2011	Street Construction	2011 PMP	Stork Twin City Testing Corp.	Mill & Overlay Project	822.87
0	08/04/2011	Street Construction	2011 PMP	Stork Twin City Testing Corp.	Pavement Management Project	368.02
Check Total:						45,574.27
0	08/09/2011	General Fund	Office Supplies	S & T Office Products-ACH	Office Supplies	9.61
0	08/09/2011	Recreation Fund	Operating Supplies	Target- ACH	Training Supplies, LIT BBQ Supplies	40.00
0	08/09/2011	Recreation Fund	Operating Supplies	Target- ACH	Training Supplies, LIT BBQ Supplies	40.00
0	08/09/2011	Recreation Fund	Operating Supplies	Target- ACH	Training Supplies, LIT BBQ Supplies	40.00
0	08/09/2011	Recreation Fund	Operating Supplies	Target- ACH	Training Supplies, LIT BBQ Supplies	29.44
0	08/09/2011	Recreation Fund	Operating Supplies	Target- ACH	Training Supplies, LIT BBQ Supplies	40.00
0	08/09/2011	Information Technology	Contract Maintenance	Local Link, Inc.-ACH	DNS Hosting	107.50
0	08/09/2011	General Fund	Training	Atom Training-ACH	Critical Incident Training-Scheider	140.00
0	08/09/2011	General Fund	Office Supplies	S & T Office Products-ACH	Office Supplies	8.88
0	08/09/2011	General Fund	Contract Maint. - City Garage	Nitti Sanitation-ACH	Regular Service	275.40
0	08/09/2011	General Fund	Contract Maintenance	Nitti Sanitation-ACH	Regular Service	54.40
0	08/09/2011	Golf Course	Contract Maintenance	Nitti Sanitation-ACH	Regular Service	108.80
0	08/09/2011	Recreation Fund	Contract Maintenance	Nitti Sanitation-ACH	Regular Service	224.40
0	08/09/2011	P & R Contract Maintenance	Contract Maintenance	Nitti Sanitation-ACH	Regular Service	516.80
0	08/09/2011	General Fund	Contract Maint. - City Hall	Nitti Sanitation-ACH	Regular Service	153.00
0	08/09/2011	General Fund	Contract Maintienace	Nitti Sanitation-ACH	Regular Service	88.40
0	08/09/2011	P & R Contract Maintenance	Vehicle Supplies	Gruber's Power Equipment-ACH	Ignition Coil	52.48
0	08/09/2011	General Fund	Recognition Program	Costco-ACH	Frames	124.56

Check Number	Check Date	Fund Name	Account Name	Vendor Name	Invoice Desc.	Amount
0	08/09/2011	Recreation Fund	Operating Supplies	Uniforms Unlimited-ACH	Dance Recital Supplies	475.50
0	08/09/2011	General Fund	Operating Supplies	Target- ACH	Office Supplies	74.98
0	08/09/2011	Information Technology	Operating Supplies	UPS Store-ACH	Shipping Cost	21.46
0	08/09/2011	General Fund	Training	Atom Training-ACH	Visions of Courage Training-Smith	100.00
0	08/09/2011	General Fund	Office Supplies	S & T Office Products-ACH	Office Supplies	20.07
0	08/09/2011	General Fund	Operating Supplies	S & T Office Products-ACH	Office Supplies	11.33
0	08/09/2011	General Fund	Miscellaneous	S & T Office Products-ACH	Office Supplies	19.97
0	08/09/2011	Recreation Fund	Office Supplies	Plantronics-ACH	Headset	104.98
0	08/09/2011	General Fund	Memberships & Subscriptions	GFOA- ACH	CAFR Review	435.00
0	08/09/2011	P & R Contract Maintenance	Operating Supplies	Suburban Ace Hardware-ACH	Utility Pull	6.42
0	08/09/2011	General Fund	Operating Supplies	Target- ACH	Batteries	87.09
0	08/09/2011	General Fund	Conferences	ICMA - ACH	Conference Fee-Malinen	455.00
0	08/09/2011	Golf Course	Operating Supplies	Cheetah Auto Supply-ACH	Railing Paint	18.18
0	08/09/2011	General Fund	Memberships & Subscriptions	AME- ACH	Membership Dues-Rosand	100.00
0	08/09/2011	Recreation Fund	Operating Supplies	Dollar Tree-ACH	Program Supplies	13.78
0	08/09/2011	Recreation Fund	Operating Supplies	Dollar Tree-ACH	Program Supplies	6.36
0	08/09/2011	Recreation Fund	Operating Supplies	Dollar Tree-ACH	Program Supplies	8.78
0	08/09/2011	License Center	Office Supplies	S & T Office Products-ACH	Office Supplies	88.44
0	08/09/2011	Recreation Fund	Operating Supplies	Family Dollar-ACH	Program Supplies	9.64
0	08/09/2011	Golf Course	Operating Supplies	Hirshfields-ACH	Stain	41.23
0	08/09/2011	General Fund	Memberships & Subscriptions	American Public Works -ACH	Agency Membership-Schwartz	892.50
0	08/09/2011	General Fund	Operating Supplies	Menards-ACH	Fire Station Supplies	80.83
0	08/09/2011	P & R Contract Maintenance	Operating Supplies	North Hgts Hardware Hank-ACH	Tools, Garden Supplies	109.98
0	08/09/2011	Golf Course	Vehicle Supplies	Cub Foods- ACH	Shop Water	7.00
0	08/09/2011	General Fund	Telephone	Target- ACH	Phone Supplies	21.95
0	08/09/2011	Golf Course	Vehicle Supplies	NAPA Auto Parts-ACH	Lug Nuts	11.89
0	08/09/2011	General Fund	Office Supplies	S & T Office Products-ACH	Office Supplies-Credit	-79.26
0	08/09/2011	Boulevard Landscaping	Operating Supplies	Menards-ACH	Weed Control Supplies	79.08
0	08/09/2011	P & R Contract Maintenance	Operating Supplies	Suburban Ace Hardware-ACH	Trash Cans	42.83
0	08/09/2011	General Fund	Operating Supplies	Cub Foods- ACH	Awards Ceremony Supplies	42.98
0	08/09/2011	General Fund	Operating Supplies	Target- ACH	Batteries	121.61
0	08/09/2011	Recreation Fund	Operating Supplies	Target- ACH	HANC Supplies	36.81
0	08/09/2011	Recreation Fund	Operating Supplies	PetSmart-ACH	HANC Animal Foods	52.42
0	08/09/2011	General Fund	Office Supplies	S & T Office Products-ACH	Office Supplies	133.05
0	08/09/2011	General Fund	Telephone	Verizon-ACH	Phone Supplies	50.59
0	08/09/2011	General Fund	Telephone	Moen-ACH	Phone Supplies	29.50
0	08/09/2011	Sanitary Sewer	Operating Supplies	Menards-ACH	2X4	6.40
0	08/09/2011	General Fund	Operating Supplies	Suburban Ace Hardware-ACH	Fire Station Supplies	13.90
0	08/09/2011	Golf Course	Operating Supplies	Home Depot- ACH	Deck Lumber	31.03
0	08/09/2011	Golf Course	Vehicle Supplies	Cub Foods- ACH	Club House Supplies	9.58
0	08/09/2011	Recreation Fund	Operating Supplies	Target- ACH	Gift Cards	27.77
0	08/09/2011	Recreation Fund	Operating Supplies	Gopher Sport- ACH	Department Supplies	156.18
0	08/09/2011	Golf Course	Vehicle Supplies	Discount Steel Inc-ACH	Steel for Lift Gate Repair	18.48
0	08/09/2011	General Fund	Office Supplies	S & T Office Products-ACH	Office Supplies	194.06

Check Number	Check Date	Fund Name	Account Name	Vendor Name	Invoice Desc.	Amount
0	08/09/2011	P & R Contract Maintenance	Operating Supplies	Menards-ACH	Electronic Balla	64.21
0	08/09/2011	General Fund	Operating Supplies	Suburban Ace Hardware-ACH	Fire Station Supplies	21.41
0	08/09/2011	Recreation Fund	Operating Supplies	Cub Foods- ACH	Training Supplies	67.21
0	08/09/2011	Recreation Fund	Operating Supplies	Target- ACH	Hoses	32.13
0	08/09/2011	General Fund	Office Supplies	S & T Office Products-ACH	Office Supplies	23.00
0	08/09/2011	Boulevard Landscaping	Operating Supplies	Suburban Ace Hardware-ACH	Paintbrush	19.26
0	08/09/2011	Recreation Fund	Operating Supplies	Target- ACH	Program Supplies	15.85
0	08/09/2011	Recreation Fund	Operating Supplies	Target- ACH	Program Supplies	22.40
0	08/09/2011	Recreation Fund	Operating Supplies	Target- ACH	Program Supplies	62.96
0	08/09/2011	Recreation Fund	Operating Supplies	Target- ACH	Program Supplies	42.45
0	08/09/2011	Recreation Fund	Operating Supplies	Target- ACH	Program Supplies	14.83
0	08/09/2011	General Fund	Telephone	Sprint-ACH	Cell Phones	138.86
0	08/09/2011	Information Technology	Telephone	Sprint-ACH	Cell Phones	139.76
0	08/09/2011	Recreation Fund	Telephone	Sprint-ACH	Cell Phones	261.71
0	08/09/2011	P & R Contract Maintenance	Telephone	Sprint-ACH	Cell Phones	39.05
0	08/09/2011	Golf Course	Telephone	Sprint-ACH	Cell Phones	41.38
0	08/09/2011	General Fund	Telephone	Sprint-ACH	Cell Phones	30.52
0	08/09/2011	General Fund	Telephone	Sprint-ACH	Cell Phones	48.61
0	08/09/2011	General Fund	Telephone	Sprint-ACH	Cell Phones	583.54
0	08/09/2011	Recreation Fund	Operating Supplies	Engraving Etc. Inc-ACH	Lanyards	73.75
0	08/09/2011	Recreation Fund	Use Tax Payable	Engraving Etc. Inc-ACH	Sales/Use Tax	-4.75
0	08/09/2011	Recreation Fund	Operating Supplies	Engraving Etc. Inc-ACH	Department Supplies	109.62
0	08/09/2011	Recreation Fund	Use Tax Payable	Engraving Etc. Inc-ACH	Sales/Use Tax	-7.05
0	08/09/2011	Information Technology	Operating Supplies	CDW-Government- ACH	Power Supply	39.95
0	08/09/2011	Recreation Fund	Operating Supplies	Suburban Ace Hardware-ACH	Concrete	23.52
0	08/09/2011	Water Fund	Water Meters	Suburban Ace Hardware-ACH	Electrical Tape	12.38
0	08/09/2011	Recreation Fund	Operating Supplies	Home Depot- ACH	Tile Cleaning Supplies	68.05
0	08/09/2011	License Center	Office Supplies	Target- ACH	Office Supplies	104.30
0	08/09/2011	Community Development	Training	Boston Market-ACH	Lunch for Interview Committee	34.12
0	08/09/2011	General Fund	Operating Supplies	Suburban Ace Hardware-ACH	Couplings, Nipples	26.72
0	08/09/2011	Golf Course	Operating Supplies	Suburban Ace Hardware-ACH	Deck Supplies, Paint	68.05
0	08/09/2011	General Fund	Operating Supplies	Office Depot- ACH	Office Supplies	11.10
0	08/09/2011	General Fund	Operating Supplies City Garage	Best Buy- ACH	Interactive Line	96.40
0	08/09/2011	Recreation Fund	Operating Supplies	Caribou Coffee- ACH	Gift Card	10.00
0	08/09/2011	Recreation Fund	Operating Supplies	Superamerica-ACH	Gift Card	15.00
0	08/09/2011	Recreation Fund	Operating Supplies	S & S Worldwide-ACH	Summer Programs Supplies	5.00
0	08/09/2011	Recreation Fund	Operating Supplies	S & S Worldwide-ACH	Summer Programs Supplies	141.32
0	08/09/2011	Recreation Fund	Use Tax Payable	S & S Worldwide-ACH	Sales/Use Tax	-9.41
0	08/09/2011	Golf Course	Vehicle Supplies	A-Abco-ACH	Dodge Pickup Window Part	37.47
0	08/09/2011	Recreation Fund	Operating Supplies	Suburban Ace Hardware-ACH	Nozzle	16.05
0	08/09/2011	P & R Contract Maintenance	Operating Supplies	North Hgts Hardware Hank-ACH	Engine Plug	8.33
0	08/09/2011	Recreation Fund	Operating Supplies	Batteries Plus-ACH	Fire Alarm Batteries	42.83
0	08/09/2011	General Fund	Miscellaneous	Office Depot- ACH	Office Supplies	101.66
0	08/09/2011	Recreation Fund	Operating Supplies	Steichen's Retail-ACH	Whistles for Coaches	15.91

Check Number	Check Date	Fund Name	Account Name	Vendor Name	Invoice Desc.	Amount
0	08/09/2011	General Fund	Minor Equipment	Harbor Freight Tools-ACH	Top Chest	321.36
0	08/09/2011	Storm Drainage	Operating Supplies	Brock White -ACH	Spec Mix Premix	42.52
0	08/09/2011	Boulevard Landscaping	Operating Supplies	Sherwin Williams - ACH	Paint Supplies	34.69
0	08/09/2011	General Fund	Operating Supplies	4Imprint-ACH	Frisbees	229.56
0	08/09/2011	General Fund	209001 - Use Tax Payable	4Imprint-ACH	Sales/Use Tax	-14.77
0	08/09/2011	Boulevard Landscaping	Operating Supplies	Menards-ACH	Mailbox Supplies	96.38
0	08/09/2011	Information Technology	Operating Supplies	Office Max-ACH	Office Chair	160.67
0	08/09/2011	Recreation Fund	Operating Supplies	Office Depot- ACH	Office Supplies	61.34
0	08/09/2011	General Fund	Minor Equipment	Harbor Freight Tools-ACH	Roll Cab	428.49
0	08/09/2011	Boulevard Landscaping	Operating Supplies	Joann Fabric-ACH	Banner Supplies	28.16
0	08/09/2011	General Fund	Training	Safariland-ACH	Night Out Supplies	350.00
0	08/09/2011	General Fund	Training	CourseSmart-ACH	Training Supplies	51.83
0	08/09/2011	General Fund	209001 - Use Tax Payable	CourseSmart-ACH	Sales/Use Tax	-3.33
0	08/09/2011	Recreation Fund	Operating Supplies	Sweet Chocolate-ACH	Supplies	6.42
0	08/09/2011	General Fund	Operating Supplies	Grainger-ACH	Infrared Thermometer	83.78
0	08/09/2011	Boulevard Landscaping	Operating Supplies	Michaels-ACH	Dowell Toppers	7.56
0	08/09/2011	General Fund	Operating Supplies	Byerly's- ACH	Bakery Supplies	58.45
0	08/09/2011	P & R Contract Maintenance	Miscellaneous	North Hgts Hardware Hank-ACH	No Receipt	40.25
0	08/09/2011	Boulevard Landscaping	Operating Supplies	Michaels-ACH	Credit	-4.36
Check Total:						10,931.50
0	08/11/2011	General Fund	Vehicle Supplies	Kath Fuel Oil Service, Inc.	Fuel Cap	8.86
0	08/11/2011	Sanitary Sewer	Professional Services	City of Maplewood	Professional Services-Engineering Co	3,332.34
0	08/11/2011	Pathway Maintenance Fund	Operating Supplies	Bryan Rock Products, Inc.	1" with Fines CL5	1,226.89
0	08/11/2011	Internal Service - Interest	Investment Income	M&I Marshall & Ilsley Bank	Safekeeping Charges	50.50
0	08/11/2011	Municipal Jazz Band	Professional Services	Glen Newton	Big Band Director-July 2011	250.00
0	08/11/2011	General Fund	211402 - Flex Spending Health		Flexible Benefit Reimbursement	496.94
0	08/11/2011	General Fund	211403 - Flex Spend Day Care		Dependent Care Reimbursement	532.00
0	08/11/2011	General Fund	211403 - Flex Spend Day Care		Dependent Care Reimbursement	155.00
0	08/11/2011	Risk Management	Employer Insurance	Delta Dental Plan of Minnesota	Dental Insurance Premium for July 20	4,426.60
0	08/11/2011	General Fund	211000 - Deferered Comp.	ICMA Retirement Trust 457-300227	Payroll Deduction for 8/9 Payroll	4,979.03
0	08/11/2011	General Fund	210600 - Union Dues Deduction	MN Teamsters #320	Payroll Deduction for 8/9 Union Due:	486.00
0	08/11/2011	License Center	Rental	Gaughan Properties	Motor Vehicle Rent	4,585.56
0	08/11/2011	License Center	Transportation	Mary Dracy	Mileage Reimbursement	105.74
0	08/11/2011	Golf Course	Advertising	Star Tribune	Advertising	134.45
0	08/11/2011	General Fund	Operating Supplies	Sysco Mn	Cups, Napkins, Popcorn	85.74
0	08/11/2011	Recreation Fund	Operating Supplies	Sysco Mn	Cups, Napkins, Popcorn	18.54
0	08/11/2011	Recreation Fund	Operating Supplies	Sysco Mn	Cups, Napkins, Popcorn	38.33
0	08/11/2011	General Fund	Vehicle Supplies	Catco Parts & Service Inc	Fittings, Hose	71.52
0	08/11/2011	General Fund	Vehicle Supplies	Midway Ford Co	Cap	13.56
0	08/11/2011	General Fund	Vehicle Supplies	Factory Motor Parts, Co.	Battery	34.62
0	08/11/2011	General Fund	Vehicle Supplies	Factory Motor Parts, Co.	Battery	52.84
0	08/11/2011	General Fund	Vehicle Supplies	Cushman Motor Co Inc	Shut Off Valve	191.49

Check Number	Check Date	Fund Name	Account Name	Vendor Name	Invoice Desc.	Amount
0	08/11/2011	General Fund	Vehicle Supplies	Napa Auto Parts	Supplies	43.48
0	08/11/2011	General Fund	Vehicle Supplies	Napa Auto Parts	Supplies	28.98
0	08/11/2011	General Fund	Vehicle Supplies	Jefferson Fire & Safety, Inc.	5 Gallon Pail-Fireade	384.75
0	08/11/2011	General Fund	Vehicle Supplies	MacQueen Equipment	Weatherstrip	39.29
0	08/11/2011	General Fund	Vehicle Supplies	Kath Fuel Oil Service, Inc.	Fuel	168.86
0	08/11/2011	General Fund	Vehicle Supplies	Kath Fuel Oil Service, Inc.	Fuel	477.76
0	08/11/2011	General Fund	Motor Fuel	Yocum Oil	Fuel Oil	10,919.67
0	08/11/2011	Recreation Fund	Utilities	Xcel Energy	Nature Center	277.29
0	08/11/2011	License Center	Utilities	Xcel Energy	Motor Vehicle	705.60
0	08/11/2011	General Fund	Utilities	Xcel Energy	Street Lights	47.42
0	08/11/2011	General Fund	Utilities	Xcel Energy	Street Lights	55.64
0	08/11/2011	Recreation Fund	Training	Minnesota Recreation & Park Association	Leadership Workshop	20.00
0	08/11/2011	Recreation Fund	Training	Minnesota Recreation & Park Association	Leadership Workshop	20.00
0	08/11/2011	Recreation Fund	Training	Minnesota Recreation & Park Association	Leadership Workshop	10.00
0	08/11/2011	Solid Waste Recycle	Professional Services	Eureka Recycling	Curbside Recycling	38,749.48
0	08/11/2011	General Fund	Office Supplies	Innovative Office Solutions	Office Supplies	17.83
0	08/11/2011	General Fund	Office Supplies	Innovative Office Solutions	Office Supplies	111.36
0	08/11/2011	General Fund	Office Supplies	Innovative Office Solutions	Office Supplies	48.68
0	08/11/2011	General Fund	Office Supplies	Innovative Office Solutions	Office Supplies	86.04
0	08/11/2011	General Fund	Office Supplies	Innovative Office Solutions	Office Supplies	54.09
0	08/11/2011	Recreation Fund	Office Supplies	Innovative Office Solutions	Office Supplies	789.61
0	08/11/2011	Storm Drainage	Office Supplies	Innovative Office Solutions	Office Supplies	54.08
0	08/11/2011	Community Development	Office Supplies	Innovative Office Solutions	Office Supplies	348.20
0	08/11/2011	Storm Drainage	Operating Supplies	ESS Brothers & Sons, Inc.	Grates	1,862.83
0	08/11/2011	Pathway Maintenance Fund	Operating Supplies	Tessman Seed Co - St. Paul	Lawn Supplies	150.00
0	08/11/2011	Boulevard Landscaping	Operating Supplies	Tessman Seed Co - St. Paul	Lawn Supplies	116.87
Check Total:						76,864.36
63590	08/04/2011	Recreation Fund	Professional Services	Christian Adeti	Summer Entertainment	500.00
Check Total:						500.00
63591	08/04/2011	Recreation Fund	Fee Program Revenue	Sandy Anich	Key Deposit Refund	25.00
Check Total:						25.00
63592	08/04/2011	Solid Waste Recycle	Professional Services	Asset Recovery Corporation	Recycling Service	362.25
Check Total:						362.25
63593	08/04/2011	General Fund	Vehicle Supplies	Astleford International Trucks	Mirror	52.33
Check Total:						52.33
63594	08/04/2011	Golf Course	Operating Supplies	Better Body for Life	Golf League Prizes	90.00

Check Number	Check Date	Fund Name	Account Name	Vendor Name	Invoice Desc.	Amount
63595	08/04/2011	General Fund	Miscellaneous	Haden Bowie	Check Total:	90.00
					HRC Copies Reimbursement	89.43
63596	08/04/2011	Recreation Fund	Professional Services	Bill Cagley	Check Total:	89.43
					Summer Entertainment	200.00
63597	08/04/2011	Golf Course	Merchandise For Sale	Capitol Beverage Sales, LP	Check Total:	200.00
					Beverages for Resale	101.40
63598	08/04/2011	P & R Contract Maintenance	Operating Supplies	Central Power Distributors Inc	Check Total:	101.40
					Fuel Pump	39.12
63598	08/04/2011	P & R Contract Maintenance	Vehicle Supplies	Central Power Distributors Inc	Safety Switch	4.79
63599	08/04/2011	General Fund	Clothing	Cintas Corporation #470	Check Total:	43.91
					Uniform Cleaning	30.40
63599	08/04/2011	P & R Contract Maintenance	Clothing	Cintas Corporation #470	Uniform Cleaning	5.60
63600	08/04/2011	Recreation Fund	Operating Supplies	City of Shoreview	Check Total:	36.00
					Kickball Registration	130.00
63601	08/04/2011	Golf Course	Merchandise For Sale	Coca Cola Refreshments	Check Total:	130.00
					Beverages for Resale	438.30
63601	08/04/2011	Golf Course	Merchandise For Sale	Coca Cola Refreshments	Beverages for Resale	281.20
63602	08/04/2011	Recreation Fund	Fee Program Revenue	Heidi Coe	Check Total:	719.50
					Key Deposit Refund	25.00
63603	08/04/2011	P & R Contract Maintenance	Operating Supplies	Commercial Pool	Check Total:	25.00
					Pool Supplies	125.02
63603	08/04/2011	P & R Contract Maintenance	Operating Supplies	Commercial Pool	Pool Supplies	192.38
63603	08/04/2011	Recreation Improvements	Other Improvements	Commercial Pool	Pool Supplies	1,868.18
63603	08/04/2011	P & R Contract Maintenance	Operating Supplies	Commercial Pool	Pool Supplies	231.96
63604	08/04/2011	Risk Management	Professional Services	Damarco Solutions, LLC	Check Total:	2,417.54
					Right-to-Know Service Fee	750.00
63605	08/04/2011	Recreation Fund	Fee Program Revenue	Trien Dao	Check Total:	750.00
					Summer Dance Refund	52.00
63605	08/04/2011	Recreation Fund	Fee Program Revenue	Trien Dao	Summer Dance Refund	8.00
63605	08/04/2011	Recreation Fund	Collected Insurance Fee	Trien Dao	Summer Dance Refund	2.00

Check Number	Check Date	Fund Name	Account Name	Vendor Name	Invoice Desc.	Amount
63606	08/04/2011	Recreation Fund	Fee Program Revenue	Norma Duncan-Hollins	Check Total:	62.00
					Key Deposit Refund	25.00
63607	08/04/2011	Contracted Engineering Svcs	Deposits	Ehlers & Associates, Inc.	Check Total:	25.00
					Escrow Return-3060 Centre Point Dr	3,000.00
63608	08/04/2011	Recreation Fund	Professional Services	Elk River German Band	Check Total:	3,000.00
					Summer Entertainment	250.00
63609	08/04/2011	Housing & Redevelopment Agency	Postage	Fed Ex	Check Total:	250.00
					Shipping Charges	25.34
63610	08/04/2011	Recreation Improvements	Central Park Storage	Flanagan Sales, Inc.	Check Total:	25.34
					Wood Chips	1,154.25
63611	08/04/2011	P & R Contract Maintenance	Operating Supplies	Fore Mechanical, Inc.	Check Total:	1,154.25
					Cooling Inspection	160.00
63612	08/04/2011	Recreation Improvements	Tree Mulch	Fra-Dor Inc.	Check Total:	160.00
					Western Cedar	2,411.90
63613	08/04/2011	Recreation Fund	Professional Services	Dave Fruehauf	Check Total:	2,411.90
					Summer Entertainment	200.00
63614	08/04/2011	Recreation Improvements	Court Repairs	Goodmanson Construction, Inc.	Check Total:	200.00
					Play Area Curbing at Evergreen Park	4,700.00
63614	08/04/2011	Recreation Improvements	Evergreen Backstop&Net Repair	Goodmanson Construction, Inc.	Sidewalk and Maintenance strip at Ev	3,041.87
63614	08/04/2011	Recreation Improvements	Playground Improvements	Goodmanson Construction, Inc.	Sidewalk and Maintenance strip at Ev	103.13
63615	08/04/2011	Recreation Fund	Professional Services	Michael Grant	Check Total:	7,845.00
					Youth Track Camp	715.00
63616	08/04/2011	General Fund	Miscellaneous	Gary Grefenberg	Check Total:	715.00
					Reimbursement for Easel	20.95
63617	08/04/2011	General Fund	Office Supplies	GS Direct, Inc.	Check Total:	20.95
					Economy Plot Bond	57.62
					Check Total:	57.62

Check Number	Check Date	Fund Name	Account Name	Vendor Name	Invoice Desc.	Amount
63618	08/04/2011	Recreation Fund	Professional Services	Bill Hammond	Summer Entertainment	175.00
					Check Total:	175.00
63619	08/04/2011	General Fund	Contract Maintenance Vehicles	Harmon Auto Glass-Roseville	Windshield Repair	61.25
					Check Total:	61.25
63620	08/04/2011	Recreation Fund	Fee Program Revenue	Diane Hilden	Tennis League Refund	32.20
63620	08/04/2011	Recreation Fund	Collected Insurance Fee	Diane Hilden	Tennis League Refund	2.00
					Check Total:	34.20
63621	08/04/2011	Telephone	PSTN-PRI Access/DID Allocation	Integra Telecom	Access Allocator	2,448.00
					Check Total:	2,448.00
63622	08/04/2011	Recreation Fund	Professional Services	Bill Isles	Summer Entertainment	200.00
					Check Total:	200.00
63623	08/04/2011	Recreation Fund	Transportation	Abby Jackson	Mileage Reimbursement	22.95
63623	08/04/2011	Recreation Fund	Transportation	Abby Jackson	Mileage Reimbursement	36.63
					Check Total:	59.58
63624	08/04/2011	Water Fund	Accounts Payable	KREGG JANKE	Refund Check	52.02
					Check Total:	52.02
63625	08/04/2011	Water Fund	Accounts Payable	JOHN SCHUSTER GROUP	Refund Check	7.54
					Check Total:	7.54
63626	08/04/2011	Recreation Fund	Professional Services	Benjamin Johnson	Ampitheatre Rental	40.00
					Check Total:	40.00
63627	08/04/2011	General Fund	Op Supplies - City Hall	Kath Auto Parts	Isopropyl Alcohol	1.81
					Check Total:	1.81
63628	08/04/2011	Recreation Fund	Professional Services	Mira Kehoe	Summer Entertainment	400.00
					Check Total:	400.00
63629	08/04/2011	Housing & Redevelopment Agency	Attorney Fees	Kennedy & Graven, Chartered	HRA Attorney Fees	588.00
					Check Total:	588.00
63630	08/04/2011	Water Fund	Accounts Payable	OHSOOK KIM	Refund Check	8.83

Check Number	Check Date	Fund Name	Account Name	Vendor Name	Invoice Desc.	Amount
Check Total:						8.83
63631	08/04/2011	General Fund	Vehicle Supplies	Larson Companies	Credit	-6.76
63631	08/04/2011	General Fund	Vehicle Supplies	Larson Companies	Filters	387.21
Check Total:						380.45
63632	08/04/2011	General Fund	Vehicle Supplies	Liberty Tire Recycling, LLC	Tire Recycling	123.84
Check Total:						123.84
63633	08/04/2011	General Fund	Contract Maint. - City Hall	Life Safety Systems	Fire Communication Repair	240.00
Check Total:						240.00
63634	08/04/2011	General Fund	Professional Services	Linn Building Maintenance	Facilities Cleaning	3,345.51
63634	08/04/2011	General Fund	Professional Services	Linn Building Maintenance	Facilities Cleaning	424.22
63634	08/04/2011	Recreation Fund	Contract Maintenance	Linn Building Maintenance	Facilities Cleaning	1,050.90
63634	08/04/2011	Recreation Fund	Contract Maintenance	Linn Building Maintenance	Facilities Cleaning	838.79
63634	08/04/2011	License Center	Professional Services	Linn Building Maintenance	Facilities Cleaning	626.68
63634	08/04/2011	General Fund	Contract Maint. - City Garage	Linn Building Maintenance	Facilities Cleaning	944.84
Check Total:						7,230.94
63635	08/04/2011	General Fund	Training	Local 49 Training Center	Phase I & II Training-Tschida	900.00
63635	08/04/2011	Storm Drainage	Training	Local 49 Training Center	Phase II Training-Dix	450.00
Check Total:						1,350.00
63636	08/04/2011	Recreation Fund	Professional Services	Kyle Lodahl	Lacrosse Officiating	35.00
Check Total:						35.00
63637	08/04/2011	Storm Drainage	Other Improvements	LPD Electric, Inc.	Install 1" PVC Conduit	1,560.00
63637	08/04/2011	Storm Drainage	Other Improvements	LPD Electric, Inc.	Install New Service Lateral Wires	1,848.00
Check Total:						3,408.00
63638	08/04/2011	Water Fund	Accounts Payable	THOMAS MANLEY	Refund Check	16.94
Check Total:						16.94
63639	08/04/2011	P & R Contract Maintenance	Professional Services	Margolis Company	Trees	8,160.98
63639	08/04/2011	P & R Contract Maintenance	Use Tax Payable	Margolis Company	Sales/Use Tax	-524.98
Check Total:						7,636.00
63640	08/04/2011	Contracted Engineering Svcs	Deposits	McGough Construction	Escrow Return-2180 Hamline Ave	24,000.00
Check Total:						24,000.00

Check Number	Check Date	Fund Name	Account Name	Vendor Name	Invoice Desc.	Amount
63641	08/04/2011	Recreation Fund	Professional Services	Men in Black	Summer Entertainment	100.00
					Check Total:	100.00
63642	08/04/2011	P & R Contract Maintenance	Operating Supplies	Menards	Nursery Items	181.58
63642	08/04/2011	P & R Contract Maintenance	Operating Supplies	Menards	Nursery Items	146.34
63642	08/04/2011	P & R Contract Maintenance	Operating Supplies	Menards	Nursery Items	36.81
63642	08/04/2011	P & R Contract Maintenance	Operating Supplies	Menards	Nursery Items	154.76
					Check Total:	519.49
63643	08/04/2011	P & R Contract Maintenance	Operating Supplies	MIDC Enterprises	Clamps	37.25
63643	08/04/2011	Storm Drainage	Operating Supplies	MIDC Enterprises	PVC Pipe, Couplings	178.45
					Check Total:	215.70
63644	08/04/2011	Recreation Fund	Professional Services	Minneapolis Police Band	Summer Entertainment	125.00
					Check Total:	125.00
63645	08/04/2011	General Fund	Memberships & Subscriptions	Minnesota Mayors Association	Membership Dues-Roe	20.00
					Check Total:	20.00
63646	08/04/2011	Recreation Fund	Contract Maintenance	Muzak	Equipment Repair	391.00
					Check Total:	391.00
63647	08/04/2011	General Fund	Operating Supplies	Newman Traffic Signs, Inc.	2011 Blanket PO for Street Signs	999.81
					Check Total:	999.81
63648	08/04/2011	General Fund	Employer Insurance	NJPA	Health Insurance Premium-Aug	843.42
63648	08/04/2011	General Fund	211501 -Dental Ins Employer	NJPA	Health Insurance Premium-Aug	66,424.37
63648	08/04/2011	General Fund	211400 - Medical Ins Employee	NJPA	Health Insurance Premium-Aug	8,096.46
63648	08/04/2011	General Fund	211400 - Medical Ins Employee	NJPA	Health Insurance Premium-Aug	17,189.39
					Check Total:	92,553.64
63649	08/04/2011	Recreation Fund	Professional Services	Philip Nusbaum	Summer Entertainment	200.00
					Check Total:	200.00
63650	08/04/2011	Recreation Fund	Transportation	Brittany O'Connor	Mileage Reimbursement	76.59
					Check Total:	76.59
63651	08/04/2011	Recreation Fund	Rental	On Site Sanitation, Inc.	Regular Service	86.57
63651	08/04/2011	Recreation Fund	Rental	On Site Sanitation, Inc.	Regular Service	86.57
63651	08/04/2011	Recreation Fund	Rental	On Site Sanitation, Inc.	Regular Service	86.57
63651	08/04/2011	Recreation Fund	Rental	On Site Sanitation, Inc.	Regular Service	44.89

Check Number	Check Date	Fund Name	Account Name	Vendor Name	Invoice Desc.	Amount
63651	08/04/2011	Recreation Fund	Rental	On Site Sanitation, Inc.	Regular Service	122.91
63651	08/04/2011	Recreation Fund	Rental	On Site Sanitation, Inc.	Regular Service	44.89
63651	08/04/2011	Recreation Fund	Rental	On Site Sanitation, Inc.	Regular Service	101.57
63651	08/04/2011	Recreation Fund	Rental	On Site Sanitation, Inc.	Regular Service	44.89
63651	08/04/2011	Recreation Fund	Rental	On Site Sanitation, Inc.	Regular Service	122.91
63651	08/04/2011	Recreation Fund	Rental	On Site Sanitation, Inc.	Regular Service	44.89
63651	08/04/2011	Recreation Fund	Rental	On Site Sanitation, Inc.	Regular Service	44.89
63651	08/04/2011	Recreation Fund	Rental	On Site Sanitation, Inc.	Regular Service	79.89
63651	08/04/2011	Recreation Fund	Rental	On Site Sanitation, Inc.	Regular Service	101.57
63651	08/04/2011	Recreation Fund	Rental	On Site Sanitation, Inc.	Regular Service	44.89
63651	08/04/2011	Recreation Fund	Rental	On Site Sanitation, Inc.	Regular Service	44.89
63651	08/04/2011	Recreation Fund	Rental	On Site Sanitation, Inc.	Regular Service	44.89
63651	08/04/2011	Recreation Fund	Professional Services	On Site Sanitation, Inc.	Regular Service	44.89
63651	08/04/2011	Recreation Fund	Rental	On Site Sanitation, Inc.	Regular Service	44.89
63651	08/04/2011	P & R Contract Maintenance	Rental	On Site Sanitation, Inc.	Regular Service	44.89
63651	08/04/2011	Golf Course	Contract Maintenance	On Site Sanitation, Inc.	Regular Service	44.89
63651	08/04/2011	P & R Contract Maintenance	Rental	On Site Sanitation, Inc.	Regular Service	44.89
63651	08/04/2011	Recreation Fund	Rental	On Site Sanitation, Inc.	Regular Service	44.89
Check Total:						1,417.02
63652	08/04/2011	General Fund	Contract Maint. - City Garage	Overhead Door Co of the Northland	Garage Door Repair	214.45
Check Total:						214.45
63653	08/04/2011	P & R Contract Maintenance	Vehicle Supplies	Pioneer Rim and Wheel Co.	Coupler	85.51
Check Total:						85.51
63654	08/04/2011	Recreation Fund	Postage	Postmaster- Cashier Window #5	Fall Brochure Postage-Acct: 2437	400.00
Check Total:						400.00
63655	08/04/2011	Grass Lake Water Mgmt. Org.	Professional Services	Ramsey Conservation District	2nd Quarter Technical Assistance	1,868.75
Check Total:						1,868.75
63656	08/04/2011	Boulevard Landscaping	Operating Supplies	Ramy Turf Products	Seed	112.49
Check Total:						112.49
63657	08/04/2011	Storm Drainage	Operating Supplies	Regents of the University of MN	Compost	69.00
Check Total:						69.00
63658	08/04/2011	Storm Drainage	Contract Maintenance	Rick Johnson's Deer & Beaver Inc.	Deer Removal	100.00
Check Total:						100.00
63659	08/04/2011	Recreation Fund	Rental	Roseville Lutheran Church	Building Use for Summer Entertainm	200.00

Check Number	Check Date	Fund Name	Account Name	Vendor Name	Invoice Desc.	Amount
63660	08/04/2011	Recreation Fund	Professional Services	Rubber Soul Entertainment	Check Total:	200.00
					Summer Entertainment	1,000.00
63661	08/04/2011	Recreation Fund	Professional Services	Sawtooth Bluegrass Band	Check Total:	1,000.00
					Summer Entertainment	500.00
63662	08/04/2011	P & R Contract Maintenance	Operating Supplies	Carmen Simonet	Check Total:	500.00
					Arboretum Design Services	1,794.09
63663	08/04/2011	Recreation Fund	Contract Maintenance	Speedpro	Check Total:	1,794.09
					Window Frosted Film Installation	532.24
63664	08/04/2011	Street Construction	Cty Rd C2 Traffic Study	SRF Consulting Group, Inc.	Check Total:	532.24
					Origin-Destination Study	7,227.44
63665	08/04/2011	P & R Contract Maintenance	Operating Supplies	St. Paul Brass & Aluminum Foun	Check Total:	7,227.44
					Plaque Quote	812.68
63666	08/04/2011	Grass Lake Water Mgmt. Org.	Professional Services	Sheila Stowell	Check Total:	812.68
					Grass Lakes Water Mgmt Minutes	178.25
					Mileage Reimbursement	4.44
					City Council Meeting Minutes	316.25
					Mileage Reimbursement	4.83
					City Council Meeting Minutes	270.25
					Mileage Reimbursement	4.83
					Public Works Commission Meeting M	189.75
					Mileage Reimbursement	4.83
63667	08/04/2011	General Fund	Vehicle Supplies	Suburban Tire Wholesale, Inc.	Check Total:	973.43
					Tires	606.88
63667	08/04/2011	General Fund	Vehicle Supplies	Suburban Tire Wholesale, Inc.	Tires	2,741.05
63668	08/04/2011	Recreation Fund	Professional Services	The Okee Dokee Brothers	Check Total:	3,347.93
					Summer Entertainment	500.00
63669	08/04/2011	Recreation Fund	Transportation	Kara Thomas	Check Total:	500.00
					Mileage Reimbursement	30.09
63670	08/04/2011	Community Development	Professional Services	TMR Quality Lawn Service	Check Total:	30.09
					Lawn Service-2688 N Lexington	120.00

Check Number	Check Date	Fund Name	Account Name	Vendor Name	Invoice Desc.	Amount
63671	08/04/2011	General Fund	Vehicle Supplies	Tri State Bobcat	Check Total:	120.00
					Belt	40.24
63672	08/04/2011	General Fund	Op Supplies - City Hall	Viking Electric Supply, Inc.	Check Total:	40.24
					Electrical Supplies	261.50
63673	08/04/2011	Recreation Fund	Professional Services	Brian Wicklund	Check Total:	261.50
					Summer Entertainment	800.00
63674	08/04/2011	Recreation Fund	Professional Services	Wild Goose Chase Cloggers	Check Total:	800.00
					Summer Entertainment	500.00
63675	08/04/2011	Recreation Fund	Fee Program Revenue	Wendy Willner	Check Total:	500.00
					Summer Dance Refund	52.00
63675	08/04/2011	Recreation Fund	Fee Program Revenue	Wendy Willner	Summer Dance Refund	8.00
63675	08/04/2011	Recreation Fund	Collected Insurance Fee	Wendy Willner	Summer Dance Refund	2.00
63676	08/10/2011	Water Fund	Accounts Payable	DONALD & VICTORIA BOLLINGER	Check Total:	62.00
					Refund Check	96.20
63677	08/10/2011	Water Fund	Accounts Payable	RUTH BRYANT DENNIS CONFER	Check Total:	96.20
					Refund Check	113.09
63678	08/10/2011	Water Fund	Accounts Payable	PETE FAHLEN	Check Total:	113.09
					Refund Check	78.44
63679	08/10/2011	Water Fund	Accounts Payable	SANDRA FOX	Check Total:	78.44
					Refund Check	2.27
63680	08/10/2011	Water Fund	Accounts Payable	MAILE GORDON	Check Total:	2.27
					Refund Check	19.87
63681	08/10/2011	Water Fund	Accounts Payable	BETTY GOTTWALT	Check Total:	19.87
					Refund Check	31.49
63682	08/10/2011	Water Fund	Accounts Payable	M LARSON	Check Total:	31.49
					Refund Check	19.15
					Check Total:	19.15

Check Number	Check Date	Fund Name	Account Name	Vendor Name	Invoice Desc.	Amount
63683	08/10/2011	Water Fund	Accounts Payable	MELISSA & JOE LONSKY	Refund Check	76.48
					Check Total:	76.48
63684	08/10/2011	General Fund	Training	MN Board Peace Ofc Stds & Trng	New Officer License Fee-Matt Georg	90.00
					Check Total:	90.00
63685	08/10/2011	Water Fund	Accounts Payable	AMANDA MUBARAK	Refund Check	49.05
					Check Total:	49.05
63686	08/10/2011	Water Fund	Accounts Payable	TOM OCZAK	Refund Check	22.64
63686	08/10/2011	Sanitary Sewer	Accounts Payable	TOM OCZAK	Refund Check	0.24
					Check Total:	22.88
63687	08/10/2011	Water Fund	Accounts Payable	DAVID OLSON	Refund Check	52.33
					Check Total:	52.33
63688	08/10/2011	Water Fund	Accounts Payable	Ramsey County	Refund Check	53.94
					Check Total:	53.94
63689	08/10/2011	Water Fund	Accounts Payable	Ramsey County	Refund Check	5.68
					Check Total:	5.68
63690	08/10/2011	Water Fund	Accounts Payable	Ramsey County	Refund Check	37.80
					Check Total:	37.80
63691	08/10/2011	Water Fund	Accounts Payable	Ramsey County	Refund Check	85.91
					Check Total:	85.91
63692	08/10/2011	Water Fund	Accounts Payable	CARL SCHWANBECK	Refund Check	101.99
					Check Total:	101.99
63693	08/10/2011	Water Fund	Accounts Payable	DEDE SUBAKTI	Refund Check	37.04
					Check Total:	37.04
63694	08/11/2011	Recreation Fund	Professional Services	AARP	AARP Driving Instructor	252.00
					Check Total:	252.00
63695	08/11/2011	General Fund	Professional Services	AJ Forliti Photography	City Council Photo	171.40
					Check Total:	171.40

Check Number	Check Date	Fund Name	Account Name	Vendor Name	Invoice Desc.	Amount
63696	08/11/2011	Recreation Fund	Professional Services	Back 2 Basics Learning LLC	Art Camps	396.00
63696	08/11/2011	Recreation Fund	Professional Services	Back 2 Basics Learning LLC	Art Camps	2,136.00
63696	08/11/2011	Recreation Fund	Professional Services	Back 2 Basics Learning LLC	Art Camps	616.00
Check Total:						3,148.00
63697	08/11/2011	Recreation Fund	Clothing	Mark Bartholomew	Boots Reimbursement Per Union Con	149.99
Check Total:						149.99
63698	08/11/2011	License Center	Contract Maintenance	Brite-Way Window Cleaning Sv	License Center Window Cleaning	29.00
Check Total:						29.00
63699	08/11/2011	Recreation Fund	Advertising	Centennial Boys Hockey BlueLine Club	Oval Ad in Game Program	125.00
Check Total:						125.00
63700	08/11/2011	Recreation Fund	Advertising	Centennial Girls Blue Line Club	Oval Ad in Hockey Program	125.00
Check Total:						125.00
63701	08/11/2011	Recreation Fund	Professional Services	Champion Youth	Saftey Awareness Instructor	868.00
Check Total:						868.00
63702	08/11/2011	Recreation Fund	Professional Services	City of Shoreview	Water Park Admission	293.36
Check Total:						293.36
63703	08/11/2011	General Fund	Operating Supplies	Commercial Asphalt Co	Asphalt	1,966.58
63703	08/11/2011	Storm Drainage	Operating Supplies	Commercial Asphalt Co	Asphalt	1,298.34
Check Total:						3,264.92
63704	08/11/2011	Charitable Gambling	Professional Services - Bingo	Cornell Kahler Shidell & Mair	RSVL Youth Hockey-July Bingo	2,143.26
Check Total:						2,143.26
63705	08/11/2011	General Fund	211200 - Financial Support	Diversified Collection Services, Inc.		210.24
Check Total:						210.24
63706	08/11/2011	Telecommunications	Professional Services	Down on the Farm, Inc.	Petting Zoo and Mileage	225.00
Check Total:						225.00
63707	08/11/2011	Recreation Fund	Fee Program Revenue	Clara Duncan	Key Deposit Refund	25.00
Check Total:						25.00
63708	08/11/2011	Water Fund	Professional Services	Ecoenvelopes, LLC	July UB Bill Processing-Mail Date 8/	121.45
63708	08/11/2011	Storm Drainage	Professional Services	Ecoenvelopes, LLC	July UB Bill Processing-Mail Date 8/	121.45

Check Number	Check Date	Fund Name	Account Name	Vendor Name	Invoice Desc.	Amount
63708	08/11/2011	Sanitary Sewer	Professional Services	Ecoenvelopes, LLC	July UB Bill Processing-Mail Date 8/	121.45
					Check Total:	364.35
63709	08/11/2011	Golf Course	Operating Supplies	Ecolab Inc	Cleaning Supplies	279.63
					Check Total:	279.63
63710	08/11/2011	General Fund	Contract Maintenance Vehicles	Harmon Auto Glass-Roseville	Windshield	208.59
					Check Total:	208.59
63711	08/11/2011	General Fund	211600 - PERA Employers Share	ICMA Retirement Trust 401-109956	Payroll Deduction for 8/9 Payroll	538.83
					Check Total:	538.83
63712	08/11/2011	General Fund	211202 - HRA Employer	ING ReliaStar	High Deductable Savings Acct-Aug	9,626.00
					Check Total:	9,626.00
63713	08/11/2011	Equipment Replacement Fund	Rental - Copier Machines	Konica Minolta	Lease & Copier Usage Payments	5,291.79
					Check Total:	5,291.79
63714	08/11/2011	Recreation Fund	Fee Program Revenue	Eleanore Lang	Key Deposit Refund	25.00
					Check Total:	25.00
63715	08/11/2011	General Fund	210600 - Union Dues Deduction	LELS	Payroll Deduction for 8/9 Payroll	1,512.00
					Check Total:	1,512.00
63716	08/11/2011	Community Development	Advertising	Lillie Suburban Newspaper Inc	Notices	34.00
63716	08/11/2011	General Fund	Advertising	Lillie Suburban Newspaper Inc	Notices	99.88
					Check Total:	133.88
63717	08/11/2011	General Fund	Operating Supplies City Garage	Linn Building Maintenance	Dust Mop Heads	100.14
					Check Total:	100.14
63718	08/11/2011	Water Fund	Training	Local 49 Training Center	Phase II Training-Norby, Ross, Wend	900.00
63718	08/11/2011	Sanitary Sewer	Training	Local 49 Training Center	Phase II Training-Norby, Ross, Wend	450.00
					Check Total:	1,350.00
63719	08/11/2011	General Fund	210600 - Union Dues Deduction	Local Union 49	Payroll Deduction for 8/9 Union Dues	928.00
					Check Total:	928.00
63720	08/11/2011	Recreation Fund	Fee Program Revenue	Christine Lonsky	Damage Deposit Refund	111.25

Check Number	Check Date	Fund Name	Account Name	Vendor Name	Invoice Desc.	Amount
63721	08/11/2011	General Fund	Operating Supplies City Garage	M/A Associates	Check Total:	111.25
					Wonder Scrub	96.08
63722	08/11/2011	P & R Contract Maintenance	Operating Supplies	Menards	Check Total:	96.08
					Garden Supplies	110.66
63722	08/11/2011	P & R Contract Maintenance	Operating Supplies	Menards	Garden	163.17
63723	08/11/2011	Sanitary Sewer	CIP Sewer Lining	Michels Pipe Service	Check Total:	273.83
					Sanitary Sewer Pipe	185,429.84
63724	08/11/2011	Recreation Fund	Professional Services	Midwest Art Fairs	Check Total:	185,429.84
					Arts @ The Oval Calendar Listing	25.00
63725	08/11/2011	TIF District #17-Twin Lakes	P-SS-ST-W-10-17 Contractor Pay	MN Pollution Control	Check Total:	25.00
					Report Review	150.00
63726	08/11/2011	General Fund	211402 - Flex Spending Health		Check Total:	150.00
					Flexible Benefit Reimbursement	698.46
63727	08/11/2011	Recreation Fund	Professional Services	Bob Nielsen	Check Total:	698.46
					Load/Unload Concert Supplies	40.00
63728	08/11/2011	General Fund	Memberships & Subscriptions	North Suburban Regional Mutual Aid Assc	Check Total:	40.00
					One Year Membership	150.00
63729	08/11/2011	Recreation Fund	Professional Svcs	Northeast Metro School Dist 916	Check Total:	150.00
					Interpreter Service	228.00
63730	08/11/2011	Housing & Redevelopment Agency	Postage	Postmaster- Cashier Window #5	Check Total:	228.00
					Postage-Acct 2437	245.00
63731	08/11/2011	General Fund	211401- HSA Employee	Premier Bank	Check Total:	245.00
					HSA	1,960.57
63731	08/11/2011	General Fund	211405 - HSA Employer	Premier Bank	HSA	8,120.00
63732	08/11/2011	General Fund	Contract Maintenance	Ramsey County	Check Total:	10,080.57
					Fleet Support Fee-July	300.16
					Check Total:	300.16

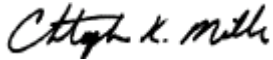
Check Number	Check Date	Fund Name	Account Name	Vendor Name	Invoice Desc.	Amount
63733	08/11/2011	Pathway Maintenance Fund	Operating Supplies	Ramy Turf Products	Turf Repair Central Park	258.91
63733	08/11/2011	Pathway Maintenance Fund	Operating Supplies	Ramy Turf Products	Erosion Control Mix	78.29
Check Total:						337.20
63734	08/11/2011	Recreation Fund	Fee Program Revenue	Jessica Richardson	Damage Deposit Refund	123.75
Check Total:						123.75
63735	08/11/2011	Recreation Fund	Fee Program Revenue	Lisa Roehrick	Damage Deposit Refund	123.75
Check Total:						123.75
63736	08/11/2011	Recreation Fund	Advertising	Roseville Girls Hockey Booster Cub	Ad in Game Program	150.00
Check Total:						150.00
63737	08/11/2011	Recreation Fund	Professional Services	Rubber Soul Entertainment	Sound Tech Fee	150.00
Check Total:						150.00
63738	08/11/2011	Municipal Jazz Band	Operating Supplies	John Rusterholz	CTV Volunteer Supplies Reimbursem	35.00
Check Total:						35.00
63739	08/11/2011	Recreation Fund	Professional Services	Chris Simdorn	High School Football Camp Payment	2,640.00
Check Total:						2,640.00
63740	08/11/2011	Recreation Fund	Professional Services	Sports Unlimited, Corp.	Instructions for cheerleading and flag	2,411.00
Check Total:						2,411.00
63741	08/11/2011	Housing & Redevelopment Agency	Printing	SSI	Mailing Addresses	184.20
Check Total:						184.20
63742	08/11/2011	Boulevard Landscaping	Operating Supplies	St. Paul Regional Water Services	Water-Account 0631330	122.14
63742	08/11/2011	Boulevard Landscaping	Operating Supplies	St. Paul Regional Water Services	Water-Account 0631337	61.30
Check Total:						183.44
63743	08/11/2011	General Fund	211200 - Financial Support	Steward, Zlimen & Jungers, LTD	Case #: 09-06243-0	68.90
Check Total:						68.90
63744	08/11/2011	General Fund	Professional Services	Sheila Stowell	City Council Meeting Minutes	391.00
63744	08/11/2011	General Fund	Professional Services	Sheila Stowell	Mileage Reimbursement	4.83
Check Total:						395.83
63745	08/11/2011	General Fund	Contract Maintenance Vehicles	Suburban Tire Wholesale, Inc.	Tire Repair	315.00

Check Number	Check Date	Fund Name	Account Name	Vendor Name	Invoice Desc.	Amount	
63746	08/11/2011	Boulevard Landscaping	Operating Supplies	The Mulch Store	Check Total:	315.00	
					Tree Waste Disposal	97.50	
63747	08/11/2011	Boulevard Landscaping	Operating Supplies	Trugreen L.P.	Check Total:	97.50	
					2011 Blanket PO for Right of Way W	347.36	
63748	08/11/2011	General Fund	Contract Maintenance	Upper Cut Tree Service	Check Total:	347.36	
					Stump Grinding, Tree Trimming	2,031.16	
63748	08/11/2011	General Fund	Contract Maintenance	Upper Cut Tree Service	Tree Removal	658.35	
						Check Total:	2,689.51
63749	08/11/2011	Police - DWI Enforcement	Operating Supplies	US Bank	Petty Cash Reimbursement	20.00	
63749	08/11/2011	General Fund	Miscellaneous	US Bank	Petty Cash Reimbursement	22.82	
63749	08/11/2011	Police - DWI Enforcement	Operating Supplies	US Bank	Petty Cash Reimbursement	21.50	
63749	08/11/2011	General Fund	Operating Supplies	US Bank	Petty Cash Reimbursement	25.50	
63749	08/11/2011	General Fund	Miscellaneous	US Bank	Petty Cash Reimbursement	8.89	
63749	08/11/2011	Risk Management	Police Patrol Claims	US Bank	Petty Cash Reimbursement	21.50	
63749	08/11/2011	General Fund	Miscellaneous Revenue	US Bank	Petty Cash Reimbursement	14.00	
63749	08/11/2011	General Fund	Operating Supplies	US Bank	Petty Cash Reimbursement	41.50	
63749	08/11/2011	Police - DWI Enforcement	Operating Supplies	US Bank	Petty Cash Reimbursement	21.50	
63750	08/11/2011	General Fund	Vehicle Supplies	Valley National Gases	Check Total:	197.21	
					Acetylene	54.42	
63751	08/11/2011	General Fund	Operating Supplies	Vance Brothers Inc	Check Total:	54.42	
					Asphalt Supplies	1,097.61	
63752	08/11/2011	General Fund	Contract Maintenance	Verizon Wireless	Check Total:	1,097.61	
					Cell Phones	130.10	
63753	08/11/2011	General Fund	Clothing	Scott Zins	Check Total:	130.10	
					Boots Reimbursement Per Union Con	75.00	
						Check Total:	75.00
						Report Total:	1,019,631.29

REQUEST FOR COUNCIL ACTION

Date: 8/22/11
Item No.: 7.b

Department Approval



City Manager Approval



Item Description: Approval of 2011/2012 Business Licenses

BACKGROUND

Chapter 301 of the City Code requires all applications for business licenses to be submitted to the City Council for approval. The following application(s) is (are) submitted for consideration

Massage Therapist License

Junting He
At Chinese Tui-Na Massage
10 Rosedale Center
Roseville, MN 55113

Kaari Kuusisto
At Kaari's Therapeutic Touch
3101 Old Hwy 8
Roseville, MN 55113

Massage Therapy Establishment License

Kaari's Therapeutic Touch
3101 Old Hwy 8
Roseville, MN 55113

POLICY OBJECTIVE

Required by City Code

FINANCIAL IMPACTS

The correct fees were paid to the City at the time the application(s) were made.

STAFF RECOMMENDATION

Staff has reviewed the applications and has determined that the applicant(s) meet all City requirements.
Staff recommends approval of the license(s).

REQUESTED COUNCIL ACTION

30

31 Motion to approve the business license application(s) as submitted.

32

33

Prepared by: Chris Miller, Finance Director

Attachments: A: Applications

34



Finance Department, License Division
2660 Civic Center Drive, Roseville, MN 55113
(651) 792-7036

Massage Therapist License

New License ☒ Renewal ☐

For License year ending June 30 _____

1. Legal Name Junting He

2. Home Address _____

3. Home Telephone _____

4. Date of Birth _____

5. Drivers License Number _____

6. Email Address _____

7. Have you ever used or been known by any name other than the legal name given in number 1 above?

Yes _____ No ☒ If yes, list each name along with dates and places where used.

8. Name and address of the licensed Massage Therapy Establishment that you expect to be employed by.

Chinese Tui-Na Massage.

9. Attach a certified copy of a diploma or certificate of graduation from a school of massage therapy including a minimum of 600 hours in successfully completed course work as described in Roseville Ordinance 116, massage Therapy Establishments.

10. Have you had any previous massage therapist license that was revoked, suspended, or not renewed?

Yes _____ No ☒ If yes explain in detail.

License fee is 100.00

Make checks payable to City of Roseville



City of Roseville
Finance Department, License Division
2660 Civic Center Drive, Roseville, MN 55113
(651) 792-7036

Massage Therapy Establishment License Application

Business Name KAARI KUUSISTO
KAARI'S THERAPEUTIC TOUCH SUITE 104
Business Address 3101 OLD HWY B ROSEVILLE MN 55113
Business Phone 651.235.1238
Email Address kaari@therapeutic-touch.com

Person to Contact in Regard to Business License:

Legal Name _____
Address _____
Phone _____
Drivers License Number _____

I hereby apply for the following license(s) for the term of one year, beginning July 1, 2011, and ending June 31, 2012, in the City of Roseville, County of Ramsey, and State of Minnesota.

License Required	Fee
Massage Therapy Establishment	\$300.00
	\$150.00 Background Check (new license only)

The undersigned applicant makes this application pursuant to all the laws of the State of Minnesota and regulation as the Council of the City of Roseville may from time to time prescribe, including Minnesota Statue #176.182. In addition, the applicant acknowledges that they are responsible for reviewing the background and work history of their employees, including those that have received a massage therapist license from the City.

Signature [Signature]
Date 8/4/11

If completed license should be mailed somewhere other than the business address, please advise.



Finance Department, License Division
2660 Civic Center Drive, Roseville, MN 55113
(651) 792-7036

Massage Therapist License

New License _____ Renewal X

For License year ending June 30 2012

1. Legal Name KAARI A KUUSISTO

2. Home Address _____

3. Home Telephone _____

4. Date of Birth _____

5. Drivers License Number _____

6. Email Address kuusisto@comcast.net

7. Have you ever used or been known by any name other than the legal name given in number 1 above?
Yes _____ No X If yes, list each name along with dates and places where used.

8. Name and address of the licensed Massage Therapy Establishment that you expect to be employed by.
ROCK & ROLL TOUCH / KAARI KUUSISTO

9. Attach a certified copy of a diploma or certificate of graduation from a school of massage therapy including a minimum of 600 hours in successfully completed course work as described in Roseville Ordinance 116, massage Therapy Establishments.

10. Have you had any previous massage therapist license that was revoked, suspended, or not renewed?
Yes _____ No X If yes explain in detail.

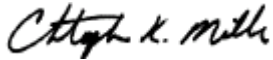
License fee is 100.00

Make checks payable to City of Roseville

REQUEST FOR COUNCIL ACTION

Date: 8/22/2011
Item No.: 7 . C

Department Approval



City Manager Approval



Item Description: Request for Approval of General Purchases or Sale of Surplus Items
Exceeding \$5,000

BACKGROUND

City Code section 103.05 establishes the requirement that all general purchases and/or contracts in excess of \$5,000 be approved by the Council. In addition, State Statutes require that the Council authorize the sale of surplus vehicles and equipment.

General Purchases or Contracts

City Staff have submitted the following items for Council review and approval:

Department	Vendor	Description	Amount
Public Works	LPD Electric	Street light removal on Prior/Perimeter	\$ 7,365.00
Public Works	Xcel Energy	Street light installation on Prior/Perimeter	27,927.00
Streets	Keller Fence	Fence along Roselawn Ave.	9,685.00
Pathways	Safe Step LLC	Sidewalk repairs - various	7,000.00
Streets	Peoples Electric	Crosswalk lights - Victoria & Central Park	12,260.00

The street light system along Prior and Perimeter avenues was installed in the 1970's and currently has ground faults is not operational. This is a city-operated system and as a result, the City must pay for the replacement costs. 3 quotes were received and Xcel Energy had the lowest quote. Once installed, these lights will be operated and maintained by Xcel Energy.

The split-rail fence along Roselawn Avenue will be 1,300 feet in length and will run from Dale Street east to the crosswalk on North McCarron's Boulevard.

The pedestrian lights are for the crosswalk along Victoria Street at Central Park. They will be solar powered.

Sale of Surplus Vehicles or Equipment

City Staff have identified surplus vehicles and equipment that have been replaced and/or are no longer needed to deliver City programs and services. These surplus items will either be traded in on replacement items or will be sold in a public auction or bid process. The items include the following:

Department

Item / Description

--	--

25 **POLICY OBJECTIVE**

26 Required under City Code 103.05.

27 **FINANCIAL IMPACTS**

28 Funding for all items is provided for in the current operating or capital budget.

29 **STAFF RECOMMENDATION**

30 Staff recommends the City Council approve the submitted purchases or contracts for service and, if
31 applicable, authorize the trade-in/sale of surplus items.

32 **REQUESTED COUNCIL ACTION**

33 Motion to approve the submitted list of general purchases, contracts for services, and if applicable the
34 trade-in/sale of surplus equipment.

35

36

Prepared by: Chris Miller, Finance Director

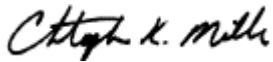
Attachments: A: None

37

REQUEST FOR COUNCIL ACTION

Date: 8/22/11
Item No.: 7 . d

Department Approval



City Manager Approval



Item Description: Certify Unpaid Utility and Other Charges to the Property Tax Rolls

BACKGROUND

As authorized by City Code, Sections 506, 801, 802, and 906, the City annually certifies to the County Auditor any unpaid false alarm, water, sewer, and other charges that are in excess of 90 days past due, for collection on the following year's property taxes. Affected property owners are provided a hearing to dispute any charges against their property.

Beginning in 2010, the City Council began approving certifications for delinquent utilities on a quarterly basis. This ensures that any unpaid utilities are brought to the attention of new property owners in a more timely fashion. It will also allow the City to record a lien against the property in the event that a property goes into foreclosure and/or is being prepared for sale for other reasons.

Attached is the current list of delinquent charges. Payments (along with accrued interest) received in the Finance Office prior to December 16th, 2011 will be accepted and not levied on the 2012 property taxes.

POLICY OBJECTIVE

Certifying delinquent charges are required under City Code.

FINANCIAL IMPACTS

Not applicable.

STAFF RECOMMENDATION

Staff recommends approval of the attached resolution levying unpaid utility and other charges for collection on the property taxes.

REQUESTED COUNCIL ACTION

Motion adopting the resolution approving the certification of unpaid utility and other charges to the County Auditor for collection on the property taxes.

Prepared by: Chris Miller, Finance Director

Attachments: A: Resolution approving the certification of unpaid utility and other charges to Ramsey County

B: List of Delinquent Accounts

**EXTRACT OF MINUTES OF MEETING OF THE
CITY COUNCIL OF THE CITY OF ROSEVILLE**

* * * * *

Pursuant to due call and notice thereof, a regular meeting of the City Council of the City of Roseville, County of Ramsey, Minnesota was duly held on the 22nd day of August, 2011 at 6:00 p.m.

The following members were present:
and the following were absent:

Member introduced the following resolution and moved its adoption:

RESOLUTION _____

**RESOLUTION DIRECTING THE COUNTY AUDITOR TO
LEVY UNPAID WATER, SEWER AND OTHER CITY CHARGES FOR PAYABLE 2012 or
BEYOND**

WHEREAS, the City Code of the City of Roseville, Sections 506, 801, 802, and 906 provides that the City may certify to the County Auditor the amounts of unpaid sewer, water, and other charges to be entered as part of the tax levy on said premises:

NOW, THEREFORE, BE IT RESOLVED, by the City Council of the City of Roseville, Minnesota, as follows:

1. Exhibit "A" attached hereto and made a part thereof by reference is a list of parcels of real property lying within the City limits which are served by the City of Roseville, and on which there are unpaid city water, sewer, and other charges as shown on the attached Exhibit "A".

2. The Council hereby certifies said list and requests the Ramsey County Auditor to include in the real estate taxes due the amount set forth in Schedule A.

The motion for the adoption of the foregoing resolution was duly seconded by member and upon a vote being taken thereon, the following voted in favor thereof:

and the following voted against the same:

WHEREUPON, said resolution was declared duly passed and adopted.

67 State of Minnesota)
68) SS
69 County of Ramsey)
70

71 I, undersigned, being the duly qualified City Manager of the City of Roseville, County of Ramsey, State of
72 Minnesota, do hereby certify that I have carefully compared the attached and foregoing extract of minutes
73 of a regular meeting of said City Council held on the 22nd day of August, 2011 with the original thereof on
74 file in my office.
75

76 WITNESS MY HAND officially as such Manager this 22nd day of August, 2011.
77
78

79 _____
80 William J. Malinen
81 City Manager
82

83 Seal
84

Delinquent Account for
3rd Qtr 2012 Property Taxes

City of Roseville, MN

Active Accounts

PIN	Service Address	Amount to Certify
012923110054	3075 WOODBRIDGE ST	\$ 49.23
012923120024	301 S OWASSO BLVD	\$ 74.12
012923120026	303 OWASSO BLVD	\$ 128.01
012923130028	2942 MATILDA ST	\$ 93.65
012923130047	349 CO RD C2	\$ 141.44
012923140004	2963 RICE ST	\$ 77.30
012923140006	2941 RICE ST	\$ 111.15
012923140019	2980 WOODBRIDGE ST	\$ 134.29
012923140081	208 MAPLE LN	\$ 148.95
012923140082	216 MAPLE LN	\$ 109.36
012923140085	240 MAPLE LN	\$ 155.25
012923220029	3010 SANDY HOOK DR	\$ 140.47
012923230034	609 OWASSO BLVD	\$ 130.51
012923230057	523 OWASSO HILLS DR	\$ 164.45
012923240132	472 OWASSO BLVD	\$ 84.94
012923310020	406 CENTENNIAL DR	\$ 97.25
012923310051	476 TERRACE DR	\$ 116.69
012923310076	452 JUDITH AVE	\$ 55.71
012923320025	531 OWASSO HILLS DR	\$ 118.96
012923330003	528 IONA LN	\$ 173.65
012923330025	2757 KENT ST	\$ 149.88
012923330445	2684 MACKUBIN ST	\$ 117.22
012923330456	2662 MACKUBIN ST	\$ 134.65
012923330462	2650 MACKUBIN ST	\$ 136.38
012923340022	2744 MACKUBIN ST	\$ 90.33
012923340035	395 WOODHILL DR	\$ 143.35
012923340156	445 CO RD C	\$ 120.62
012923410004	2871 WOODBRIDGE ST	\$ 102.50
012923410006	2857 WOODBRIDGE ST	\$ 156.44
012923410036	2841 MARION ST	\$ 233.66
012923410042	2795 MARION ST	\$ 130.10
012923420050	2780 FARRINGTON ST	\$ 5.88
012923430010	2687 GALTIER ST	\$ 137.15
012923430013	2665 GALTIER ST	\$ 104.15
012923430043	2679 MATILDA ST	\$ 119.82
012923430045	2665 MATILDA ST	\$ 130.16
012923430063	2757 FARRINGTON ST	\$ 130.04
012923430066	2737 FARRINGTON ST	\$ 159.83
012923430109	2660 WESTERN AVE	\$ 115.38
012923440044	2663 MARION ST	\$ 77.77
022923120044	3105 AVON ST	\$ 147.52
022923120058	3060 VICTORIA ST	\$ 223.73
022923120064	3020 VICTORIA ST	\$ 106.20
022923120074	3088 VICTORIA ST	\$ 54.09

Delinquent Account for
3rd Qtr 2012 Property Taxes

City of Roseville, MN

022923130030	822 MILLWOOD AVE	\$	183.80
022923130047	2992 VICTORIA ST	\$	133.19
022923130067	816 MILLWOOD AVE	\$	35.36
022923140002	3008 W OWASSO BLVD	\$	120.59
022923140004	2992 W OWASSO BLVD	\$	154.68
022923210068	3033 VICTORIA ST	\$	92.69
022923220014	1045 WOODLYNN AVE	\$	234.26
022923220040	3092 LEXINGTON AVE	\$	300.68
022923220102	3053 CHATSWORTH ST	\$	75.00
022923230003	2983 CHATSWORTH ST	\$	0.02
022923240027	981 LYDIA DR.	\$	119.86
022923240045	922 MILLWOOD AVE	\$	119.73
022923240056	885 CO RD C2	\$	86.03
022923240060	923 CO RD C2	\$	144.91
022923240073	2968 CHATSWORTH ST	\$	120.57
022923310016	945 ORCHARD LN	\$	8.57
022923320002	2851 LAKEVIEW AVE	\$	77.96
022923320010	2777 LAKEVIEW AVE	\$	112.58
022923320039	2779 AGLEN ST	\$	153.79
022923320049	2824 OXFORD ST	\$	198.60
022923320053	2854 OXFORD ST	\$	96.02
022923320080	2846 CHURCHILL ST	\$	86.35
022923320091	2821 CHURCHILL ST	\$	69.14
022923330027	1051 WOODHILL DR	\$	176.84
022923330034	2750 CHURCHILL ST	\$	138.36
022923330050	2666 LEXINGTON AVE	\$	62.60
022923410029	700 HEINEL DR	\$	138.43
022923430018	756 HEINEL DR	\$	77.32
022923430033	795 TERRACE DR	\$	96.02
022923440002	699 TERRACE DR	\$	110.59
022923440005	717 TERRACE DR	\$	131.76
022923440013	2722 ST ALBANS ST	\$	122.08
022923440052	738 WHEATON AVE	\$	88.72
022923440060	675 CO RD C	\$	104.54
022923440063	649 CO RD C	\$	60.53
022923440076	2751 DALE ST	\$	93.92
022923440081	648 IONA LN	\$	230.02
032923120009	1265 JOSEPHINE RD	\$	6.06
032923130021	2925 MERRILL ST	\$	101.22
032923130069	2900 HAMLINE AVE	\$	77.09
032923210056	1401 BRENNER AVE	\$	149.55
032923210082	3001 ALBERT ST	\$	95.06
032923220038	3014 ARONA ST	\$	137.98
032923220048	3007 ARONA ST	\$	138.04
032923220056	1520 BRENNER AVE	\$	127.15
032923220088	3069 ASBURY ST	\$	80.55
032923230012	1541 LYDIA AVE	\$	12.18

Delinquent Account for
3rd Qtr 2012 Property Taxes

City of Roseville, MN

032923230017	2936 SIMPSON ST	\$	6.52
032923230028	2951 SIMPSON ST	\$	153.35
032923230055	2943 ARONA ST	\$	121.24
032923230071	2938 ASBURY ST	\$	179.39
032923230072	2944 ASBURY ST	\$	150.93
032923240034	2930 SHELDON ST	\$	84.07
032923240066	2904 PASCAL ST	\$	94.72
032923240069	2924 PASCAL ST	\$	95.06
032923310022	1423 JUDITH AVE	\$	131.27
032923320020	2827 ASBURY ST	\$	104.52
032923320045	1491 APPLEWOOD COURT	\$	141.83
032923330011	2750 SNELLING AVE	\$	237.60
032923340002	1354 JUDITH AVE	\$	74.76
032923340025	2750 SHELDON ST	\$	107.48
032923340027	1390 JUDITH AVE	\$	123.08
032923340032	1424 JUDITH AVE	\$	97.28
032923340047	1434 RAMBLER RD	\$	141.20
032923340048	1440 RAMBLER RD	\$	103.96
032923340059	1392 RAMBLER RD	\$	76.98
032923410002	2874 GRIGGS ST	\$	141.79
032923410003	2866 GRIGGS ST	\$	84.16
032923410046	2761 GRIGGS ST	\$	137.41
032923410048	2777 GRIGGS ST	\$	75.00
032923420006	2835 FERNWOOD ST	\$	121.78
032923420054	2806 DELLWOOD ST	\$	92.69
032923420062	2835 DELLWOOD ST	\$	150.67
032923430006	2716 MERRILL ST	\$	81.04
032923430036	2717 HURON ST	\$	104.60
032923430046	2660 HAMLINE AVE	\$	153.46
032923440016	2724 FERNWOOD ST	\$	123.36
042923120021	3040 FAIRVIEW AVE	\$	12.34
042923120023	3024 FAIRVIEW AVE	\$	73.26
042923120034	3088 SHOREWOOD LN	\$	143.98
042923120065	3017 SHOREWOOD LN	\$	106.65
042923130022	1805 STANBRIDGE AVE	\$	4.61
042923130028	1770 STANBRIDGE AVE	\$	101.87
042923130040	1771 MILLWOOD AVE	\$	118.63
042923130042	1716 STANBRIDGE AVE	\$	9.54
042923140025	1645 STANBRIDGE ST	\$	105.64
042923140060	1650 MILLWOOD AVE	\$	151.04
042923210055	3021 FAIRVIEW AVE	\$	201.77
042923220057	1990 BRENNER AVE	\$	135.84
042923220100	3099 EVELYN ST	\$	155.59
042923240023	1889 W CO RD C2	\$	144.45
042923240034	2954 MILDRED DR	\$	151.31
042923240044	2903 FAIRVIEW AVE	\$	144.08
042923340002	2690 PRIOR AVE	\$	355.52

Delinquent Account for
3rd Qtr 2012 Property Taxes

City of Roseville, MN

042923340002	2690 PRIOR AVE	\$	430.43
042923340002	2690 PRIOR AVE	\$	355.52
042923420005	1785 CENTENNIAL DR	\$	91.25
042923420026	1798 CENTENNIAL DR	\$	97.00
052923210071	3020 OLD HWY 8	\$	744.05
052923210073	3006 OLD HWY 8	\$	152.33
052923210102	2403 BRENNER CT	\$	141.55
052923220060	2482 BRENNER AVE	\$	112.83
052923220075	3051 LYDIA CT	\$	2.98
052923220084	3082 HIGHCREST RD	\$	189.11
052923220092	3035 PATTON RD	\$	82.50
052923220105	2516 LYDIA AVE	\$	73.49
052923230056	2936 OLD HWY 8	\$	80.70
052923230068	2955 PATTON RD	\$	73.49
052923230072	2896 OLD HWY 8	\$	107.81
052923320001	3261 OLD HWY 8	\$	83.46
052923320133	3223 OLD HWY 8	\$	35.00
082923330004	2433 W CO RD B	\$	44.60
082923340008	2228 ST STEPHEN ST	\$	137.12
082923430044	2223 W CO RD B	\$	72.41
082923440028	2255 CLEVELAND AVE	\$	176.38
092923110020	2598 ALDINE ST	\$	111.63
092923110024	2570 ALDINE ST	\$	141.58
092923120032	2544 FAIRVIEW AVE	\$	77.90
092923120066	2565 HERSCHEL AVE	\$	3.34
092923120069	2585 HERSCHEL AVE	\$	102.00
092923120078	2598 HERSCHEL AVE	\$	102.00
092923120097	2613 ALDINE ST	\$	91.45
092923120110	1782 OAKCREST AVE	\$	1.80
092923440229	2200 MIDLOTHIAN RD	\$	11.15
102923110012	1149 OAKCREST AVE	\$	119.29
102923110019	2561 DUNLAP ST	\$	224.36
102923110027	1106 OAKCREST AVE	\$	86.67
102923110041	1206 OAKCREST AVE	\$	133.92
102923120028	1240 OAKCREST AVE	\$	31.24
102923120037	2580 HAMLINE AVE	\$	71.71
102923120046	2575 DELLWOOD AVE	\$	169.49
102923120054	2566 HAMLINE AVE	\$	7.44
102923130027	1332 WILLOW CR	\$	124.46
102923130044	2426 HAMLINE AVE	\$	70.94
102923140051	1150 SEXTANT AVE	\$	121.27
102923210083	2579 HAMLINE AVE-STE D	\$	109.87
102923220017	2545 PASCAL ST	\$	125.23
102923240002	1449 BROOKS AVE	\$	107.61
102923240014	1363 BROOKS AVE	\$	89.37
102923240066	2474 HOLTON ST	\$	90.22
102923340017	1397 SANDHURST DR	\$	11.73

Delinquent Account for
3rd Qtr 2012 Property Taxes

City of Roseville, MN

102923340030	1371 W CO RD B	\$	75.00
102923430003	1239 SHERREN ST	\$	9.88
102923430015	2211 FERNWOOD AVE	\$	11.24
102923430055	2234 DELLWOOD AVE	\$	11.41
102923440059	1205 SANDHURST DR W	\$	75.00
112923120040	2545 FISK ST	\$	157.45
112923120057	2547 AVON ST	\$	171.19
112923120072	2570 GROTTTO ST	\$	118.31
112923130039	763 W CO RD B2	\$	77.32
112923140011	715 SEXTANT AVE	\$	100.00
112923140033	701 W CO RD B2	\$	122.43
112923230008	1035 BROOKS AVE	\$	143.27
112923230017	2444 LEXINGTON AVE	\$	103.00
112923230021	2465 CHURCHILL ST	\$	137.86
112923230030	2452 CHURCHILL ST	\$	102.53
112923230068	2432 LEXINGTON AVE	\$	237.99
112923230081	1016 TRANSIT AVE	\$	93.65
112923240010	949 BROOKS AVE	\$	88.71
112923240036	924 TRANSIT AVE	\$	128.27
112923240056	2413 VICTORIA ST	\$	102.28
112923310031	2360 NANCY PL	\$	11.28
112923310051	907 LOVELL AVE	\$	7.39
112923320003	1000 W CO RD B2	\$	9.49
112923320088	1079 LOVELL LN N	\$	9.81
112923330002	2256 LEXINGTON AVE	\$	75.00
112923330051	1003 W CO RD B	\$	12.69
112923340007	936 HWY 36	\$	11.41
112923340010	925 SHERREN ST	\$	9.11
112923340013	900 HWY 36	\$	7.57
112923340023	974 SHERREN ST	\$	13.01
112923340067	907 W CO RD B	\$	4.44
112923340080	2203 VICTORIA ST	\$	11.41
112923340085	2214 MILTON ST	\$	10.77
112923340089	2210 MILTON ST	\$	10.32
112923410015	711 GRANDVIEW AVE	\$	9.04
112923410067	703 COPE AVE	\$	7.57
112923420003	838 W CO RD B2	\$	15.06
112923420010	790 W CO RD B2	\$	9.49
122923110051	2611 RICE ST	\$	157.54
122923130040	2409 GALTIER ST	\$	123.63
122923130070	2466 VIRGINIA CR	\$	35.05
122923130077	2435 VIRGINIA CR	\$	3.63
122923130093	333 W CO RD B2	\$	366.35
122923140020	2501 WOODBRIDGE ST	\$	114.47
122923140027	2479 WOODBRIDGE ST	\$	104.15
122923140028	2477 WOODBRIDGE ST	\$	74.12
122923140033	2486 MARION ST	\$	157.84

Delinquent Account for
3rd Qtr 2012 Property Taxes

City of Roseville, MN

122923140059	2434 GALTIER CR	\$	110.59
122923140075	170 TRANSIT AVE	\$	107.26
122923210024	2578 IRENE ST	\$	121.75
122923210031	422 CO RD C	\$	290.01
122923210066	436 OAKCREST AVE	\$	138.05
122923230024	599 W CO RD B2	\$	194.42
122923240005	421 BROOKS AVE	\$	175.21
122923240006	429 BROOKS AVE	\$	206.22
122923240014	404 BROOKS AVE	\$	104.60
122923310010	452 W CO RD B2	\$	6.93
122923310011	2390 COHANSEY ST	\$	10.13
122923310025	405 LOVELL AVE	\$	15.75
122923310037	464 LOVELL AVE	\$	10.45
122923310046	2306 SOUTHHILL DR	\$	10.84
122923310048	405 MINNESOTA AVE	\$	9.93
122923330003	590 HWY 36	\$	9.17
122923340010	432 MINNESOTA AVE	\$	13.30
122923340015	404 SANDHURST CIR	\$	12.95
122923340021	415 W CO RD B	\$	10.78
122923340028	2211 IRENE ST	\$	11.16
122923340034	2170 BOSSARD DR	\$	8.15
122923340043	2233 BOSSARD DR	\$	11.60
122923340049	2199 COHANSEY BLVD	\$	11.73
122923340054	2170 COHANSEY BLVD	\$	13.65
122923340069	398 MINNESOTA AVE	\$	9.92
122923420009	328 W CO RD B2	\$	7.89
122923420011	346 W CO RD B2	\$	20.37
122923420049	265 MINNESOTA AVE	\$	17.91
122923420051	273 MINNESOTA AVE	\$	13.69
122923430034	335 SANDHURST DR W	\$	0.43
122923440007	204 MINNESOTA AVE	\$	11.41
122923440009	226 MINNESOTA AVE	\$	14.46
132923110002	158 W CO RD B	\$	12.37
132923110019	228 W CO RD B	\$	9.81
132923110076	2050 WILLIAM ST	\$	6.61
132923110108	2088 ALBEMARLE ST	\$	9.38
132923120016	311 BURKE AVE	\$	11.67
132923120021	2077 WILLIAM ST	\$	7.57
132923120064	2059 HAND AVE	\$	9.70
132923120084	320 W CO RD B	\$	18.59
132923130016	269 MCCARRONS BLVD	\$	9.36
132923140007	249 ELMER ST	\$	13.33
132923140040	250 N MCCARRONS BLVD	\$	9.61
132923210015	2122 COHANSEY BLVD	\$	10.73
132923230021	540 SHRYER AVE	\$	9.81
132923230077	558 SHRYER AVE	\$	12.69
132923240005	2006 COHANSEY BLVD	\$	12.88

Delinquent Account for
3rd Qtr 2012 Property Taxes

City of Roseville, MN

132923240056	391 MCCARRONS BLVD	\$	9.17
132923310026	453 S MCCARRONS BLVD	\$	8.21
132923310029	483 S MCCARRONS BLVD	\$	9.75
132923310030	493 S MCCARRONS BLVD	\$	9.81
132923310042	1818 WOODRUFF AVE	\$	7.71
132923310060	420 MCCARRONS BLVD	\$	8.65
132923310089	491 GLENWOOD AVE	\$	15.26
132923310098	462 HILLTOP AVE	\$	10.64
132923420026	330 MCCARRONS BLVD	\$	9.17
132923420027	326 S MCCARRONS BLVD	\$	9.04
132923430017	295 DIONNE ST	\$	9.17
132923440005	182 MCCARRONS BLVD S	\$	12.81
142923110016	701 SKILLMAN AVE	\$	9.81
142923110052	2099 DALE ST	\$	10.45
142923110055	648 ELDRIDGE AVE	\$	8.33
142923110062	700 ELDRIDGE AVE	\$	8.94
142923120017	851 PARKER AVE	\$	9.17
142923120035	750 W CO RD B	\$	12.01
142923140018	682 SHRYER AVE	\$	33.18
142923210076	940 W CO RD B	\$	9.31
142923210087	2064 CHATSWORTH COURT	\$	10.32
142923220002	990 W CO RD B	\$	7.64
142923230005	1065 SHRYER AVE	\$	10.34
142923230079	1065 RYAN AVE	\$	55.05
142923240010	2036 CHATSWORTH ST	\$	12.83
142923240017	1946 CHATSWORTH ST	\$	6.61
142923320010	1849 CHATSWORTH ST	\$	9.81
142923330060	1764 AGLEN ST	\$	4.15
142923340002	1789 VICTORIA ST	\$	11.62
142923410044	625 PINEVIEW CT	\$	6.61
142923410046	645 PINEVIEW CT	\$	11.09
142923440027	1755 ALAMEDA ST	\$	12.45
142923440059	1765 DALE ST	\$	11.41
152923110010	1164 W CO RD B	\$	14.03
152923110017	1205 BURKE AVE	\$	7.89
152923110022	1192 BURKE AVE	\$	15.57
152923110046	1193 SKILLMAN AVE	\$	6.93
152923110069	1157 SKILLMAN AVE	\$	13.66
152923130026	1317 SHRYER AVE	\$	7.89
152923130032	1294 SHRYER AVE	\$	10.20
152923130034	1306 SHRYER AVE	\$	12.05
152923130128	1233 ROSELAWN AVE	\$	9.17
152923130139	1236 DRAPER AVE	\$	11.03
152923140060	1117 RYAN AVE	\$	6.93
152923210004	1378 W CO RD B	\$	10.13
152923210065	1368 ELDRIDGE AVE	\$	14.29
152923210079	1447 BELMONT LN	\$	13.37

Delinquent Account for
3rd Qtr 2012 Property Taxes

City of Roseville, MN

152923210108	1454 BELMONT LN	\$	6.61
152923240043	1446 SHRYER AVE	\$	13.45
152923240081	1421 ROSELAWN AVE	\$	18.48
152923240086	1379 ROSELAWN AVE	\$	12.21
152923410001	1110 ROSELAWN AVE	\$	12.15
152923410063	1847 LEXINGTON AVE	\$	13.41
152923410075	1194 SUMMER ST	\$	9.81
152923410116	1161 GARDEN AVE	\$	9.88
152923420004	1891 FERNWOOD AVE	\$	4.33
152923420038	1840 HAMLINE AVE	\$	10.07
152923420052	1911 HURON AVE	\$	12.53
152923420057	1890 HURON AVE	\$	6.61
152923420078	1866 DELLWOOD AVE	\$	9.89
152923420105	1253 GARDEN AVE	\$	14.21
152923420125	1844 HAMLINE AVE	\$	17.83
152923430027	1272 ROMA AVE	\$	15.00
152923430067	1716 HAMLINE AVE	\$	67.50
162923110013	2064 FRY ST	\$	53.92
162923110033	2118 MIDLOTHIAN RD	\$	8.69
162923120042	1719 SKILLMAN AVE	\$	17.95
162923130013	1803 SHRYER AVE	\$	94.58
162923130014	2030 FAIRVIEW AVE	\$	181.81
162923130058	1742 RYAN AVE	\$	95.07
162923130078	1745 ROSELAWN AVE	\$	115.01
162923140013	1681 RIDGEWOOD LN NO	\$	84.07
162923140021	1630 RIDGEWOOD LN NO	\$	98.65
162923140040	1642 RIDGEWOOD LN SO	\$	7.80
162923140042	1624 RIDGEWOOD LN SO	\$	68.59
162923140046	1999 SNELLING AVE	\$	107.45
162923210014	1849 ELDRIDGE AVE	\$	85.72
162923230059	1957 RYAN AVE	\$	10.06
162923240068	1841 DRAPER DR	\$	108.68
162923240090	1932 TATUM ST	\$	134.08
172923130023	2222 SO ROSEWOOD LN	\$	192.54
172923130032	2211 DRAPER AVE	\$	80.47
172923130035	2231 DRAPER AVE	\$	138.46
172923130043	2186 DRAPER AVE	\$	162.75
172923140034	2175 SO ROSEWOOD LN	\$	115.01
172923140044	2145 DRAPER AVE	\$	138.46
172923140061	1934 HYTHE ST	\$	100.43
172923210001	2322 W CO RD B	\$	110.82
172923210008	2096 FAIRWAYS LN	\$	160.19
182922220002	2158 RICE ST	\$	17.12
		\$	30,451.48

Delinquent Account for
3rd Qtr 2012 Property Taxes

City of Roseville, MN

Deleted Accounts

PIN	Service Address	Amount to Certify
012923110015	3035 RICE ST	\$ 26.78
012923120025	301 1/2 S OWASSO BLVD	\$ 149.73
012923340150	433 CO RD C	\$ 94.30
012923340174	2730 MACKUBIN ST	\$ 177.73
012923410051	2834 GALTIER ST	\$ 1.62
012923430033	2751 MATILDA ST	\$ 50.40
022923240048	892 MILLWOOD AVE	\$ 4.00
022923430049	759 CO RD C	\$ 49.62
022923440078	636 IONA LN	\$ 21.34
032923420031	2857 MERRILL ST	\$ 31.21
042923220029	3055 WILDER ST	\$ 189.78
082923430002	2194 W HWY 36	\$ 22.44
092923120116	1700 OAKCREST AVE	\$ 49.23
092923130001	1723 W CO RD B2	\$ 183.76
122923410042	161 MINNESOTA AVE	\$ 24.50
122923440023	251 CAPITOL VIEW CR	\$ 6.61
132923140010	160 ELMER ST	\$ 921.14
132923140011	170 ELMER ST	\$ 1,121.55
132923310113	476 GLENWOOD AVE	\$ 54.67
142923120054	818 PARKER AVE	\$ 27.94
142923230017	1080 SHRYER AVE	\$ 8.85
142923440046	637 LARPENTEUR AVE	\$ 139.56
162923110015	2082 FRY ST	\$ 76.32
182922230016	2020 RICE ST	\$ 42.10
		\$ 3,475.18

Grand Total \$ 33,926.66

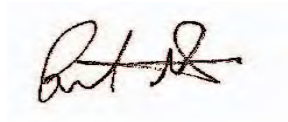
ROSEVILLE
REQUEST FOR COUNCIL ACTION

Date: 8/22/2011

Item No.: 7.e

Department Approval

City Manager Approval



Item Description:

DONATION FROM ROSEVILLE FIRE ANGELS AUXILARY

BACKGROUND

The Karen (pronounced Ka-REN) are an indigenous ethnic minority in the mountainous regions of Burma and Thailand, where they constitute the second largest ethnic group in each country. The Karen have been persecuted by the Burmese military junta, who have conducted acts of genocide against the Karen people in Burma and in Karen refugee camps in Thailand. Many Karen families who fled Burma and Thailand have settled in St. Paul and surrounding communities including Roseville. Currently, the St. Paul area is home to the largest population of Karen outside south-east Asia.

Roseville Police officers have taken the time to build relationships with Karen youth—especially teens. The police department realizes the importance of keeping youth at this age involved in healthy, nurturing activity. In its interaction with the Karen community, the police department has learned that Karen boys are avid soccer players and Karen girls enjoy volleyball. However, the Roseville park that Karen youth frequent (Tamarack) has no soccer or volleyball nets.

To that end, police department employees have taken the action to find funding to purchase soccer and volleyball nets and the equipment necessary for the Karen youth to spend free time involved in these two safe activities.

Working with the city's Parks & Recreation Department, it is the police department's plan to raise funding to put soccer and volleyball nets in Tamarack Park, and as funding allows, in other city parks as well.

POLICY OBJECTIVE

Allow the police department to accept the funds donated by the Roseville Fire Angels Auxiliary. The Auxiliary has graciously donated \$500 to support this worthy endeavor.

FINANCIAL IMPACTS

There is no cost to the city for the eventual purchase of soccer nets and volleyballs nets. All funding will be through donations or possible future fundraising events.

STAFF RECOMMENDATION

Allow the police department to accept the funds donated by the Roseville Fire Angels Auxiliary.

29 **REQUESTED COUNCIL ACTION**

30 Request Council approval to accept the donation from the Roseville Fire Angels Auxiliary.

31

32

33

Prepared by: Karen Rubey

Attachments:

34

REQUEST FOR COUNCIL ACTION

DATE: **08/22/11**
ITEM NO: **7.†**

Department Approval



City Manager Approval



Item Description: Request by the Lorraine B Smith Living Trust for a **RECOMBINATION MINOR SUBDIVISION** at 544 Ryan Avenue (PF11-023).

1.0 REQUESTED ACTION

1.1 JoAnne Kernan, Trustee for the Lorraine B Smith Trust, requests approval of a RECOMBINATION MINOR SUBDIVISION to transfer a small portion of land from the adjacent parcel to the 544 Ryan Avenue property.

PROJECT REVIEW HISTORY

- Application submitted: August 10, 2011; Determined complete: August 12, 2011
- Sixty-day review deadline: September 29, 2011
- Project report recommendation: August 22, 2011
- Anticipated City Council action: August 22, 2011

2.0 SUMMARY OF STAFF RECOMMENDATION

2.1 The Planning Division recommends approval of the proposed RECOMBINATION MINOR SUBDIVISION with conditions; see Section 6 of this report for recommendation details.

3.0 SUMMARY OF SUGGESTED ACTION

3.1 Approve the requested RECOMBINATION MINOR SUBDIVISION with conditions as part of the Consent Agenda, pursuant to §1104.04B (Recombination) of the City Code; see Section 7 of this report for action details.

18 **4.0 REVIEW OF REQUEST**

19 4.1 Both of the parcels have a zoning designation of LDR-1, Low Density Single Family
20 Residential District and a Comprehensive Land Use Plan designation of LR, Low Density
21 Residential.

22 4.2 The proposal seeks to add a roughly 30 foot deep by 60 foot long piece of land contained
23 on the adjacent 1.5 acre parcel which abuts the rear yard of the 544 Ryan Avenue
24 property. Both parcels are under the control of the Trust and the Recombination is being
25 has been sought by the individuals who have a purchase agreement for the 544 Ryan
26 property.

27 4.3 The proposed change in land area generally has no effect. The 544 Ryan property does
28 get larger and increases the size to become compliant with the minimum size
29 requirements of the City Code or specifically going from 10,440 sq. ft. to 12,240 sq. ft.
30 The larger parcel loses 1,800 sq. ft. in an area and a shape that most likely would not
31 impact any future land division should the property owner desire in the future to
32 subdivide the parcel.

33 **5.0 STAFF COMMENTS**

34 5.1 City Code §1104.04B (Recombination) allows the transfer of property from one parcel to
35 an abutting parcel upon the approval of the City Council. No public hearing is required
36 provided that the proposed recombination does not cause any nonconforming condition
37 on the properties involved.

38 5.2 The proposed recombination would not create any new nonconforming conditions nor
39 exacerbate any existing nonconformities. On the contrary, the proposed inclusion of
40 1,800 sq. ft. to the 544 Ryan property created a fully conforming property.

41 5.3 If approved, the proposed recombination would have no effect on the surrounding
42 properties.

43 5.4 Drainage easements consistent with Code requirements must be indicated on the final
44 survey submitted for City Staff review and approval.

45 **6.0 STAFF RECOMMENDATION**

46 6.1 Based on the comments and findings outlined in Sections 4 and 5 of this report, the
47 Planning Division recommends approval of the requested RECOMBINATION MINOR
48 SUBDIVISION to allow the proposed addition of an approximate 30 foot by 60 foot
49 piece of land to 544 Ryan Avenue, subject to the following conditions:

50 a. Drainage easements consistent with Code requirements must be dedicated on both
51 parcels; and

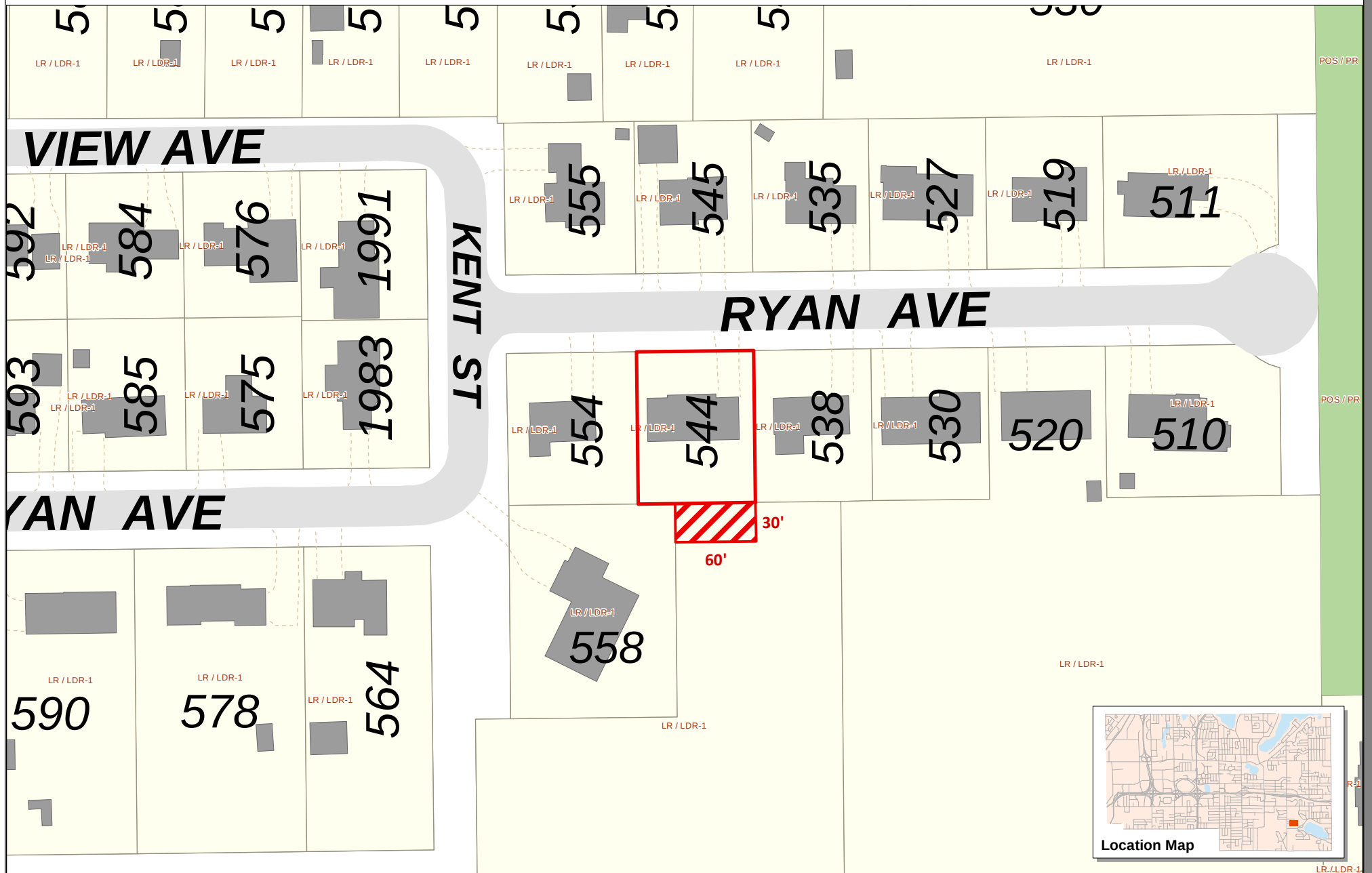
52 **7.0 SUGGESTED ACTION**

53 7.1 **BY MOTION, APPROVE THE REQUESTED RECOMBINATION MINOR SUBDIVISION** for the
54 Lorraine B Smith Living Trust to allow the proposed recombination or property based on
55 the comments and findings of Sections 4 and 5 and the conditions of Section 6 of the
56 project report dated August 22, 2011.

Prepared by: City Planner, Thomas Paschke

Attachments: A: Base map B: Aerial map

544 Ryan Ave W



Prepared by:
Community Development Department
Printed: August 10, 2011



Site Location

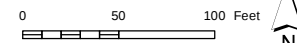
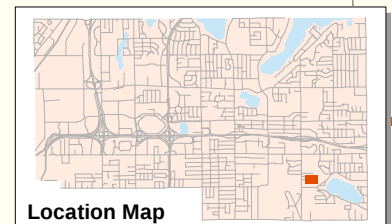
Comp Plan / Zoning
Designations

Data Sources

* Ramsey County GIS Base Map (8/2/2011)
For further information regarding the contents of this map contact:
City of Roseville, Community Development Department,
2660 Civic Center Drive, Roseville MN

Disclaimer

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mapdoc: planning_commission_location.mxd

544 Ryan Ave W



Prepared by:
Community Development Department
Printed: August 10, 2011



Site Location

Data Sources

* Ramsey County GIS Base Map (8/2/2011)
* Aerial Data: Kucera (4/2009)

For further information regarding the contents of this map contact:
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0 50 Feet



ROSEVILLE
REQUEST FOR COUNCIL ACTION

Date: 8/22/11
Item No.: 7 . g

Department Approval



City Manager Approval



Item Description: Approve Resolution Awarding Bid for the Fairview Pathway Project (aka Northeast Suburban Campus Connector Bike/ Pedestrian Project)- Phase 1

BACKGROUND

The Fairview Pathway Project (aka Northeast Suburban Campus Connector Bike/ Pedestrian Project) consists of a number of segments. This project has been broken out into two separate projects. Bids for Phase 1 were solicited during the month of July and were opened at 10:00 a.m. on Friday, July 22, 2011. Three qualified bids were received this project. Phase 2 will follow in 2012. The break out of the project phasing is summarized in the table below, and shown on the attached map:

Location	Limits	Improvement Description	Break out
Fairview Ave	Co Rd B-2 to Co Rd B	Construct continuous pathways on both sides of street.	Phase 2
Fairview Ave	County Rd B to Larpenteur Ave	Construct an off- street pathway (8 feet wide) on the east side of Fairview- upgrade signal system at both County Road B and Larpenteur.	Phase 1
Fairview Ave	County Rd B to Larpenteur	Stripe on-street bike lanes.	Phase 1
Larpenteur Ave	Fairview Ave to Cleveland Ave	Stripe on-street bike lanes- upgrade signal system at both Cleveland and Gortner.	Phase 1
Larpenteur Ave	Gortner Ave to Cleveland Ave	Construct new sidewalk along the north side	Phase 2
Gortner Ave	Larpenteur Ave to Folwell Ave	Construct a 6 ft wide sidewalk on the east side.	Phase 1
Gortner Ave	Larpenteur Ave to Transitway	Stripe on-street bike lanes. The University of Minnesota is also proposing to mill and overlay this street. That will be a local cost.	Phase 1

Phase 1 of this project also has some locally funded work included. In Roseville, the Information Technology Department has been working with the School District on connecting Brimhall Elementary School and the Fairview Community Center with fiber conduit. Since this was to be routed in the Fairview pathway corridor, we included this work with this project bid.

At the University of Minnesota Campus, they requested that we perform a bituminous Reclaim and Overlay on Gortner Avenue to be completed in conjunction with this project.

POLICY OBJECTIVE

Based on past practice, the City Council has awarded the contract to the lowest responsible bidder.

FINANCIAL DISCUSSION

We received three bids for this Project. The following is a list of the bids received:

BIDDER	AMOUNT
T. A. Schifsky & Sons, Inc.	\$854,756.20
Hardrives, Inc.	\$900,582.62
Forest Lake Contracting	\$913,818.36

The bids received were higher than the amount budgeted for the project. Upon careful review of the bids, we determined that some of the quantities were overestimated. To accurately reflect the project costs, we have prepared a contract Change Order to correct these quantities. The new contract amount after the Change Order is \$711,758.00.

Segment Description	Federal Eligible Costs	Local Cost
Roseville	\$277,689.90	\$34,680.00
Falcon Heights	\$205,284.10	\$0
University of Minnesota	\$112,036.90	\$82,067.10
Subtotals	\$595,010.90	\$116,747.10
Project Total	\$711,758.00	

The total amount of Federal eligible costs for Phase 1 of this project is \$595,010.90. Phase 1 of this project has \$520,000 in Federal Funds available. The project partners have requested additional Federal Funds to cover the funding gap of \$75,010.90. This will be under consideration by the Transit for Livable Communities Board at their August 26th meeting. If additional federal funds are not awarded, this portion of the project cost would be shared by the City of Falcon Heights and the City of Roseville. The cost split will be based on a proportionate share of the project cost in each individual City. Cost split: 38% Falcon Heights, 62% Roseville. Roseville's share of the cost, \$46,506.76 would be paid for using storm water infrastructure funds.

The fiber conduit installation cost of \$34,680 is proposed to be funded by the City's Fiber Infrastructure Account.

The reclaim and overlay of Gortner Avenue, \$82,067.10, will be funded by the University of Minnesota.

Agreements for the cost sharing on this project will be brought to the City Council at the September 12th meeting.

STAFF RECOMMENDATION

Staff recommends the award of the Fairview Pathway Project (aka Northeast Suburban Campus Connector Bike/ Pedestrian Project) in the amount of \$854,756.20 to T. A. Schifsky & Sons, Inc., of North St. Paul, Minnesota.

AND

49 Staff recommends approving the Change Order #1 reducing the amount of the Contract to
50 \$711,758.00.

51 **REQUESTED COUNCIL ACTION**

52 Motion adopting a resolution awarding the bid for the Fairview Pathway Project (aka Northeast
53 Suburban Campus Connector Bike/ Pedestrian Project) in the amount of \$854,756.20 to T. A.
54 Schifsky & Sons, Inc., of North St. Paul, Minnesota

55

56 **AND**

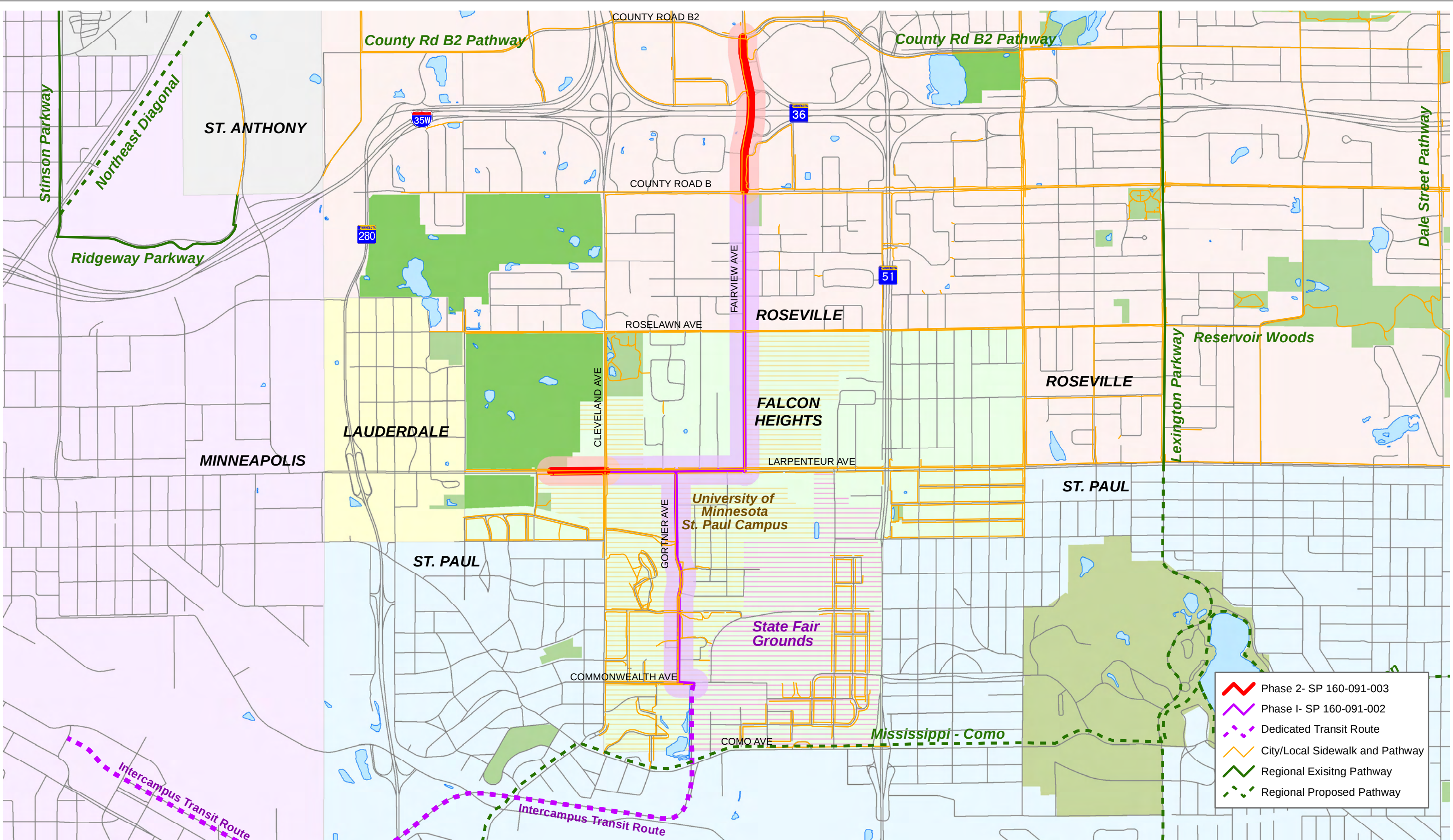
57

58 Motion approving the Change order reducing the amount of the Contract to \$711,758.00.

Prepared by: Debra Bloom, City Engineer

Attachments: A: Location Map

B: Resolution



NTP Northeast Suburban Campus Connector Bike/Pedestrian Project Phase 2: SP 160-091-002

Data Sources and Contacts:
* Ramsey County GIS Base Map (4/04/11)
* City of Roseville Engineering Department
For further information regarding the contents of this map contact:
City of Roseville, Engineering Department,
2650 Civic Center Drive, Roseville, MN

DISCLAIMER
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**EXTRACT OF MINUTES OF MEETING
OF THE
CITY COUNCIL OF THE CITY OF ROSEVILLE**

* * * * *

Pursuant to due call and notice thereof, a regular meeting of the City Council of the City of Roseville, County of Ramsey, Minnesota, was duly held on the 22nd day of August, 2011, at 6:00 o'clock p.m.

The following members were present: and the following were absent: .

Councilmember introduced the following resolution and moved its adoption:

RESOLUTION No.

**RESOLUTION AWARDING BIDS
FOR FAIRVIEW PATHWAY PROJECT (AKA NORTHEAST SUBURBAN
CAMPUS CONNECTOR BIKE/ PEDESTRIAN PROJECT)- PHASE 1**

WHEREAS, pursuant to advertisement for bids for the improvement, according to the plans and specifications thereof on file in the office of the Manager of said City, said bids were received on Friday, July 22, 2011, at 10:00 a.m., opened and tabulated according to law and the following bids were received complying with the advertisement:

BIDDER	AMOUNT
T. A. Schifsky & Sons, Inc.	\$854,756.20
Hardrives, Inc.	\$900,582.62
Forest Lake Contracting	\$913,818.36

WHEREAS, it appears that T. A. Schifsky & Sons, Inc., of North St. Paul, Minnesota., is the lowest responsible bidder at the tabulated price of \$854,756.20, and

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Roseville, Minnesota:

1. The Mayor and Manager are hereby authorized and directed to enter into a contract with T. A. Schifsky & Sons, Inc., of North St. Paul, Minnesota for \$854,756.20 in the name of the City of Roseville for the above improvements according to the plans and specifications thereof heretofore approved by the City Council and on file in the office of the City Engineer.
2. The City Engineer is hereby authorized and directed to return forthwith to all bidders the deposits made with their bids except the deposits of the successful bidder and the next lowest bidder shall be retained until contracts have been signed.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Roseville,
Minnesota:

The motion for the adoption of the foregoing resolution was duly seconded by Member
Johnson, and upon vote being taken thereon, the following voted in favor thereof:
and the following voted against the same: .

WHEREUPON said resolution was declared duly passed and adopted.

52 STATE OF MINNESOTA)
53) ss
54 COUNTY OF RAMSEY)
55
56
57

58 I, the undersigned, being the duly qualified City Manager of the City of Roseville,
59 County of Ramsey, State of Minnesota, do hereby certify that I have carefully compared the
60 attached and foregoing extract of minutes of a regular meeting of said City Council held on
61 the 22nd day of August, 2011, with the original thereof on file in my office.
62

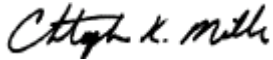
63 WITNESS MY HAND officially as such Manager this 22nd day of August, 2011.
64
65
66

67 _____
68 William J. Malinen, City Manager

REQUEST FOR COUNCIL ACTION

Date: 08/22/11
Item No.: 10 . a

Department Approval



City Manager Approval



Item Description: Continue Discussion on the 2012-2013 Recommended Budget

BACKGROUND

Since the beginning of the year, the City Council has held 17 separate public discussions on the Budget and Capital Improvement Plan. To ensure that future budget discussions remain productive, it is suggested that the Council revisit some key budget decisions made in the past few years to gain added context for the decisions that lie ahead. It is also suggested that the Council review some key milestones in this year's budget process.

Budget and Tax Levy History

The following is a brief summary of the key budget decisions made in the past few years:

2009

The 2009 tax levy increased by \$242,500, or 1.9% over the previous year. The increase was dedicated to new debt service on the Ice Arena, which meant there was no new money for day-to-day operations.

However, this same year there were significant operating cost increases including new contractual obligations, higher motor fuel and energy costs, as well as added wage and healthcare costs. To offset these added costs, the Council eliminated funding for the City's general vehicle replacement program and appropriated funds from General Fund reserves. In addition, due to the unexpected mid-year loss in MVHC reimbursement aid, the City made over \$400,000 in operating budget reductions including the elimination of a number of staffing positions.

2010

The 2010 tax levy increased by \$1,143,544, or 8.7% over the previous year. The increase was earmarked for the following:

- ❖ *\$100,000 for the remaining Ice Arena debt*
- ❖ *\$450,000 for MVHC replacement funds*
- ❖ *\$400,000 to restore vehicle replacement funding which had been eliminated in 2009.*

This left approximately \$193,000 in new monies for day-to-day operations; most of which went to pay for new contractual obligations and an additional contribution to the Fire Relief Association. The City also restored approximately \$125,000 in program costs that were temporarily suspended (through position vacancies) in 2009 when the City lost MVHC. The remaining \$325,000 (out of \$450,000) continued to be unfunded.

2011

The 2011 tax levy increased by \$420,000, or 2.9% over the previous year. This same year, the City redirected \$490,000 that had been used to pay for street improvement bonds to operations. These monies were used primarily as follows:

- ❖ \$265,000 for Nuisance Code Enforcement and Emerald Ash Borer
- ❖ \$65,000 for new contractual obligations such as legal, dispatch, auditing, etc.
- ❖ \$25,000 for additional MVHC replacement
- ❖ \$200,000 to offset declining interest earnings and other non-tax revenues
- ❖ \$20,000 for added pathway and boulevard maintenance
- ❖ \$300,000 (approximate) for employee COLA, wage steps, and healthcare costs

Over the past 3 years, there has been minimal new dollars to support day-to-day operations. The majority of new tax levy dollars were needed to offset declining state aid and other non-tax revenues, and capital replacements. During this same period, the City has routinely incurred higher motor fuel and energy-related costs as well as higher contractually obligated costs for legal, dispatch, and other professional services. The City also continues to struggle to retain a competitive employee pay and benefit package while requiring employees to absorb ever-increasing deductibles and out-of-pocket maximums with their healthcare coverage.

This has necessitated the repeated elimination or downgrade of employee positions. Since 2003, the City has eliminated or downgraded 13 full-time employee positions in the core service areas of Police, Fire, Streets, Parks & Recreation, Administration, and Finance. This has resulted in over \$600,000 in permanent budget savings annually. 5 More positions are scheduled to be eliminated or reduced in 2012.

Key Budget Process Milestones

The following is a summary of key milestones in this year's budget process:

February 28th

The Council agrees to adopt a 2-year budget calendar (formally adopted on April 11th) which alleviates the need to have full-scale budget discussions in 2013. During this meeting the Council agreed to follow a program-based budget that would include a breakdown of personnel, supplies, other charges, and capital for each program budget.

March 28th

The Council reviews various budget reduction scenarios that would eliminate programs and services along with applicable staff. Some of these budget reductions would eventually appear in the City Manager Recommended Budget.

The Council also received the results from the Citizen Survey which helped guide the Recommended Budget.

April 11th and April 18th

The Council adopted a budget work plan, and budget and financial policies. The Council also reviewed the budget program descriptions, agreed on the budget process and developed program ranking criteria. On April 11th, the Council also re-affirmed its support for following a program-based budget.

May 23rd

The Council reviews City Staff and City Council budget program priority rankings. The Council rankings, and to a lesser extent the Community Survey results, are used to guide the City Manager Recommended Budget including the proposed program and service reductions.

June 13th and June 20th

The Council reviews the recommendations set forth by the CIP Task Force. The Council tentatively agrees to increase water and sewer rates by 60-65% in 2012 to fund utility infrastructure. The Council also tentatively agrees to increase the tax levy by \$500,000 to strengthen funding for vehicles, equipment, and general facilities replacement.

July 11th

The Council receives the City Manager Recommended Budget which included the reduction or elimination of selected programs and services in lieu of requiring higher taxes. The proposed reductions are primarily based on City Council's priorities, but also incorporate state mandates or other practical considerations that limit the City's ability to reduce or eliminate lower-ranked programs and services.

July 25th and August 8th

The Council continues discussion and receives public comment on the Recommended Budget.

Understandably, the proposed program and service level reductions called for in the Recommended Budget has generated some concern in the community as well as with some Councilmembers. City Staff shares that concern. The transparency of the budget cuts stems directly from the program-based budgeting approach that the Council agreed to follow.

Under this new approach, budget reductions are equated with program reductions. This is in contrast to prior budgeting approaches where budget reductions weren't necessarily connected to specific programs. This sometimes resulted in highly valued programs being diminished instead of lower-valued ones. The new approach is more transparent, creates greater accountability, and is more sustainable.

City Manager Recommended Budget and Tax Levy (revised on 8/8/11)

The City Manager Recommended Budget was originally presented on July 11, 2011. A revised recommendation was delivered on August 8th. The Recommended Budget now calls for a tax levy increase of \$262,500 or 1.8% over the previous year. The additional monies would be solely dedicated for capital replacements.

The Recommended Budget would also re-purpose one-half, or \$287,500 of the tax levy dollars previously dedicated to offset MVHC reductions, for day-to-day operations. These monies would be used to continue funding for all existing City Staff positions. This measure would stave off employee terminations and any

131 accompanying unemployment payments the City would have to bear. More importantly, it would retain the
132 valuable services those employees provide to the community.
133

134 Under the Recommended Budget, a typical-valued home would pay additional taxes of \$0.93 cents per
135 month compared to the previous year. Raising the proposed tax levy by an additional \$100,000 (perhaps to
136 restore other identified budget cuts) would require an added \$0.42 cents per month for a typical home.
137 Even with these proposed tax increases, the City's local tax rate would remain approximately 25% below
138 the average for peer communities.
139

140 **POLICY OBJECTIVE**

141 Adopting a 2012 property tax and utility rate increase is consistent with meeting the capital infrastructure
142 goals and objectives identified in the Imagine Roseville 2025 process and CIP, and will help ensure that the
143 City maintains the high priority programs and services identified by the City Council.

144 **FINANCIAL IMPACTS**

145 See above.

146 **STAFF RECOMMENDATION**

147 Not applicable.

148 **REQUESTED COUNCIL ACTION**

149 For information purposes only. No formal Council action is necessary.
150

Prepared by: Chris Miller, Finance Director

Attachments: A: City Manager Memo dated 8/4/11 with revised key Budget Information

B: Staff RCA from 8/8/11 Council Meeting (** Note ** Budget reduction amounts were revised in City
Manager Memo dated 8/4/11)

C: Budget Program rankings (**Note ** Budget figures on these reports have been updated; see 8/8/11
RCA. Program Rankings remain unchanged)

MEMORANDUM

TO: Roseville City Council
 FROM: Bill Malinen, City Manager
 DATE: August 4, 2011
 RE: Market Value Homestead Credit (MVHC)

You may have recently seen the LMC bulletin that described the changes to the MVHC program as a result of the special session of the MN legislature. As a part of the budget passing legislation, the current MVHC credit and reimbursement program will be eliminated beginning with taxes payable in 2012. In place of the current MVHC program, homeowners will receive an exclusion of a portion of the market value of their house from property taxes. The exclusion is computed in a manner similar to the current market value homestead credit. However, the impact of the repeal of the existing MVHC program and the new exclusion will vary from community to community, depending on a number of factors, including tax base of the community and the local tax rate. Under the new system with no MVHC credit and reimbursement, each city will receive those revenues as property tax payments that will occur with the normal property tax distribution process, which will accelerate the first half of the payment by as much as three or four months providing a small cash flow advantage.

For cities and other local units of government, the elimination of the MVHC program will to a degree simplify and clarify the property tax process. No longer will a city's certified property tax levy be reduced by the allocation of the MVHC credit with a "promised" reimbursement by the state for the loss of property tax receipts.

For homes valued at less than \$76,000, the exclusion is equal to 40 percent of the home's market value. For homes valued between \$76,000 and \$413,800, the exclusion is \$30,400 minus 9 percent of the value over \$76,000. The table below illustrates how the new market value exclusion compares to the existing MVHC program.

New Market Value Exclusion Compared to Existing MVHC Program

Home Market Value	\$76,000	\$150,000	\$300,000	\$450,000
Current MVHC	\$304	\$237.40	\$102.40	\$0
MV Exclusion	\$30,400	\$23,740	\$10,240	\$0
MV After Exclusion	\$45,600	\$126,260	\$289,760	\$450,000

The new market value exclusion for homes will mean that beginning in 2012, each city's tax base will be reduced and the city's tax rate will rise to obtain the same property tax levy. Although the homestead exclusion is computed in a mathematically similar manner to the repealed MVHC, the new system will shift taxes among properties within each community, especially to commercial, industrial, apartment, and other properties that will not receive the benefit of the homestead market value exclusion. The current MVHC program, if it was fully

funded, would provide \$261 million per year in state-paid homeowner tax reductions. That \$261 million is being eliminated to balance the state's deficit, and the tax relief provided to homeowners under the new market value exclusion is in part due to shifts in property taxes that will occur.

In Roseville, following the MVHC unallotment actions by the Governor & Legislature in 2008 & 2009, we reduced our annual city budget by over \$474,000 in the spring of 2009. These budget cuts were spread across all tax supported operations. For FY 2010, a "MVHC Replacement Levy" of approximately \$450,000 was included to offset the lack of MVHC reimbursement by the state (this was increased to \$475,000 in FY 2011). Financially however, the "MVHC Replacement Levy" merely reinstated the previous years' reduced equipment replacement levy of \$425,000 that had been eliminated during the final FY 2009 budget approval process. In effect, these combined actions resulted in a shift of \$425,000 from operating budgets to fund the equipment replacement program. As you know, this is still inadequate to properly fund our asset replacement needs. As a result of this new legislation and change in MVHC program, the City will have an amount of levy that I'll refer to as "MVHC Replacement Levy" available for the upcoming biennial budget because the state will no longer have it taken from our levy amount..

To date, the 2012-2013 preliminary budget has been developed to focus on finally funding the Capital Investment Plan (CIP) to an adequate level with a \$500,000 increase in the levy (3.4%) and a \$387,000 reduction in expenses.

With approximately \$475,000 in "MVHC Replacement Levy" available, there is the opportunity that this budget approach can be modified. There are a few basic approaches that the City Council could consider:

1. Use the "MVHC Replacement Levy" to reduce the budget reductions and/or new levy amount.
2. Dedicate the "MVHC Replacement Levy" to future debt service payments (Fire, Parks & Rec.)
3. Keep the "MVHC Replacement Levy" amount and current budget plan intact, and replenish the General Fund reserves

In reviewing the preliminary budget and proposed program/service reductions and CIP needs, I would recommend the following:

1. Use $\frac{1}{2}$ of the "MVHC Replacement Levy" (\$237,500) to mitigate the program/service reductions
2. Direct the other $\frac{1}{2}$ of the "MVHC Replacement Levy" to the CIP, thereby reducing the "new" levy needed to \$263,500.

With these changes, we can restore the proposed FTE reductions and other programs like: the Parks & Rec. special events, Police Community Relations, Streets & bldg. maintenance. Some

The resulting tax increase would be about 1.8%.

2012 Tax Supported budget Cuts	Proposed Cuts	Adj. Cuts
City Council City Council Training & Conferences	\$500	\$500
Human Rights & Ethics Commission expenses	\$1,750	\$1,750
Employee medical testing, wellness, tuition reimbursement	\$7,000	
Employee recognition program	\$2,000	
Administration telephone and conferences	\$350	\$350
Administrative salaries shifted to Communications Fund (net)	\$19,000	\$19,000
General Reception Desk duties	\$18,000	
Office and copier/printer Supplies	\$6,000	\$6,000
Police Administrative Staff restructuring	\$20,000	\$20,000
Reduced Police Community Relations Coordinator	\$37,180	
Police Community Relations programs and supplies	\$9,800	
Reduced Police fleet (net)	\$73,000	\$73,000
Police Explorer Program	\$2,000	
Police Employee Conferences, Training, & Recognition	\$4,700	\$4,700
Police Supplies & equipment	\$38,075	\$38,075
Lake Patrol	\$1,900	\$1,900
Fire Department reorganization (net)	\$50,000	\$50,000
Fire Relief Pension	\$100,000	\$100,000
General Building reduced energy usage, light maintenance	\$28,000	\$5,000
General Building reduced maintenance/repair	\$5,000	
Streets reduced staffing position	\$55,000	
Recreation Program Coordinator position	\$80,000	
Recreation Temporary wages	\$8,500	
Summer entertainment	\$9,900	
Spring Celebration	\$900	
July 4 th Celebration	\$8,200	
Halloween	\$750	
Rosefest	\$6,850	
Parade	\$16,650	\$3,500
Park Improvement Program (** capital reduction)	\$140,000	\$140,000
	\$751,005	\$463,775
		\$287,230
One half of MVHC	\$237,500	
Contingency	\$50,000	
	\$287,500	

Yellow shaded are NOT cut in the adjusted budget

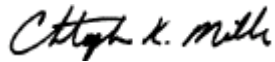
REQUEST FOR COUNCIL ACTION

Date: 08/08/11

Item No.:

Department Approval

City Manager Approval



Item Description: Continue Discussion on the 2012-2013 Recommended Budget

BACKGROUND

Earlier this year, the City Council expressed an interest in having a comprehensive comparison of the program-based budgeting categories to include prior-year actuals in addition to a comparison to the current budget year.

The attached documents provide a breakdown by major expenditure category for each major program. These programs are separated by property tax-supported functions and non property-tax supported (i.e. fee-based) programs. A brief overview of each function type is shown below.

Recommended Tax-Supported Program Budget

The tax-supported programs can be segregated into an operating budget which sets asides monies for day-to-day operations and a capital budget which is dedicated to the City's asset replacement programs.

The Recommended tax-supported operating budget for 2012 is \$17,683,194, a decrease of \$344,801 or 1.9% from 2011. The decrease is attributed to a reduction in staffing and supplies. The Recommended Budget is based on Council budget priorities established earlier this year, as well as the recommendations received from the Capital Improvement Task Force. It also factors in long-term needs identified in the Park Master Plan.

The Recommended Budget calls for the following operating budget reductions:

- ❖ \$500 City Council City Council Training & Conferences
- ❖ \$1,750 Human Rights & Ethics Commission expenses
- ❖ \$7,000 Employee medical testing, wellness, tuition reimbursement
- ❖ \$2,000 Employee recognition program
- ❖ \$350 Administration telephone and conferences
- ❖ \$19,000 Administrative salaries shifted to Communications Fund (net)
- ❖ \$18,000 General Reception Desk duties
- ❖ \$6,000 Office and copier/printer Supplies
- ❖ \$20,000 Police Administrative Staff restructuring
- ❖ \$37,180 Reduced Police Community Relations Coordinator
- ❖ \$9,800 Police Community Relations programs and supplies
- ❖ \$73,000 Reduced Police fleet (net)

- ❖ \$2,000 Police Explorer Program
- ❖ \$4,700 Police Employee Conferences, Training, & Recognition
- ❖ \$38,075 Police Supplies & equipment
- ❖ \$1,900 Lake Patrol
- ❖ \$50,000 Fire Department reorganization (net)
- ❖ \$100,000 Fire Relief Pension
- ❖ \$28,000 General Building reduced energy usage, light maintenance
- ❖ \$5,000 General Building reduced maintenance/repair
- ❖ \$55,000 Streets reduced staffing position
- ❖ \$80,000 Recreation Program Coordinator position
- ❖ \$8,500 Recreation Temporary wages
- ❖ \$9,900 Summer entertainment
- ❖ \$900 Spring Celebration
- ❖ \$8,200 July 4th Celebration
- ❖ \$750 Halloween
- ❖ \$6,850 Rosefest
- ❖ \$16,650 Parade
- ❖ \$140,000 Park Improvement Program (** capital reduction)

Excluding the PIP reduction, these budget cuts total approximately \$600,000. However, they are partially offset by new costs for contractual obligations such as police and fire dispatch, legal and audit services, motor fuel, and addition personnel costs such as wage-step for eligible employees and healthcare increases. It should be noted that the Budget does NOT include any monies for employee-cost-of-living adjustments or inflationary impacts from supplies or other cost inputs.

The tax-supported capital budget for 2012 is \$1,401,000, an increase of \$497,126 or 55.0%. The increase is attributed to the redirection of monies from the operating budget (net) along with an influx of \$500,000 from additional property taxes.

In total, the combined operating and capital budget is \$19,084,194, an increase of \$152,325 or 0.8%. The Budget is expected to increase by 2.0% in 2013 due to inflationary-type impacts.

Recommended Non Tax-Supported (Fee-based) Program Budget

The Recommended non tax-supported budget for 2012 is \$22,007,194, an increase of \$1,702,629 or 8.4% from 2011. The increase is attributed to higher costs related to the purchase of water from the City of St. Paul and wastewater treatment paid to the Met Council. It is also attributed to higher street replacement costs.

The Budget is expected to increase by 6.7% in 2013, again due to higher costs associated with water purchases and wastewater treatment.

Property Tax Impact

The Recommended Budget calls for a property tax increase of \$500,000 in 2012. For a median-valued home this will result in a monthly property tax increase of \$1.93. In the event the Council determines additional tax levy increases are warranted, the monthly impact increases \$0.42 cents for each \$100,000 in additional levy.

82 **Utility Rate Impact**

83 The Recommended Budget, in accordance with the CIP Task Force recommendations, calls for a utility rate
84 increase of 60-65% on the base fees for water, sewer, and storm drainage. Rate increases on water and
85 sewer usage fees are expected to increase by 2.5% and 7.1% respectively due to higher water purchase and
86 water treatment costs.

87
88 For a typical home this will result in a monthly increase of \$13.28.

89
90 **POLICY OBJECTIVE**

91 Adopting a 2012 property tax and utility rate increase is consistent with meeting the capital infrastructure
92 goals and objectives identified in the Imagine Roseville 2025 process and CIP, and will help ensure that the
93 City maintains the high priority programs and services identified by the City Council.

94 **FINANCIAL IMPACTS**

95 See above.

96 **STAFF RECOMMENDATION**

97 Not applicable.

98 **REQUESTED COUNCIL ACTION**

99 For information purposes only. No formal Council action is necessary.

100

Prepared by: Chris Miller, Finance Director
Attachments: A: Recommended Budget Summary for Tax-Supported Programs
B: Recommended Budget Summary for Non Tax-Supported Programs

City of Roseville
2012-2013 Budget Summary - Tax Supported Programs

Attachment B-2

	2008 <u>Actual</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Budget</u>	2012 <u>Budget</u>	\$ Incr. (Decr.)	% Incr. (Decr.)	2013 <u>Budget</u>	\$ Incr. (Decr.)	% Incr. (Decr.)
City Council - Business Meetings										
Personal Services	\$ -	\$ -	\$ -	\$ 38,327	\$ 38,057	\$ (270)	-0.7%	\$ 38,060	\$ 3	0.0%
Supplies & Materials	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Other Services & Charges	-	-	-	41,483	46,411	4,928	11.9%	47,850	1,439	3.1%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	79,810	84,468	4,658	5.8%	85,910	1,442	1.7%
City Council - Community Support & Grants										
Personal Services	-	-	-	2,159	2,144	(15)	-0.7%	2,145	1	0.0%
Supplies & Materials	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Other Services & Charges	-	-	-	60,331	58,000	(2,331)	-3.9%	59,160	1,160	2.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	62,490	60,144	(2,346)	-3.8%	61,305	1,161	1.9%
City Council - Intergovernmental Affairs & Memberships										
Personal Services	-	-	-	2,693	2,678	(15)	-0.6%	2,680	2	0.1%
Supplies & Materials	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Other Services & Charges	-	-	-	26,797	24,000	(2,797)	-10.4%	24,480	480	2.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	29,490	26,678	(2,812)	-9.5%	27,160	482	1.8%
City Council - Recording Secretary										
Personal Services	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Supplies & Materials	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Other Services & Charges	-	-	-	12,000	12,000	-	0.0%	12,240	240	2.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	12,000	12,000	-	0.0%	12,240	240	2.0%
City Council Total										
Personal Services	39,364	41,165	40,536	43,179	42,879	(300)	-0.7%	42,885	6	0.0%
Supplies & Materials	367	135	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Other Services & Charges	130,296	134,730	127,004	140,611	140,411	(200)	-0.1%	143,730	3,319	2.4%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
City Council Program Total	\$ 170,028	\$ 176,030	\$ 167,540	\$ 183,790	\$ 183,290	\$ (500)	-0.3%	\$ 186,615	\$ 3,325	1.8%

City of Roseville
2012-2013 Budget Summary - Tax Supported Programs

Attachment B-2

	2008 <u>Actual</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Budget</u>	2012 <u>Budget</u>	\$ Incr. (Decr.)	% Incr. (Decr.)	2013 <u>Budget</u>	\$ Incr. (Decr.)	% Incr. (Decr.)
Advisory Commissions										
Human Rights	3,242	3,179	1,451	2,250	2,000	(250)	-11.1%	2,000	-	0.0%
Ethics	15	227	64	2,500	1,000	(1,500)	-60.0%	1,000	-	0.0%
Advisory Commissions Program Total	\$ 3,257	\$ 3,406	\$ 1,515	\$ 4,750	\$ 3,000	\$ (1,750)	-36.8%	\$ 3,000	\$ -	0.0%
Nuisance Code Enforcement										
Personal Services	-	-	-	159,800	144,300	(15,500)	-9.7%	147,910	3,610	2.5%
Supplies & Materials	-	-	-	1,200	1,265	65	5.4%	1,225	(40)	-3.2%
Other Services & Charges	-	-	-	4,000	4,000	-	0.0%	4,080	80	2.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Nuisance Code Enforcement Program Total	\$ -	\$ -	\$ -	\$ 165,000	\$ 149,565	\$ (15,435)	-9.4%	\$ 153,215	\$ 3,650	2.4%
Emerald Ash Borer										
Personal Services	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Supplies & Materials	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Other Services & Charges	-	-	-	100,000	-	(100,000)	-100.0%	-	-	#DIV/0!
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Emerald Ash Borer Program Total	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ (100,000)	-100.0%	\$ -	\$ -	#DIV/0!
Administration - Customer Service										
Personal Services	\$ -	\$ -	\$ -	\$ 33,323	\$ 33,006	\$ (317)	-1.0%	\$ 33,830	\$ 824	2.5%
Supplies & Materials	-	-	-	158	158	-	0.0%	160	2	1.3%
Other Services & Charges	-	-	-	5,109	5,561	452	8.8%	5,670	109	2.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	38,590	38,725	135	0.3%	39,660	935	2.4%
Administration - Council Support										
Personal Services	-	-	-	106,517	105,736	(781)	-0.7%	108,380	2,644	2.5%
Supplies & Materials	-	-	-	412	412	-	0.0%	420	8	1.9%
Other Services & Charges	-	-	-	13,323	14,502	1,179	8.8%	14,790	288	2.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	120,252	120,650	398	0.3%	123,590	2,940	2.4%

City of Roseville
2012-2013 Budget Summary - Tax Supported Programs

Attachment B-2

	2008	2009	2010	2011	2012	\$	%	2013	\$	%
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	Incr. (Decr.)	Incr. (Decr.)	<u>Budget</u>	Incr. (Decr.)	Incr. (Decr.)
Administration - Records Mgmt/Data Practices										
Personal Services	-	-	-	21,385	21,283	(102)	-0.5%	21,815	532	2.5%
Supplies & Materials	-	-	-	74	74	-	0.0%	75	1	1.4%
Other Services & Charges	-	-	-	2,393	2,604	211	8.8%	2,655	51	2.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	23,852	23,961	109	0.5%	24,545	584	2.4%
Administration - General Communications										
Personal Services	-	-	-	57,065	56,442	(623)	-1.1%	57,855	1,413	2.5%
Supplies & Materials	-	-	-	230	230	-	0.0%	235	5	2.2%
Other Services & Charges	-	-	-	7,437	8,096	659	8.9%	8,260	164	2.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	64,732	64,768	36	0.1%	66,350	1,582	2.4%
Administration - Human Resources										
Personal Services	-	-	-	98,015	97,389	(626)	-0.6%	99,825	2,436	2.5%
Supplies & Materials	-	-	-	306	306	-	0.0%	315	9	2.9%
Other Services & Charges	-	-	-	9,895	10,771	876	8.9%	10,985	214	2.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	108,216	108,466	250	0.2%	111,125	2,659	2.5%
Administration - Organizational Management										
Personal Services	-	-	-	114,445	114,801	356	0.3%	117,670	2,869	2.5%
Supplies & Materials	-	-	-	320	320	-	0.0%	325	5	1.6%
Other Services & Charges	-	-	-	10,348	11,264	916	8.9%	11,490	226	2.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	125,113	126,385	1,272	1.0%	129,485	3,100	2.5%
Administration - Total										
Personal Services	407,107	438,750	447,576	425,105	428,657	3,552	0.8%	439,375	10,718	2.5%
Supplies & Materials	1,382	1,639	547	1,500	1,500	-	0.0%	1,530	30	2.0%
Other Services & Charges	48,045	33,856	36,772	62,150	52,798	(9,352)	-15.0%	53,850	1,052	2.0%
Capital Outlay	-	1,069	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Administration Program Total	\$ 456,534	\$ 475,314	\$ 484,895	\$ 488,755	\$ 482,955	\$ (5,800)	-1.2%	\$ 494,755	\$ 11,800	2.4%

City of Roseville
2012-2013 Budget Summary - Tax Supported Programs

Attachment B-2

	2008	2009	2010	2011	2012	\$ \$	%	2013	\$ \$	%
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	Incr. (Decr.)	Incr. (Decr.)	<u>Budget</u>	Incr. (Decr.)	Incr. (Decr.)
Elections										
Personal Services	27,381	21,838	33,294	30,425	4,975	(25,450)	-83.6%	5,100	125	2.5%
Supplies & Materials	1,479	45	644	2,140	150	(1,990)	-93.0%	155	5	3.3%
Other Services & Charges	47,696	4,923	40,571	48,090	55,000	6,910	14.4%	55,000	-	0.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Elections Program Total	\$ 76,556	\$ 26,806	\$ 74,509	\$ 80,655	\$ 60,125	\$ (20,530)	-25.5%	\$ 60,255	\$ 130	0.2%
Legal										
Civil Attorney	150,534	134,270	158,917	154,500	159,120	4,620	3.0%	163,895	4,775	3.0%
Prosecuting Attorney	133,728	161,642	130,023	138,925	143,100	4,175	3.0%	147,395	4,295	3.0%
Legal Program Total	\$ 284,262	\$ 295,912	\$ 288,940	\$ 293,425	\$ 302,220	\$ 8,795	3.0%	\$ 311,290	\$ 9,070	3.0%
Finance - Banking & Investments										
Personal Services	\$ -	\$ -	\$ -	\$ 10,465	\$ 10,410	\$ (55)	-0.5%	\$ 10,670	\$ 260	2.5%
Supplies & Materials	-	-	-	38	42	4	10.5%	45	3	7.1%
Other Services & Charges	-	-	-	508	634	126	24.8%	645	11	1.7%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	11,011	11,086	75	0.7%	11,360	274	2.5%
Finance - Budgeting / Financing Planning										
Personal Services	-	-	-	74,350	74,000	(350)	-0.5%	75,850	1,850	2.5%
Supplies & Materials	-	-	-	254	278	24	9.4%	285	7	2.5%
Other Services & Charges	-	-	-	3,390	4,229	839	24.7%	4,315	86	2.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	77,994	78,507	513	0.7%	80,450	1,943	2.5%
Finance - Business Licensing										
Personal Services	-	-	-	7,990	7,620	(370)	-4.6%	7,770	150	2.0%
Supplies & Materials	-	-	-	51	56	5	9.8%	60	4	7.1%
Other Services & Charges	-	-	-	678	846	168	24.8%	865	19	2.2%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	8,719	8,522	(197)	-2.3%	8,695	173	2.0%

City of Roseville
2012-2013 Budget Summary - Tax Supported Programs

Attachment B-2

	2008	2009	2010	2011	2012	\$	%	2013	\$	%
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	Incr. (Decr.)	Incr. (Decr.)	<u>Budget</u>	Incr. (Decr.)	Incr. (Decr.)
Finance - Cash Receipts										
Personal Services	-	-	-	46,920	33,910	(13,010)	-27.7%	34,758	848	2.5%
Supplies & Materials	-	-	-	369	292	(77)	-20.9%	300	8	2.7%
Other Services & Charges	-	-	-	4,915	4,440	(475)	-9.7%	4,530	90	2.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	52,204	38,642	(13,562)	-26.0%	39,588	946	2.4%
Finance - Contract Administration										
Personal Services	-	-	-	7,435	7,400	(35)	-0.5%	7,585	185	2.5%
Supplies & Materials	-	-	-	25	28	3	12.0%	30	2	7.1%
Other Services & Charges	-	-	-	339	423	84	24.8%	430	7	1.7%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	7,799	7,851	52	0.7%	8,045	194	2.5%
Finance - Contractual Services (RVA, Cable)										
Personal Services	-	-	-	8,790	8,820	30	0.3%	9,040	220	2.5%
Supplies & Materials	-	-	-	51	56	5	9.8%	60	4	7.1%
Other Services & Charges	-	-	-	678	846	168	24.8%	860	14	1.7%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	9,519	9,722	203	2.1%	9,960	238	2.4%
Finance - Debt Management										
Personal Services	-	-	-	7,435	7,400	(35)	-0.5%	7,585	185	2.5%
Supplies & Materials	-	-	-	25	28	3	12.0%	30	2	7.1%
Other Services & Charges	-	-	-	339	423	84	24.8%	430	7	1.7%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	7,799	7,851	52	0.7%	8,045	194	2.5%
Finance - Economic Development										
Personal Services	-	-	-	7,435	7,400	(35)	-0.5%	7,585	185	2.5%
Supplies & Materials	-	-	-	25	28	3	12.0%	35	7	25.0%
Other Services & Charges	-	-	-	339	423	84	24.8%	430	7	1.7%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	7,799	7,851	52	0.7%	8,050	199	2.5%

City of Roseville
2012-2013 Budget Summary - Tax Supported Programs

Attachment B-2

	2008	2009	2010	2011	2012	\$ Incr.	% Incr.	2013	\$ Incr.	% Incr.
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>(Decr.)</u>	<u>(Decr.)</u>	<u>Budget</u>	<u>(Decr.)</u>	<u>(Decr.)</u>
Finance - Accounts Payable										
Personal Services	-	-	-	31,399	30,480	(919)	-2.9%	31,245	765	2.5%
Supplies & Materials	-	-	-	249	272	23	9.2%	280	8	2.9%
Other Services & Charges	-	-	-	3,322	4,144	822	24.7%	4,230	86	2.1%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	34,970	34,896	(74)	-0.2%	35,755	859	2.5%
Finance - General Ledger / Financial Reporting										
Personal Services	-	-	-	139,705	139,300	(405)	-0.3%	142,785	3,485	2.5%
Supplies & Materials	-	-	-	712	778	66	9.3%	795	17	2.2%
Other Services & Charges	-	-	-	9,494	11,840	2,346	24.7%	12,080	240	2.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	149,911	151,918	2,007	1.3%	155,660	3,742	2.5%
Finance - Lawful Gambling										
Personal Services	-	-	-	3,995	3,810	(185)	-4.6%	3,905	95	2.5%
Supplies & Materials	-	-	-	25	28	3	12.0%	30	2	7.1%
Other Services & Charges	-	-	-	339	423	84	24.8%	430	7	1.7%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	4,359	4,261	(98)	-2.2%	4,365	104	2.4%
Finance - Payroll										
Personal Services	-	-	-	67,919	64,994	(2,925)	-4.3%	66,620	1,626	2.5%
Supplies & Materials	-	-	-	453	494	41	9.1%	505	11	2.2%
Other Services & Charges	-	-	-	6,034	7,527	1,493	24.7%	7,680	153	2.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	74,406	73,015	(1,391)	-1.9%	74,805	1,790	2.5%
Finance - Reception Desk										
Personal Services	-	-	-	32,692	27,494	(5,198)	-15.9%	28,180	686	2.5%
Supplies & Materials	-	-	-	264	122	(142)	-53.8%	125	3	2.5%
Other Services & Charges	-	-	-	3,525	1,861	(1,664)	-47.2%	1,900	39	2.1%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	36,481	29,477	(7,004)	-19.2%	30,205	728	2.5%
Finance - Risk Management										
Personal Services	-	-	-	30,300	30,100	(200)	-0.7%	30,855	755	2.5%
Supplies & Materials	-	-	-	127	139	12	9.4%	140	1	0.7%
Other Services & Charges	-	-	-	1,695	2,114	419	24.7%	2,155	41	1.9%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	32,122	32,353	231	0.7%	33,150	797	2.5%

City of Roseville
2012-2013 Budget Summary - Tax Supported Programs

Attachment B-2

	2008	2009	2010	2011	2012	\$	%	2013	\$	%
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	Incr. (Decr.)	Incr. (Decr.)	<u>Budget</u>	Incr. (Decr.)	Incr. (Decr.)
Finance - Utility Billing (partial cost)										
Personal Services	-	-	-	7,025	6,820	(205)	-2.9%	6,990	170	2.5%
Supplies & Materials	-	-	-	38	42	4	10.5%	45	3	7.1%
Other Services & Charges	-	-	-	508	634	126	24.8%	650	16	2.5%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	7,571	7,496	(75)	-1.0%	7,685	189	2.5%
Finance - Workers Compensation										
Personal Services	-	-	-	45,450	45,150	(300)	-0.7%	46,280	1,130	2.5%
Supplies & Materials	-	-	-	191	208	17	8.9%	210	2	1.0%
Other Services & Charges	-	-	-	2,542	3,172	630	24.8%	3,235	63	2.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	48,183	48,530	347	0.7%	49,725	1,195	2.5%
Finance - Organizational Management										
Personal Services	-	-	-	28,365	28,220	(145)	-0.5%	28,925	705	2.5%
Supplies & Materials	-	-	-	102	111	9	8.8%	115	4	3.6%
Other Services & Charges	-	-	-	1,356	1,691	335	24.7%	1,725	34	2.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	29,823	30,022	199	0.7%	30,765	743	2.5%
Finance - Total										
Personal Services	504,233	506,623	477,975	557,670	533,328	(24,342)	-4.4%	546,628	13,300	2.5%
Supplies & Materials	4,660	3,501	2,417	2,999	3,002	3	0.1%	3,090	88	2.9%
Other Services & Charges	31,741	28,083	32,302	40,001	45,670	5,669	14.2%	46,590	920	2.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Finance Program Total	\$ 540,635	\$ 538,206	\$ 512,694	\$ 600,670	\$ 582,000	\$ (18,670)	-3.1%	\$ 596,308	\$ 14,308	2.5%
Central Services										
Personal Services	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Supplies & Materials	17,823	20,852	25,500	25,500	19,500	(6,000)	-23.5%	19,890	390	2.0%
Other Services & Charges	39,096	39,507	40,000	40,000	41,500	1,500	3.8%	42,330	830	2.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Central Services Program Total	\$ 56,920	\$ 60,358	\$ 65,500	\$ 65,500	\$ 61,000	\$ (4,500)	-6.9%	\$ 62,220	\$ 1,220	2.0%

City of Roseville
2012-2013 Budget Summary - Tax Supported Programs

Attachment B-2

	2008	2009	2010	2011	2012	\$	%	2013	\$	%
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	Incr. (Decr.)	Incr. (Decr.)	<u>Budget</u>	Incr. (Decr.)	Incr. (Decr.)
General Insurances										
Personal Services	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Supplies & Materials	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Other Services & Charges	80,000	80,000	84,000	84,000	60,290	(23,710)	-28.2%	55,067	(5,223)	-8.7%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
General Insurances Program Total	\$ 80,000	\$ 80,000	\$ 84,000	\$ 84,000	\$ 60,290	\$ (23,710)	-28.2%	\$ 55,067	\$ (5,223)	-8.7%
Police Admin - Response to Public Requests										
Personal Services	\$ -	\$ -	\$ -	\$ 194,290	\$ 180,530	\$ (13,760)	-7.1%	\$ 185,045	\$ 4,515	2.5%
Supplies & Materials	-	-	-	5,545	5,627	82	1.5%	5,740	113	2.0%
Other Services & Charges	-	-	-	24,944	23,862	(1,082)	-4.3%	24,400	538	2.3%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	224,779	210,019	(14,760)	-6.6%	215,185	5,166	2.5%
Police Admin - Police Records / Reports										
Personal Services	-	-	-	184,875	175,215	(9,660)	-5.2%	179,595	4,380	2.5%
Supplies & Materials	-	-	-	5,892	6,116	224	3.8%	6,240	124	2.0%
Other Services & Charges	-	-	-	26,503	25,937	(566)	-2.1%	26,455	518	2.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	217,270	207,268	(10,002)	-4.6%	212,290	5,022	2.4%
Police Admin - Community Liaison										
Personal Services	-	-	-	143,280	119,860	(23,420)	-16.3%	122,855	2,995	2.5%
Supplies & Materials	-	-	-	3,235	2,813	(422)	-13.0%	2,870	57	2.0%
Other Services & Charges	-	-	-	14,551	11,931	(2,620)	-18.0%	12,170	239	2.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	161,066	134,604	(26,462)	-16.4%	137,895	3,291	2.4%
Police Admin - Organizational Management										
Personal Services	-	-	-	296,055	284,095	(11,960)	-4.0%	291,200	7,105	2.5%
Supplies & Materials	-	-	-	6,123	6,239	116	1.9%	6,365	126	2.0%
Other Services & Charges	-	-	-	27,542	26,456	(1,086)	-3.9%	26,985	529	2.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	329,720	316,790	(12,930)	-3.9%	324,550	7,760	2.4%

City of Roseville
2012-2013 Budget Summary - Tax Supported Programs

Attachment B-2

	2008	2009	2010	2011	2012	\$	%	2013	\$	%
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	Incr. (Decr.)	Incr. (Decr.)	<u>Budget</u>	Incr. (Decr.)	Incr. (Decr.)
Police Admin Total										
Personal Services	287,209	276,410	284,285	818,500	759,700	(58,800)	-7.2%	778,695	18,995	2.5%
Supplies & Materials	20,392	14,539	8,704	20,795	20,795	-	0.0%	21,215	420	2.0%
Other Services & Charges	73,006	72,572	61,302	93,540	88,186	(5,354)	-5.7%	90,010	1,824	2.1%
Capital Outlay	74	77	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Police Admin Program Total	\$ 380,681	\$ 363,598	\$ 354,291	\$ 932,835	\$ 868,681	\$ (64,154)	-6.9%	\$ 889,920	\$ 21,239	2.4%
Police Patrol - 24x7x365 First Responder										
Personal Services	\$ -	\$ -	\$ -	\$ 1,980,230	\$ 2,021,730	\$ 41,500	2.1%	\$ 2,072,275	\$ 50,545	2.5%
Supplies & Materials	-	-	-	104,041	116,659	12,618	12.1%	118,990	2,331	2.0%
Other Services & Charges	-	-	-	43,764	15,858	(27,906)	-63.8%	18,175	2,317	14.6%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	2,128,035	2,154,247	26,212	1.2%	2,209,440	55,193	2.6%
Police Patrol - Public Safety Promo / Community Interaction										
Personal Services	-	-	-	527,145	527,795	650	0.1%	540,990	13,195	2.5%
Supplies & Materials	-	-	-	28,843	31,868	3,025	10.5%	32,505	637	2.0%
Other Services & Charges	-	-	-	11,047	1,649	(9,398)	-85.1%	2,280	631	38.3%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	567,035	561,312	(5,723)	-1.0%	575,775	14,463	2.6%
Police Patrol - Dispatch										
Personal Services	-	-	-	79,755	64,155	(15,600)	-19.6%	65,760	1,605	2.5%
Supplies & Materials	-	-	-	3,863	3,414	(449)	-11.6%	3,485	71	2.1%
Other Services & Charges	-	-	-	207,403	282,391	74,988	36.2%	288,040	5,649	2.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	291,021	349,960	58,939	20.3%	357,285	7,325	2.1%
Police Patrol - Police Reports (by officer)										
Personal Services	-	-	-	488,440	495,390	6,950	1.4%	507,775	12,385	2.5%
Supplies & Materials	-	-	-	27,040	30,161	3,121	11.5%	30,765	604	2.0%
Other Services & Charges	-	-	-	19,383	9,954	(9,429)	-48.6%	10,550	596	6.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	534,863	535,505	642	0.1%	549,090	13,585	2.5%

City of Roseville
2012-2013 Budget Summary - Tax Supported Programs

Attachment B-2

	2008	2009	2010	2011	2012	\$	%	2013	\$	%
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	Incr. (Decr.)	Incr. (Decr.)	<u>Budget</u>	Incr. (Decr.)	Incr. (Decr.)
Police Patrol - Animal Control										
Personal Services	-	-	-	167,635	168,585	950	0.6%	172,800	4,215	2.5%
Supplies & Materials	-	-	-	9,271	10,243	972	10.5%	10,450	207	2.0%
Other Services & Charges	-	-	-	21,035	8,173	(12,862)	-61.1%	8,375	202	2.5%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	197,941	187,001	(10,940)	-5.5%	191,625	4,624	2.5%
Police Patrol - Organizational Management										
Personal Services	-	-	-	346,695	320,245	(26,450)	-7.6%	328,250	8,005	2.5%
Supplies & Materials	-	-	-	17,512	18,210	698	4.0%	18,575	365	2.0%
Other Services & Charges	-	-	-	19,478	85	(19,393)	-99.6%	450	365	429.4%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	383,685	338,540	(45,145)	-11.8%	347,275	8,735	2.6%
Police Patrol - Total										
Personal Services	3,723,238	3,927,348	4,072,077	3,589,900	3,597,900	8,000	0.2%	3,687,850	89,950	2.5%
Supplies & Materials	182,064	142,855	183,146	190,570	210,555	19,985	10.5%	214,770	4,215	2.0%
Other Services & Charges	230,370	250,615	411,854	322,110	318,110	(4,000)	-1.2%	327,870	9,760	3.1%
Capital Outlay	47,671	271	23,223	-	-	-	#DIV/0!	-	-	#DIV/0!
Police Patrol Program Total	\$ 4,183,343	\$ 4,321,089	\$ 4,690,300	\$ 4,102,580	\$ 4,126,565	\$ 23,985	0.6%	\$ 4,230,490	\$ 103,925	2.5%
Police Investigations - Crime Scene Processing										
Personal Services	\$ -	\$ -	\$ -	\$ 41,125	\$ 50,480	\$ 9,355	22.7%	\$ 51,745	\$ 1,265	2.5%
Supplies & Materials	-	-	-	1,881	1,994	113	6.0%	2,035	41	2.1%
Other Services & Charges	-	-	-	1,007	1,007	-	0.0%	1,025	18	1.8%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	44,013	53,481	9,468	21.5%	54,805	1,324	2.5%
Police Investigations - Public Safety Promo / Community Interaction										
Personal Services	-	-	-	117,260	119,140	1,880	1.6%	122,120	2,980	2.5%
Supplies & Materials	-	-	-	5,433	5,759	326	6.0%	5,875	116	2.0%
Other Services & Charges	-	-	-	2,910	2,910	-	0.0%	2,970	60	2.1%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	125,603	127,809	2,206	1.8%	130,965	3,156	2.5%

City of Roseville
2012-2013 Budget Summary - Tax Supported Programs

Attachment B-2

	2008 <u>Actual</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Budget</u>	2012 <u>Budget</u>	\$ Incr. (Decr.)	% Incr. (Decr.)	2013 <u>Budget</u>	\$ Incr. (Decr.)	% Incr. (Decr.)
Police Investigations - Criminal Prosecutions										
Personal Services	-	-	-	622,075	618,990	(3,085)	-0.5%	634,465	15,475	2.5%
Supplies & Materials	-	-	-	28,211	29,903	1,692	6.0%	30,500	597	2.0%
Other Services & Charges	-	-	-	15,109	15,109	-	0.0%	15,410	301	2.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	665,395	664,002	(1,393)	-0.2%	680,375	16,373	2.5%
Police Investigations - Response to Public Requests										
Personal Services	-	-	-	10,160	10,910	750	7.4%	11,185	275	2.5%
Supplies & Materials	-	-	-	418	443	25	6.0%	455	12	2.7%
Other Services & Charges	-	-	-	224	224	-	0.0%	230	6	2.7%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	10,802	11,577	775	7.2%	11,870	293	2.5%
Police Investigations - Organizational Management										
Personal Services	-	-	-	40,640	43,640	3,000	7.4%	44,515	875	2.0%
Supplies & Materials	-	-	-	1,672	1,772	100	6.0%	1,805	33	1.9%
Other Services & Charges	-	-	-	895	895	-	0.0%	915	20	2.2%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	43,207	46,307	3,100	7.2%	47,235	928	2.0%
Police Investigations - Total										
Personal Services	758,571	799,236	812,595	831,260	843,160	11,900	1.4%	864,030	20,870	2.5%
Supplies & Materials	33,375	16,950	31,540	37,615	39,871	2,256	6.0%	40,670	799	2.0%
Other Services & Charges	4,837	16,141	10,748	20,145	20,145	-	0.0%	20,550	405	2.0%
Capital Outlay	-	530	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Police Investigations Program Total	\$ 796,783	\$ 832,857	\$ 854,882	\$ 889,020	\$ 903,176	\$ 14,156	1.6%	\$ 925,250	\$ 22,074	2.4%
Police Community Services										
Personal Services	83,642	85,317	41,115	35,050	136,650	101,600	289.9%	140,065	3,415	2.5%
Supplies & Materials	20,122	12,203	12,619	17,350	19,820	2,470	14.2%	20,215	395	2.0%
Other Services & Charges	8,095	7,390	8,500	13,555	13,555	-	0.0%	13,825	270	2.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Police Community Services Program Total	\$ 111,859	\$ 104,910	\$ 62,234	\$ 65,955	\$ 170,025	\$ 104,070	157.8%	\$ 174,105	\$ 4,080	2.4%

City of Roseville
2012-2013 Budget Summary - Tax Supported Programs

Attachment B-2

	2008	2009	2010	2011	2012	\$	%	2013	\$	%
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	Incr. (Decr.)	Incr. (Decr.)	<u>Budget</u>	Incr. (Decr.)	Incr. (Decr.)
Police Emergency Management										
Personal Services	1,791	1,039	4,075	-	-	-	#DIV/0!	-	-	#DIV/0!
Supplies & Materials	5,290	1,888	2,911	1,735	1,735	-	0.0%	1,770	35	2.0%
Other Services & Charges	21,365	-	-	8,450	7,115	(1,335)	-15.8%	7,260	145	2.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Police Emergency Mgmt. Program Total	\$ 28,446	\$ 2,927	\$ 6,986	\$ 10,185	\$ 8,850	\$ (1,335)	-13.1%	\$ 9,030	\$ 180	2.0%
Police Lake Patrol										
Personal Services	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Supplies & Materials	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Other Services & Charges	1,659	1,659	1,722	1,900	-	(1,900)	-100.0%	-	-	#DIV/0!
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Police Lake Patrol Program Total	\$ 1,659	\$ 1,659	\$ 1,722	\$ 1,900	\$ -	\$ (1,900)	-100.0%	\$ -	\$ -	#DIV/0!
Fire Admin - Administration & Planning										
Personal Services	\$ -	\$ -	\$ -	\$ 150,745	\$ 150,975	\$ 230	0.2%	\$ 154,750	\$ 3,775	2.5%
Supplies & Materials	-	-	-	3,641	3,574	(67)	-1.8%	3,645	71	2.0%
Other Services & Charges	-	-	-	11,939	10,922	(1,017)	-8.5%	11,140	218	2.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	166,325	165,471	(854)	-0.5%	169,535	4,064	2.5%
Fire Admin - Emergency Management										
Personal Services	-	-	-	-	4,050	4,050	#DIV/0!	4,150	100	2.5%
Supplies & Materials	-	-	-	87	123	36	41.4%	125	2	1.6%
Other Services & Charges	-	-	-	284	377	93	32.7%	385	8	2.1%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	371	4,550	4,179	1126.4%	4,660	110	2.4%
Fire Admin - Organizational Management										
Personal Services	-	-	-	35,450	51,675	16,225	45.8%	52,970	1,295	2.5%
Supplies & Materials	-	-	-	867	1,233	366	42.2%	1,260	27	2.2%
Other Services & Charges	-	-	-	2,842	3,766	924	32.5%	3,840	74	2.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	39,159	56,674	17,515	44.7%	58,070	1,396	2.5%

City of Roseville
2012-2013 Budget Summary - Tax Supported Programs

Attachment B-2

	2008	2009	2010	2011	2012	\$	%	2013	\$	%
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	Incr. (Decr.)	Incr. (Decr.)	<u>Budget</u>	Incr. (Decr.)	Incr. (Decr.)
Fire Admin - Total										
Personal Services	267,441	276,259	203,062	186,195	206,700	20,505	11.0%	211,870	5,170	2.5%
Supplies & Materials	15,332	9,144	7,654	4,595	4,930	335	7.3%	5,030	100	2.0%
Other Services & Charges	60,121	40,349	41,847	15,065	15,065	-	0.0%	15,365	300	2.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Fire Admin Program Total	\$ 342,893	\$ 325,752	\$ 252,562	\$ 205,855	\$ 226,695	\$ 20,840	10.1%	\$ 232,265	\$ 5,570	2.5%
Fire Prevention - Administration & Planning										
Personal Services	\$ -	\$ -	\$ -	\$ 10,050	\$ 9,930	\$ (120)	-1.2%	\$ 10,180	\$ 250	2.5%
Supplies & Materials	-	-	-	97	117	20	20.6%	120	3	2.6%
Other Services & Charges	-	-	-	50	50	-	0.0%	50	-	0.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	10,197	10,097	(100)	-1.0%	10,350	253	2.5%
Fire Prevention - Fire Prevention										
Personal Services	-	-	-	178,250	174,970	(3,280)	-1.8%	179,350	4,380	2.5%
Supplies & Materials	-	-	-	1,838	2,228	390	21.2%	2,275	47	2.1%
Other Services & Charges	-	-	-	950	950	-	0.0%	970	20	2.1%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	181,038	178,148	(2,890)	-1.6%	182,595	4,447	2.5%
Fire Prevention - Total										
Personal Services	168,723	176,303	174,521	188,300	184,900	(3,400)	-1.8%	189,530	4,630	2.5%
Supplies & Materials	3,165	1,759	2,593	1,935	2,345	410	21.2%	2,395	50	2.1%
Other Services & Charges	3,218	382	382	1,000	1,000	-	0.0%	1,020	20	2.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Fire Prevention Program Total	\$ 175,106	\$ 178,444	\$ 177,496	\$ 191,235	\$ 188,245	\$ (2,990)	-1.6%	\$ 192,945	\$ 4,700	2.5%
Fire Fighting - Administration & Planning										
Personal Services	\$ -	\$ -	\$ -	\$ 67,060	\$ 65,520	\$ (1,540)	-2.3%	\$ 67,160	\$ 1,640	2.5%
Supplies & Materials	-	-	-	10,786	12,210	1,424	13.2%	12,455	245	2.0%
Other Services & Charges	-	-	-	19,448	22,025	2,577	13.3%	22,665	640	2.9%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	97,294	99,755	2,461	2.5%	102,280	2,525	2.5%

City of Roseville
2012-2013 Budget Summary - Tax Supported Programs

Attachment B-2

	2008	2009	2010	2011	2012	\$ \$	%	2013	\$ \$	%
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	Incr. (Decr.)	Incr. (Decr.)	<u>Budget</u>	Incr. (Decr.)	Incr. (Decr.)
Fire Fighting - Fire Suppression / Operations										
Personal Services	-	-	-	314,815	256,335	(58,480)	-18.6%	262,745	6,410	2.5%
Supplies & Materials	-	-	-	26,964	20,059	(6,905)	-25.6%	20,460	401	2.0%
Other Services & Charges	-	-	-	38,621	17,613	(21,008)	-54.4%	18,665	1,052	6.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	380,400	294,007	(86,393)	-22.7%	301,870	7,863	2.7%
Fire Fighting - Emergency Medical Services										
Personal Services	-	-	-	556,830	549,045	(7,785)	-1.4%	562,770	13,725	2.5%
Supplies & Materials	-	-	-	29,275	37,501	8,226	28.1%	38,250	749	2.0%
Other Services & Charges	-	-	-	44,931	63,363	18,432	41.0%	65,330	1,967	3.1%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	631,036	649,909	18,873	3.0%	666,350	16,441	2.5%
Fire Fighting Total										
Personal Services	865,999	754,451	858,037	938,705	870,900	(67,805)	-7.2%	892,675	21,775	2.5%
Supplies & Materials	75,357	43,196	83,293	67,025	69,770	2,745	4.1%	71,165	1,395	2.0%
Other Services & Charges	149,977	80,951	158,249	103,000	103,001	1	0.0%	106,660	3,659	3.6%
Capital Outlay	52,832	29,028	3,912	-	-	-	#DIV/0!	-	-	#DIV/0!
Fire Fighting Program Total	\$ 1,144,165	\$ 907,626	\$ 1,103,491	\$ 1,108,730	\$ 1,043,671	\$ (65,059)	-5.9%	\$ 1,070,500	\$ 26,829	2.6%
Fire Training										
Personal Services	25,329	14,714	29,429	61,545	64,345	2,800	4.5%	65,955	1,610	2.5%
Supplies & Materials	172	-	1,062	2,000	2,000	-	0.0%	2,040	40	2.0%
Other Services & Charges	18,115	13,505	13,884	36,810	36,810	-	0.0%	37,545	735	2.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Fire Training Program Total	\$ 43,616	\$ 28,219	\$ 44,375	\$ 100,355	\$ 103,155	\$ 2,800	2.8%	\$ 105,540	\$ 2,385	2.3%
Fire Relief										
Personal Services	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Supplies & Materials	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Other Services & Charges	301,000	209,228	365,502	355,000	255,000	(100,000)	-28.2%	255,000	-	0.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Fire Relief Program Total	\$ 301,000	\$ 209,228	\$ 365,502	\$ 355,000	\$ 255,000	\$ (100,000)	-28.2%	\$ 255,000	\$ -	0.0%

City of Roseville
2012-2013 Budget Summary - Tax Supported Programs

Attachment B-2

	2008	2009	2010	2011	2012	\$	%	2013	\$	%
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	Incr. (Decr.)	Incr. (Decr.)	<u>Budget</u>	Incr. (Decr.)	Incr. (Decr.)
PW Admin - Project Delivery										
Personal Services	\$ -	\$ -	\$ -	\$ 329,272	\$ 319,421	\$ (9,851)	-3.0%	\$ 327,410	\$ 7,989	2.5%
Supplies & Materials	-	-	-	4,706	4,332	(374)	-7.9%	4,420	88	2.0%
Other Services & Charges	-	-	-	8,900	9,840	940	10.6%	10,240	400	4.1%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	342,878	333,593	(9,285)	-2.7%	342,070	8,477	2.5%
PW Admin - Street Lighting										
Personal Services	-	-	-	3,380	3,355	(25)	-0.7%	3,440	85	2.5%
Supplies & Materials	-	-	-	54	47	(7)	-13.0%	48	1	2.1%
Other Services & Charges	-	-	-	216,013	210,213	(5,800)	-2.7%	214,415	4,202	2.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	219,447	213,615	(5,832)	-2.7%	217,903	4,288	2.0%
PW Admin - Permitting										
Personal Services	-	-	-	45,038	44,494	(544)	-1.2%	45,610	1,116	2.5%
Supplies & Materials	-	-	-	655	628	(27)	-4.1%	640	12	1.9%
Other Services & Charges	-	-	-	3,729	2,875	(854)	-22.9%	2,935	60	2.1%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	49,422	47,997	(1,425)	-2.9%	49,185	1,188	2.5%
PW Admin - Engineering/Customer Service										
Personal Services	-	-	-	123,842	122,344	(1,498)	-1.2%	125,405	3,061	2.5%
Supplies & Materials	-	-	-	159	1,850	1,691	1063.5%	1,890	40	2.2%
Other Services & Charges	-	-	-	8,155	8,476	321	3.9%	8,650	174	2.1%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	132,156	132,670	514	0.4%	135,945	3,275	2.5%
PW Admin - Storm Water Management										
Personal Services	-	-	-	34,746	34,361	(385)	-1.1%	35,220	859	2.5%
Supplies & Materials	-	-	-	340	367	27	7.9%	375	8	2.2%
Other Services & Charges	-	-	-	1,338	1,680	342	25.6%	1,714	34	2.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	36,424	36,408	(16)	0.0%	37,309	901	2.5%

City of Roseville
2012-2013 Budget Summary - Tax Supported Programs

Attachment B-2

	2008	2009	2010	2011	2012	\$	%	2013	\$	%
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	Incr. (Decr.)	Incr. (Decr.)	<u>Budget</u>	Incr. (Decr.)	Incr. (Decr.)
PW Admin - Organizational Management										
Personal Services	-	-	-	106,043	105,160	(883)	-0.8%	107,790	2,630	2.5%
Supplies & Materials	-	-	-	1,685	974	(711)	-42.2%	995	21	2.2%
Other Services & Charges	-	-	-	4,414	4,465	51	1.2%	4,555	90	2.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	112,142	110,599	(1,543)	-1.4%	113,340	2,741	2.5%
PW Admin Total										
Personal Services	654,345	673,089	671,065	642,321	629,135	(13,186)	-2.1%	644,875	15,740	2.5%
Supplies & Materials	5,731	5,235	4,818	7,599	8,198	599	7.9%	8,368	170	2.1%
Other Services & Charges	27,053	18,358	20,497	242,549	237,549	(5,000)	-2.1%	242,509	4,960	2.1%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
PW Admin Program Total	\$ 687,128	\$ 696,682	\$ 696,379	\$ 892,469	\$ 874,882	\$ (17,587)	-2.0%	\$ 895,752	\$ 20,870	2.4%
Streets - Pavement Maintenance										
Personal Services	\$ -	\$ -	\$ -	\$ 201,282	\$ 174,487	\$ (26,795)	-13.3%	\$ 178,850	\$ 4,363	2.5%
Supplies & Materials	-	-	-	256,941	156,351	(100,590)	-39.1%	159,480	3,129	2.0%
Other Services & Charges	-	-	-	34,657	17,592	(17,065)	-49.2%	19,340	1,748	9.9%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	492,880	348,430	(144,450)	-29.3%	357,670	9,240	2.7%
Streets - Winter Road Maintenance										
Personal Services	-	-	-	47,529	28,865	(18,664)	-39.3%	29,590	725	2.5%
Supplies & Materials	-	-	-	118,850	31,028	(87,822)	-73.9%	31,650	622	2.0%
Other Services & Charges	-	-	-	45,856	7,383	(38,473)	-83.9%	7,730	347	4.7%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	212,235	67,276	(144,959)	-68.3%	68,970	1,694	2.5%
Streets - Traffic Mgmt & Control										
Personal Services	-	-	-	61,836	47,192	(14,644)	-23.7%	48,370	1,178	2.5%
Supplies & Materials	-	-	-	11,526	52,466	40,940	355.2%	53,515	1,049	2.0%
Other Services & Charges	-	-	-	6,093	9,393	3,300	54.2%	9,980	587	6.2%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	79,455	109,051	29,596	37.2%	111,865	2,814	2.6%

City of Roseville
2012-2013 Budget Summary - Tax Supported Programs

Attachment B-2

	2008	2009	2010	2011	2012	\$ Incr.	% Incr.	2013	\$ Incr.	% Incr.
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>(Decr.)</u>	<u>(Decr.)</u>	<u>Budget</u>	<u>(Decr.)</u>	<u>(Decr.)</u>
Streets - Streetscape & ROW										
Personal Services	-	-	-	148,551	102,430	(46,121)	-31.0%	104,990	2,560	2.5%
Supplies & Materials	-	-	-	26,862	110,010	83,148	309.5%	112,210	2,200	2.0%
Other Services & Charges	-	-	-	59,681	81,631	21,950	36.8%	82,865	1,234	1.5%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	235,094	294,071	58,977	25.1%	300,065	5,994	2.0%
Streets - Pathways & Parking Lots										
Personal Services	-	-	-	23,747	16,730	(7,017)	-29.5%	17,150	420	2.5%
Supplies & Materials	-	-	-	23,106	17,005	(6,101)	-26.4%	17,345	340	2.0%
Other Services & Charges	-	-	-	135,392	154,527	19,135	14.1%	154,720	193	0.1%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	182,245	188,262	6,017	3.3%	189,215	953	0.5%
Streets - Organizational Management										
Personal Services	-	-	-	44,917	44,811	(106)	-0.2%	45,930	1,119	2.5%
Supplies & Materials	-	-	-	1,250	42,795	41,545	3323.6%	43,650	855	2.0%
Other Services & Charges	-	-	-	(9,666)	18,975	28,641	-296.3%	19,455	480	2.5%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	36,501	106,581	70,080	192.0%	109,035	2,454	2.3%
Streets Total										
Personal Services	588,020	509,018	491,388	527,862	414,515	(113,347)	-21.5%	424,880	10,365	2.5%
Supplies & Materials	376,715	295,962	403,294	438,535	409,655	(28,880)	-6.6%	417,850	8,195	2.0%
Other Services & Charges	181,400	55,041	226,272	272,013	289,501	17,488	6.4%	294,090	4,589	1.6%
Capital Outlay	12,559	-	33,873	-	-	-	#DIV/0!	-	-	#DIV/0!
Streets Program Total	\$ 1,158,695	\$ 860,021	\$ 1,154,827	\$ 1,238,410	\$ 1,113,671	\$ (124,739)	-10.1%	\$ 1,136,820	\$ 23,149	2.1%
Street Lighting										
Personal Services	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Supplies & Materials	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Other Services & Charges	172,585	191,515	181,835	-	-	-	#DIV/0!	-	-	#DIV/0!
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Street Lighting Capital Program Total	\$ 172,585	\$ 191,515	\$ 181,835	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!

City of Roseville
2012-2013 Budget Summary - Tax Supported Programs

Attachment B-2

	2008	2009	2010	2011	2012	\$	%	2013	\$	%
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	Incr. (Decr.)	Incr. (Decr.)	<u>Budget</u>	Incr. (Decr.)	Incr. (Decr.)
Building Maintenance - Custodial Services										
Personal Services	\$ -	\$ -	\$ -	\$ 11,156	\$ 11,067	\$ (89)	-0.8%	\$ 11,345	\$ 278	2.5%
Supplies & Materials	-	-	-	7,817	3,488	(4,329)	-55.4%	3,560	72	2.1%
Other Services & Charges	-	-	-	69,000	45,148	(23,852)	-34.6%	46,050	902	2.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	87,973	59,703	(28,270)	-32.1%	60,955	1,252	2.1%
Building Maintenance - General Maintenance										
Personal Services	-	-	-	41,385	33,345	(8,040)	-19.4%	34,180	835	2.5%
Supplies & Materials	-	-	-	15,633	11,031	(4,602)	-29.4%	11,250	219	2.0%
Other Services & Charges	-	-	-	277,451	142,767	(134,684)	-48.5%	145,625	2,858	2.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	334,469	187,143	(147,326)	-44.0%	191,055	3,912	2.1%
Building Maintenance - Organizational Mgmt										
Personal Services	-	-	-	32,561	32,303	(258)	-0.8%	33,110	807	2.5%
Supplies & Materials	-	-	-	1,250	10,181	8,931	714.5%	10,385	204	2.0%
Other Services & Charges	-	-	-	1,250	131,786	130,536	10442.9%	134,425	2,639	2.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	35,061	174,270	139,209	397.0%	177,920	3,650	2.1%
Building Maintenance Total										
Personal Services	7,407	8,175	8,276	85,102	76,715	(8,387)	-9.9%	78,635	1,920	2.5%
Supplies & Materials	21,606	21,192	19,666	24,700	24,700	-	0.0%	25,195	495	2.0%
Other Services & Charges	323,571	260,534	267,394	347,701	319,701	(28,000)	-8.1%	326,100	6,399	2.0%
Capital Outlay	-	3,896	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Building Maintenance Program Total	\$ 352,584	\$ 293,797	\$ 295,336	\$ 457,503	\$ 421,116	\$ (36,387)	-8.0%	\$ 429,930	\$ 8,814	2.1%
Central Garage - Vehicle Repair										
Personal Services	\$ -	\$ -	\$ -	\$ 129,396	\$ 128,442	\$ (954)	-0.7%	\$ 131,635	\$ 3,193	2.5%
Supplies & Materials	-	-	-	2,500	1,817	(683)	-27.3%	1,855	38	2.1%
Other Services & Charges	-	-	-	1,425	3,580	2,155	151.2%	3,650	70	2.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	133,321	133,839	518	0.4%	137,140	3,301	2.5%

City of Roseville
2012-2013 Budget Summary - Tax Supported Programs

Attachment B-2

	2008	2009	2010	2011	2012	\$	%	2013	\$	%
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	Incr. (Decr.)	Incr. (Decr.)	<u>Budget</u>	Incr. (Decr.)	Incr. (Decr.)
Central Garage - Organizational Mgmt.										
Personal Services	-	-	-	54,222	53,903	(319)	-0.6%	55,250	1,347	2.5%
Supplies & Materials	-	-	-	-	683	683	#DIV/0!	700	17	2.5%
Other Services & Charges	-	-	-	-	1,344	1,344	#DIV/0!	1,370	26	1.9%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	54,222	55,930	1,708	3.2%	57,320	1,390	2.5%
Central Garage Total										
Personal Services	140,704	144,877	158,705	183,618	182,345	(1,273)	-0.7%	186,885	4,540	2.5%
Supplies & Materials	(33,906)	36,382	3,911	2,500	2,500	-	0.0%	2,555	55	2.2%
Other Services & Charges	23,462	25,546	(3,594)	1,425	4,924	3,499	245.5%	5,020	96	1.9%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Central Garage Program Total	\$ 130,260	\$ 206,805	\$ 159,022	\$ 187,543	\$ 189,769	\$ 2,226	1.2%	\$ 194,460	\$ 4,691	2.5%
General Fund Programs Total	\$ 11,678,993	\$ 11,181,161	\$ 12,080,834	\$ 12,806,120	\$ 12,377,946	(428,174)	-3.3%	\$ 12,664,732	286,786	2.3%
Recreation Admin - Personnel Mgmt										
Personal Services	\$ -	\$ -	\$ -	\$ 81,169	\$ 79,319	\$ (1,850)	-2.3%	\$ 81,305	\$ 1,986	2.5%
Supplies & Materials	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Other Services & Charges	-	-	-	7,188	7,600	412	5.7%	7,790	190	2.5%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	88,357	86,919	(1,438)	-1.6%	89,095	2,176	2.5%
Recreation Admin - Financial Mgmt										
Personal Services	-	-	-	59,209	44,466	(14,743)	-24.9%	45,580	1,114	2.5%
Supplies & Materials	-	-	-	(395)	-	395	-100.0%	-	-	#DIV/0!
Other Services & Charges	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	58,814	44,466	(14,348)	-24.4%	45,580	1,114	2.5%
Recreation Admin - Planning & Development										
Personal Services	-	-	-	71,369	69,506	(1,863)	-2.6%	71,245	1,739	2.5%
Supplies & Materials	-	-	-	2,000	2,000	-	0.0%	2,040	40	2.0%
Other Services & Charges	-	-	-	4,682	5,000	318	6.8%	5,100	100	2.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	78,051	76,506	(1,545)	-2.0%	78,385	1,879	2.5%

City of Roseville
2012-2013 Budget Summary - Tax Supported Programs

Attachment B-2

	2008	2009	2010	2011	2012	\$	%	2013	\$	%
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	Incr. (Decr.)	Incr. (Decr.)	<u>Budget</u>	Incr. (Decr.)	Incr. (Decr.)
Recreation Admin - Community Svcs										
Personal Services	-	-	-	206,109	180,150	(25,959)	-12.6%	184,655	4,505	2.5%
Supplies & Materials	-	-	-	5,500	5,500	-	0.0%	5,610	110	2.0%
Other Services & Charges	-	-	-	38,940	40,500	1,560	4.0%	41,370	870	2.1%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	250,549	226,150	(24,399)	-9.7%	231,635	5,485	2.4%
Recreation Admin - City-wide Support										
Personal Services	-	-	-	28,480	28,339	(141)	-0.5%	29,050	711	2.5%
Supplies & Materials	-	-	-	(114)	2	116	-101.8%	2	-	0.0%
Other Services & Charges	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	28,366	28,341	(25)	-0.1%	29,052	711	2.5%
Recreation Admin - Organizational Mgmt										
Personal Services	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Supplies & Materials	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Other Services & Charges	-	-	-	31,514	26,515	(4,999)	-15.9%	27,045	530	2.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	31,514	26,515	(4,999)	-15.9%	27,045	530	2.0%
Recreation Admin Total										
Personal Services	622,666	654,824	676,546	446,336	401,780	(44,556)	-10.0%	411,835	10,055	2.5%
Supplies & Materials	6,948	7,935	6,645	6,991	7,502	511	7.3%	7,652	150	2.0%
Other Services & Charges	81,766	101,979	97,946	82,324	79,615	(2,709)	-3.3%	81,305	1,690	2.1%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Recreation Admin Program Total	\$ 711,379	\$ 764,737	\$ 781,138	\$ 535,651	\$ 488,897	\$ (46,754)	-8.7%	\$ 500,792	\$ 11,895	2.4%
Recreation Programs - Program Mgmt										
Personal Services	\$ -	\$ -	\$ -	\$ 486,939	\$ 490,757	\$ 3,818	0.8%	\$ 503,025	\$ 12,268	2.5%
Supplies & Materials	-	-	-	61,382	63,000	1,618	2.6%	64,260	1,260	2.0%
Other Services & Charges	-	-	-	239,654	273,000	33,346	13.9%	278,460	5,460	2.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	787,975	826,757	38,782	4.9%	845,745	18,988	2.3%

City of Roseville
2012-2013 Budget Summary - Tax Supported Programs

Attachment B-2

	2008	2009	2010	2011	2012	\$ Incr.	% Incr.	2013	\$ Incr.	% Incr.
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	(Decr.)	(Decr.)	<u>Budget</u>	(Decr.)	(Decr.)
Recreation Programs - Personnel Mgmt										
Personal Services	-	-	-	68,953	69,419	466	0.7%	71,155	1,736	2.5%
Supplies & Materials	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Other Services & Charges	-	-	-	(1,219)	-	1,219	-100.0%	-	-	#DIV/0!
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	67,734	69,419	1,685	2.5%	71,155	1,736	2.5%
Recreation Programs - Facility Mgmt										
Personal Services	-	-	-	96,168	96,300	132	0.1%	98,710	2,410	2.5%
Supplies & Materials	-	-	-	17,500	22,552	5,052	28.9%	23,000	448	2.0%
Other Services & Charges	-	-	-	123,923	118,992	(4,931)	-4.0%	121,375	2,383	2.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	237,591	237,844	253	0.1%	243,085	5,241	2.2%
Recreation Programs - Volunteer Mgmt										
Personal Services	-	-	-	74,720	74,000	(720)	-1.0%	75,850	1,850	2.5%
Supplies & Materials	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Other Services & Charges	-	-	-	8,911	14,000	5,089	57.1%	14,280	280	2.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	83,631	88,000	4,369	5.2%	90,130	2,130	2.4%
Recreation Admin - Organizational Mgmt										
Personal Services	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Supplies & Materials	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Other Services & Charges	-	-	-	64,345	64,345	-	0.0%	65,635	1,290	2.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	64,345	64,345	-	0.0%	65,635	1,290	2.0%
Recreation Programs Total										
Personal Services	373,767	401,540	406,965	726,780	730,476	3,696	0.5%	748,740	18,264	2.5%
Supplies & Materials	80,477	65,513	168,424	78,882	85,552	6,670	8.5%	87,260	1,708	2.0%
Other Services & Charges	419,236	395,620	305,581	435,614	470,337	34,723	8.0%	479,750	9,413	2.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Recreation Programs Total	\$ 873,480	\$ 862,673	\$ 880,969	\$ 1,241,276	\$ 1,286,365	\$ 45,089	3.6%	\$ 1,315,750	\$ 29,385	2.3%

City of Roseville
2012-2013 Budget Summary - Tax Supported Programs

Attachment B-2

	2008	2009	2010	2011	2012	\$	%	2013	\$	%
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	Incr. (Decr.)	Incr. (Decr.)	<u>Budget</u>	Incr. (Decr.)	Incr. (Decr.)
Skating Center - OVAL										
Personal Services	\$ -	\$ -	\$ -	\$ 244,711	\$ 232,750	\$ (11,961)	-4.9%	\$ 238,700	\$ 5,950	2.6%
Supplies & Materials	-	-	-	35,500	36,350	850	2.4%	37,080	730	2.0%
Other Services & Charges	-	-	-	132,278	137,730	5,452	4.1%	140,800	3,070	2.2%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	412,489	406,830	(5,659)	-1.4%	416,580	9,750	2.4%
Skating Center - Arena										
Personal Services	-	-	-	257,650	245,000	(12,650)	-4.9%	251,125	6,125	2.5%
Supplies & Materials	-	-	-	26,900	27,065	165	0.6%	27,650	585	2.2%
Other Services & Charges	-	-	-	143,101	148,181	5,080	3.5%	151,400	3,219	2.2%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	427,651	420,246	(7,405)	-1.7%	430,175	9,929	2.4%
Skating Center - Banquet Area										
Personal Services	-	-	-	81,581	75,250	(6,331)	-7.8%	77,130	1,880	2.5%
Supplies & Materials	-	-	-	4,800	4,800	-	0.0%	4,895	95	2.0%
Other Services & Charges	-	-	-	56,348	58,580	2,232	4.0%	59,755	1,175	2.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	142,729	138,630	(4,099)	-2.9%	141,780	3,150	2.3%
Skating Center - Department Wide Support										
Personal Services	-	-	-	48,661	45,925	(2,736)	-5.6%	47,075	1,150	2.5%
Supplies & Materials	-	-	-	300	300	-	0.0%	310	10	3.3%
Other Services & Charges	-	-	-	(1,487)	-	1,487	-100.0%	-	-	#DIV/0!
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	47,474	46,225	(1,249)	-2.6%	47,385	1,160	2.5%
Skating Center Total										
Personal Services	569,903	594,005	562,757	632,603	598,925	(33,678)	-5.3%	614,030	15,105	2.5%
Supplies & Materials	60,741	55,819	45,695	67,500	68,515	1,015	1.5%	69,935	1,420	2.1%
Other Services & Charges	342,676	337,417	319,981	330,240	344,491	14,251	4.3%	351,955	7,464	2.2%
Capital Outlay	33,860	6,133	6,443	-	-	-	#DIV/0!	-	-	#DIV/0!
Skating Center Program Total	\$ 1,007,180	\$ 993,375	\$ 934,876	\$ 1,030,343	\$ 1,011,931	\$ (18,412)	-1.8%	\$ 1,035,920	\$ 23,989	2.4%

City of Roseville
2012-2013 Budget Summary - Tax Supported Programs

Attachment B-2

	2008	2009	2010	2011	2012	\$	%	2013	\$	%
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	Incr. (Decr.)	Incr. (Decr.)	<u>Budget</u>	Incr. (Decr.)	Incr. (Decr.)
Parks & Recreation Maintenance - Grounds Maintenance										
Personal Services	\$ -	\$ -	\$ -	\$ 210,215	\$ 242,000	\$ 31,785	15.1%	\$ 248,199	\$ 6,199	2.6%
Supplies & Materials	-	-	-	35,498	35,000	(498)	-1.4%	35,800	800	2.3%
Other Services & Charges	-	-	-	60,566	62,000	1,434	2.4%	63,650	1,650	2.7%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	306,279	339,000	32,721	10.7%	347,649	8,649	2.6%
Parks & Recreation Maintenance - Facility Maintenance										
Personal Services	-	-	-	192,910	188,750	(4,160)	-2.2%	193,500	4,750	2.5%
Supplies & Materials	-	-	-	32,992	38,060	5,068	15.4%	38,820	760	2.0%
Other Services & Charges	-	-	-	82,755	81,409	(1,346)	-1.6%	83,440	2,031	2.5%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	308,657	308,219	(438)	-0.1%	315,760	7,541	2.4%
Parks & Recreation Maintenance - Equipment Maintenance										
Personal Services	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Supplies & Materials	-	-	-	1,057	1,200	143	13.5%	1,225	25	2.1%
Other Services & Charges	-	-	-	65	-	(65)	-100.0%	-	-	#DIV/0!
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	1,122	1,200	78	7.0%	1,225	25	2.1%
Parks & Recreation Maintenance - Natural Resources										
Personal Services	-	-	-	83,075	91,000	7,925	9.5%	93,300	2,300	2.5%
Supplies & Materials	-	-	-	14,127	16,000	1,873	13.3%	16,320	320	2.0%
Other Services & Charges	-	-	-	42,399	42,000	(399)	-0.9%	42,840	840	2.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	139,601	149,000	9,399	6.7%	152,460	3,460	2.3%
Parks & Recreation Maintenance - Dept. wide Support										
Personal Services	-	-	-	93,135	98,000	4,865	5.2%	100,450	2,450	2.5%
Supplies & Materials	-	-	-	14,851	15,000	149	1.0%	15,400	400	2.7%
Other Services & Charges	-	-	-	8,557	9,000	443	5.2%	9,200	200	2.2%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	116,543	122,000	5,457	4.7%	125,050	3,050	2.5%

City of Roseville
2012-2013 Budget Summary - Tax Supported Programs

Attachment B-2

	2008 <u>Actual</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Budget</u>	2012 <u>Budget</u>	\$ Incr. (Decr.)	% Incr. (Decr.)	2013 <u>Budget</u>	\$ Incr. (Decr.)	% Incr. (Decr.)
Parks & Recreation Maintenance - Citywide Support										
Personal Services	-	-	-	41,815	44,000	2,185	5.2%	45,100	1,100	2.5%
Supplies & Materials	-	-	-	6,520	7,001	481	7.4%	7,140	139	2.0%
Other Services & Charges	-	-	-	4,068	4,000	(68)	-1.7%	4,079	79	2.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	52,403	55,001	2,598	5.0%	56,319	1,318	2.4%
Parks & Recreation Maintenance - Total										
Personal Services	684,529	650,787	670,242	621,150	663,750	42,600	6.9%	680,549	16,799	2.5%
Supplies & Materials	100,383	71,545	96,823	105,045	112,261	7,216	6.9%	114,705	2,444	2.2%
Other Services & Charges	192,697	135,295	189,746	198,410	198,409	(1)	0.0%	203,209	4,800	2.4%
Capital Outlay	-	127	3,411	-	-	-	#DIV/0!	-	-	#DIV/0!
Park & Rec Maint. Program Total	\$ 977,610	\$ 857,754	\$ 960,223	\$ 924,605	\$ 974,420	\$ 49,815	5.4%	\$ 998,463	\$ 24,043	2.5%
Parks Improvement Program - Total										
Personal Services	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Supplies & Materials	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Other Services & Charges	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Capital Outlay	219,823	410,086	76,073	-	-	-	#DIV/0!	-	-	#DIV/0!
Park Improvement Program Total	\$ 219,823	\$ 410,086	\$ 76,073	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Parks & Recreation Programs Total										
	\$ 3,789,472	\$ 3,888,625	\$ 3,633,280	\$ 3,731,875	\$ 3,761,613	29,738	0.8%	\$ 3,850,925	89,312	2.4%
Equipment Replacement - Total										
Personal Services	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Supplies & Materials	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Other Services & Charges	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Capital Outlay	157,177	295,667	401,902	-	-	-	#DIV/0!	-	-	#DIV/0!
Equipment Replacement Total	\$ 157,177	\$ 295,667	\$ 401,902	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!

City of Roseville
2012-2013 Budget Summary - Tax Supported Programs

Attachment B-2

	2008 <u>Actual</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Budget</u>	2012 <u>Budget</u>	\$ Incr. (Decr.)	% Incr. (Decr.)	2013 <u>Budget</u>	\$ Incr. (Decr.)	% Incr. (Decr.)
Building Replacement - Total										
Personal Services	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Supplies & Materials	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Other Services & Charges	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Capital Outlay	2,386,369	324,330	157,217	-	-	-	#DIV/0!	-	-	#DIV/0!
Building Replacement Total	\$ 2,386,369	\$ 324,330	\$ 157,217	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!

Debt Service Total	\$ 1,336,065	\$ 2,516,649	\$ 1,692,205	\$ 1,490,000	\$ 1,490,000	-	0.0%	\$ 1,490,000	-	0.0%
Contingency	\$ -	\$ -	\$ -	\$ -	\$ 53,635	53,635	#DIV/0!	\$ 53,635	-	0.0%

Tax-Supported Programs Total	\$ 19,348,076	\$ 18,206,432	\$ 17,965,438	\$ 18,027,995	\$ 17,683,194	(344,801)	-1.9%	\$ 18,059,292	376,098	2.1%
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Personal Services	\$ 11,731,406	\$ 11,516,035	\$ (215,371)		\$ 11,802,997	\$ 286,962	2.5%
Supplies & Materials	1,108,711	1,116,121	7,410		1,138,680	22,559	2.0%
Other Services & Charges	3,697,878	3,507,403	(190,475)		3,573,980	66,577	1.9%
Capital Outlay	-	-	-		-	-	#DIV/0!
Debt Service	1,490,000	1,490,000	-		1,490,000	-	0.0%
Contingency	-	53,635	53,635		53,635	-	
Total Operations	\$ 18,027,995	\$ 17,683,194	\$ (344,801)		\$ 18,059,292	\$ 376,098	2.1%
Vehicle Purchases	\$ 461,000	\$ 711,000	\$ 250,000		\$ 711,000	\$ -	
Equipment Purchases	232,874	393,000	160,126		393,000	-	
General Facilities	25,000	257,000	232,000		257,000	-	
Park Improvements	185,000	40,000	(145,000)		40,000	-	
Total Capital	\$ 903,874	\$ 1,401,000	\$ 497,126		\$ 1,401,000	\$ -	0.0%
Total Budget	\$ 18,931,869	\$ 19,084,194	\$ 152,325		\$ 19,460,292	376,098	2.0%

City of Roseville
2012-2013 Budget Summary - Non Tax Supported Programs

Attachment B-2

	2008	2009	2010	2011	2012	\$	%	2013	\$	%
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	Incr.	Incr.	<u>Budget</u>	Incr.	Incr.
						(Decr.)	(Decr.)		(Decr.)	(Decr.)
Planning - Current										
Personal Services	\$ -	\$ -	\$ -	\$ 254,662	\$ 247,215	\$ (7,447)	-2.9%	\$ 253,395	\$ 6,180	2.5%
Supplies & Materials	-	-	-	3,402	2,879	(523)	-15.4%	2,940	61	2.1%
Other Services & Charges	-	-	-	42,171	43,102	931	2.2%	43,965	863	2.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	300,235	293,196	(7,039)	-2.3%	300,300	7,104	2.4%
Planning - Long Range										
Personal Services	-	-	-	51,103	31,442	(19,661)	-38.5%	32,230	788	2.5%
Supplies & Materials	-	-	-	652	307	(345)	-52.9%	315	8	2.6%
Other Services & Charges	-	-	-	8,087	4,601	(3,486)	-43.1%	4,690	89	1.9%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	59,842	36,350	(23,492)	-39.3%	37,235	885	2.4%
Planning - Zone Code Enforcement										
Personal Services	-	-	-	20,436	13,805	(6,631)	-32.4%	14,150	345	2.5%
Supplies & Materials	-	-	-	244	135	(109)	-44.7%	135	-	0.0%
Other Services & Charges	-	-	-	3,023	2,018	(1,005)	-33.2%	2,060	42	2.1%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	23,703	15,958	(7,745)	-32.7%	16,345	387	2.4%
Planning - Organizational Management										
Personal Services	-	-	-	20,842	21,445	603	2.9%	21,980	535	2.5%
Supplies & Materials	-	-	-	202	179	(23)	-11.4%	185	6	3.4%
Other Services & Charges	-	-	-	2,509	2,680	171	6.8%	2,735	55	2.1%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	23,553	24,304	751	3.2%	24,900	596	2.5%
Planning Total										
Personal Services	222,389	235,100	243,685	347,043	313,907	(33,136)	-9.5%	321,755	7,848	2.5%
Supplies & Materials	300	134	116	4,500	3,500	(1,000)	-22.2%	3,575	75	2.1%
Other Services & Charges	138,805	39,488	52,027	55,790	52,401	(3,389)	-6.1%	53,450	1,049	2.0%
Capital Outlay	405	3,393	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Planning Program Total	\$ 361,899	\$ 278,115	\$ 295,828	\$ 407,333	\$ 369,808	\$ (37,525)	-9.2%	\$ 378,780	\$ 8,972	2.4%

City of Roseville
2012-2013 Budget Summary - Non Tax Supported Programs

Attachment B-2

	2008	2009	2010	2011	2012	\$	%	2013	\$	%
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	Incr. (Decr.)	Incr. (Decr.)	<u>Budget</u>	Incr. (Decr.)	Incr. (Decr.)
Economic Development -										
Personal Services	\$ -	\$ -	\$ -	\$ 82,024	\$ 28,460	\$ (53,564)	-65.3%	\$ 29,175	\$ 715	2.5%
Supplies & Materials	-	-	-	1,899	2,024	125	6.6%	2,065	41	2.0%
Other Services & Charges	-	-	-	20,946	19,729	(1,217)	-5.8%	20,125	396	2.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	104,869	50,213	(54,656)	-52.1%	51,365	1,152	2.3%
Economic Development - Organizational Management										
Personal Services	-	-	-	6,524	6,688	164	2.5%	6,855	167	2.5%
Supplies & Materials	-	-	-	101	476	375	371.3%	485	9	1.9%
Other Services & Charges	-	-	-	1,119	4,636	3,517	314.3%	4,730	94	2.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	7,744	11,800	4,056	52.4%	12,070	270	2.3%
Economic Development - Total										
Personal Services	130,503	188,997	195,456	88,548	35,148	(53,400)	-60.3%	36,030	882	2.5%
Supplies & Materials	5,905	4,219	2,777	2,000	2,500	500	25.0%	2,550	50	2.0%
Other Services & Charges	20,623	21,937	33,957	22,065	24,365	2,300	10.4%	24,855	490	2.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Economic Development Program Total	\$ 157,032	\$ 215,153	\$ 232,190	\$ 112,613	\$ 62,013	\$ (50,600)	-44.9%	\$ 63,435	\$ 1,422	2.3%
Code Enforcement - Building Codes & Permits										
Personal Services	\$ -	\$ -	\$ -	\$ 310,565	\$ 258,150	\$ (52,415)	-16.9%	\$ 264,605	\$ 6,455	2.5%
Supplies & Materials	-	-	-	5,139	7,190	2,051	39.9%	7,335	145	2.0%
Other Services & Charges	-	-	-	82,542	92,096	9,554	11.6%	93,940	1,844	2.0%
Capital Outlay	-	-	-	10,089	22,377	12,288	121.8%	-	(22,377)	-100.0%
Subtotal	-	-	-	408,335	379,813	(28,522)	-7.0%	365,880	(13,933)	-3.7%
Code Enforcement - Nuisance Code Enforcement										
Personal Services	-	-	-	-	53,068	53,068	#DIV/0!	54,395	1,327	2.5%
Supplies & Materials	-	-	-	-	1,378	1,378	#DIV/0!	1,405	27	2.0%
Other Services & Charges	-	-	-	33,980	17,652	(16,328)	-48.1%	18,005	353	2.0%
Capital Outlay	-	-	-	-	4,289	4,289	#DIV/0!	-	(4,289)	-100.0%
Subtotal	-	-	-	33,980	76,387	42,407	124.8%	73,805	(2,582)	-3.4%

City of Roseville
2012-2013 Budget Summary - Non Tax Supported Programs

Attachment B-2

	2008 <u>Actual</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Budget</u>	2012 <u>Budget</u>	\$ Incr. (Decr.)	% Incr. (Decr.)	2013 <u>Budget</u>	\$ Incr. (Decr.)	% Incr. (Decr.)
Code Enforcement - Organizational Management										
Personal Services	-	-	-	52,847	52,583	(264)	-0.5%	53,900	1,317	2.5%
Supplies & Materials	-	-	-	613	1,071	458	74.7%	1,090	19	1.8%
Other Services & Charges	-	-	-	9,839	13,722	3,883	39.5%	13,995	273	2.0%
Capital Outlay	-	-	-	1,203	3,334	2,131	177.1%	-	(3,334)	-100.0%
Subtotal	-	-	-	64,502	70,710	6,208	9.6%	68,985	(1,725)	-2.4%
Code Enforcement Total										
Personal Services	475,164	519,379	519,735	363,412	363,801	389	0.1%	372,900	9,099	2.5%
Supplies & Materials	7,188	5,894	7,523	5,752	9,639	3,887	67.6%	9,830	191	2.0%
Other Services & Charges	121,557	109,221	116,402	126,361	123,470	(2,891)	-2.3%	125,940	2,470	2.0%
Capital Outlay	24,294	15,371	-	11,292	30,000	18,708	165.7%	-	(30,000)	-100.0%
Code Enforcement Program Total	\$ 628,203	\$ 649,864	\$ 643,659	\$ 506,817	\$ 526,910	\$ 20,093	4.0%	\$ 508,670	\$ (18,240)	-3.5%
GIS - GIS										
Personal Services	\$ -	\$ -	\$ -	\$ 64,240	\$ 62,240	\$ (2,000)	-3.1%	\$ 63,795	\$ 1,555	2.5%
Supplies & Materials	-	-	-	96	82	(14)	-14.6%	85	3	3.7%
Other Services & Charges	-	-	-	1,343	3,959	2,616	194.8%	4,040	81	2.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	65,679	66,281	602	0.9%	67,920	1,639	2.5%
GIS - Organizational Management										
Personal Services	-	-	-	4,821	25,614	20,793	431.3%	26,255	641	2.5%
Supplies & Materials	-	-	-	4	18	14	350.0%	20	2	11.1%
Other Services & Charges	-	-	-	57	891	834	1463.2%	910	19	2.1%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	4,882	26,523	21,641	443.3%	27,185	662	2.5%
GIS - Total										
Personal Services	72,058	75,111	76,544	69,061	87,854	18,793	27.2%	90,050	2,196	2.5%
Supplies & Materials	-	104	3,778	100	100	-	0.0%	105	5	5.0%
Other Services & Charges	3,869	7,169	-	1,400	4,850	3,450	246.4%	4,950	100	2.1%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
GIS Program Total	\$ 75,927	\$ 82,384	\$ 80,322	\$ 70,561	\$ 92,804	\$ 22,243	31.5%	\$ 95,105	\$ 2,301	2.5%
Total Community Development	\$ 1,223,061	\$ 1,225,516	\$ 1,251,999	\$ 1,097,324	\$ 1,051,535	(45,789)	-4.2%	\$ 1,045,990	(5,545)	-0.5%

City of Roseville
2012-2013 Budget Summary - Non Tax Supported Programs

Attachment B-2

	2008	2009	2010	2011	2012	\$	%	2013	\$	%
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	Incr.	Incr.	<u>Budget</u>	Incr.	Incr.
						(Decr.)	(Decr.)		(Decr.)	(Decr.)
Communications - Newsletter/News Reporting										
Personal Services	\$ -	\$ -	\$ -	\$ 86,205	\$ 104,075	\$ 17,870	20.7%	\$ 96,480	\$ (7,595)	-7.3%
Supplies & Materials	-	-	-	1,347	1,563	216	16.0%	1,595	32	2.0%
Other Services & Charges	-	-	-	56,000	65,141	9,141	16.3%	66,445	1,304	2.0%
Capital Outlay	-	-	-	-	6,250	6,250	#DIV/0!	6,250	-	0.0%
Subtotal	-	-	-	143,552	177,029	33,477	23.3%	170,770	(6,259)	-3.5%
Communications - Audio/Visual										
Personal Services	-	-	-	30,783	36,605	5,822	18.9%	37,520	915	2.5%
Supplies & Materials	-	-	-	491	510	19	3.9%	520	10	2.0%
Other Services & Charges	-	-	-	28,000	21,256	(6,744)	-24.1%	21,680	424	2.0%
Capital Outlay	-	-	-	10,000	2,039	(7,961)	-79.6%	2,039	-	0.0%
Subtotal	-	-	-	69,274	60,410	(8,864)	-12.8%	61,759	1,349	2.2%
Communications - Internet/Website										
Personal Services	-	-	-	25,817	24,830	(987)	-3.8%	25,450	620	2.5%
Supplies & Materials	-	-	-	411	427	16	3.9%	435	8	1.9%
Other Services & Charges	-	-	-	21,926	17,828	(4,098)	-18.7%	18,185	357	2.0%
Capital Outlay	-	-	-	-	1,711	1,711	#DIV/0!	1,711	-	0.0%
Subtotal	-	-	-	48,154	44,796	(3,358)	-7.0%	45,781	985	2.2%
Communications - NSCC Member Dues										
Personal Services	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Supplies & Materials	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Other Services & Charges	-	-	-	84,500	84,500	-	0.0%	86,190	1,690	2.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	84,500	84,500	-	0.0%	86,190	1,690	2.0%
Communications - Organizational Management										
Personal Services	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Supplies & Materials	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Other Services & Charges	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!

City of Roseville
2012-2013 Budget Summary - Non Tax Supported Programs

Attachment B-2

	2008	2009	2010	2011	2012	\$	%		\$	%
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	Incr. (Decr.)	Incr. (Decr.)	2013	Incr. (Decr.)	Incr. (Decr.)
Communications Total										
Personal Services	126,297	119,890	124,060	142,805	165,510	22,705	15.9%	159,450	(6,060)	-3.7%
Supplies & Materials	1,945	1,134	450	2,249	2,500	251	11.2%	2,550	50	2.0%
Other Services & Charges	150,980	173,463	169,718	190,426	188,725	(1,701)	-0.9%	192,500	3,775	2.0%
Capital Outlay	9,665	3,773	5,527	10,000	10,000	-	0.0%	10,000	-	0.0%
Communications Program Total	\$ 288,887	\$ 298,260	\$ 299,755	\$ 345,480	\$ 366,735	\$ 21,255	6.2%	\$ 364,500	\$ (2,235)	-0.6%
Information Technology - Enterprise Applications										
Personal Services	\$ -	\$ -	\$ -	\$ 224,925	\$ 219,070	\$ (5,855)	-2.6%	\$ 224,550	\$ 5,480	2.5%
Supplies & Materials	-	-	-	2,487	2,132	(355)	-14.3%	2,195	63	3.0%
Other Services & Charges	-	-	-	32,232	40,680	8,448	26.2%	44,140	3,460	8.5%
Capital Outlay	-	-	-	28,895	45,680	16,785	58.1%	89,990	44,310	97.0%
Subtotal	-	-	-	288,539	307,562	19,023	6.6%	360,875	53,313	17.3%
Information Technology - Network Services										
Personal Services	-	-	-	47,960	46,810	(1,150)	-2.4%	47,980	1,170	2.5%
Supplies & Materials	-	-	-	497	426	(71)	-14.3%	440	14	3.3%
Other Services & Charges	-	-	-	6,446	8,136	1,690	26.2%	8,825	689	8.5%
Capital Outlay	-	-	-	5,779	9,136	3,357	58.1%	18,000	8,864	97.0%
Subtotal	-	-	-	60,682	64,508	3,826	6.3%	75,245	10,737	16.6%
Information Technology - PDA/Mobile Devices										
Personal Services	-	-	-	10,533	10,295	(238)	-2.3%	10,555	260	2.5%
Supplies & Materials	-	-	-	105	90	(15)	-14.3%	90	-	0.0%
Other Services & Charges	-	-	-	1,361	1,718	357	26.2%	1,865	147	8.6%
Capital Outlay	-	-	-	1,220	1,929	709	58.1%	3,800	1,871	97.0%
Subtotal	-	-	-	13,219	14,032	813	6.2%	16,310	2,278	16.2%
Information Technology - Server Management										
Personal Services	-	-	-	38,485	37,415	(1,070)	-2.8%	38,350	935	2.5%
Supplies & Materials	-	-	-	414	355	(59)	-14.3%	365	10	2.8%
Other Services & Charges	-	-	-	5,372	6,780	1,408	26.2%	7,355	575	8.5%
Capital Outlay	-	-	-	4,816	7,613	2,797	58.1%	15,000	7,387	97.0%
Subtotal	-	-	-	49,087	52,163	3,076	6.3%	61,070	8,907	17.1%

City of Roseville
2012-2013 Budget Summary - Non Tax Supported Programs

Attachment B-2

	2008	2009	2010	2011	2012	\$	%	2013	\$	%
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	Incr. (Decr.)	Incr. (Decr.)	<u>Budget</u>	Incr. (Decr.)	Incr. (Decr.)
Information Technology - Telephone/Radio Support										
Personal Services	-	-	-	66,256	64,515	(1,741)	-2.6%	66,130	1,615	2.5%
Supplies & Materials	-	-	-	652	559	(93)	-14.3%	575	16	2.9%
Other Services & Charges	-	-	-	8,452	10,667	2,215	26.2%	11,575	908	8.5%
Capital Outlay	-	-	-	7,577	11,978	4,401	58.1%	23,600	11,622	97.0%
Subtotal	-	-	-	82,937	87,719	4,782	5.8%	101,880	14,161	16.1%
Information Technology - Computer/End User Support										
Personal Services	-	-	-	415,056	407,058	(7,998)	-1.9%	417,235	10,177	2.5%
Supplies & Materials	-	-	-	5,327	4,566	(761)	-14.3%	4,700	134	2.9%
Other Services & Charges	-	-	-	69,048	87,146	18,098	26.2%	94,550	7,404	8.5%
Capital Outlay	-	-	-	61,899	97,856	35,957	58.1%	192,775	94,919	97.0%
Subtotal	-	-	-	551,330	596,626	45,296	8.2%	709,260	112,634	18.9%
Information Technology - User Administration										
Personal Services	-	-	-	60,014	58,132	(1,882)	-3.1%	59,585	1,453	2.5%
Supplies & Materials	-	-	-	691	592	(99)	-14.3%	610	18	3.0%
Other Services & Charges	-	-	-	8,953	11,300	2,347	26.2%	12,260	960	8.5%
Capital Outlay	-	-	-	8,026	12,689	4,663	58.1%	25,000	12,311	97.0%
Subtotal	-	-	-	77,684	82,713	5,029	6.5%	97,455	14,742	17.8%
Information Technology - Internet Connectivity										
Personal Services	-	-	-	26,620	26,285	(335)	-1.3%	26,945	660	2.5%
Supplies & Materials	-	-	-	276	237	(39)	-14.1%	245	8	3.4%
Other Services & Charges	-	-	-	3,581	4,520	939	26.2%	4,900	380	8.4%
Capital Outlay	-	-	-	3,211	5,076	1,865	58.1%	10,000	4,924	97.0%
Subtotal	-	-	-	33,688	36,118	2,430	7.2%	42,090	5,972	16.5%
Information Technology - Facility Security Systems										
Personal Services	-	-	-	2,153	2,110	(43)	-2.0%	2,165	55	2.6%
Supplies & Materials	-	-	-	22	19	(3)	-13.6%	20	1	5.3%
Other Services & Charges	-	-	-	287	362	75	26.1%	390	28	7.7%
Capital Outlay	-	-	-	257	406	149	58.0%	800	394	97.0%
Subtotal	-	-	-	2,719	2,897	178	6.5%	3,375	478	16.5%

City of Roseville
2012-2013 Budget Summary - Non Tax Supported Programs

Attachment B-2

	2008	2009	2010	2011	2012	\$	%	2013	\$	%
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	Incr. (Decr.)	Incr. (Decr.)	<u>Budget</u>	Incr. (Decr.)	Incr. (Decr.)
Information Technology - Organizational Mgmt										
Personal Services	-	-	-	2,998	2,910	(88)	-2.9%	2,985	75	2.6%
Supplies & Materials	-	-	-	28	24	(4)	-14.3%	25	1	4.2%
Other Services & Charges	-	-	-	358	452	94	26.3%	490	38	8.4%
Capital Outlay	-	-	-	321	508	187	58.3%	1,000	492	96.9%
Subtotal	-	-	-	3,705	3,894	189	5.1%	4,500	606	15.6%
Information Technology Total										
Personal Services	533,894	613,291	718,432	895,000	874,600	(20,400)	-2.3%	896,480	21,880	2.5%
Supplies & Materials	15,208	13,217	23,728	10,499	9,000	(1,499)	-14.3%	9,265	265	2.9%
Other Services & Charges	93,449	131,711	160,054	136,090	171,761	35,671	26.2%	186,350	14,589	8.5%
Capital Outlay	120,982	130,145	129,823	122,001	192,871	70,870	58.1%	379,965	187,094	97.0%
Information Technology Total	\$ 763,533	\$ 888,364	\$ 1,032,037	\$ 1,163,590	\$ 1,248,232	\$ 84,642	7.3%	\$ 1,472,060	\$ 223,828	17.9%
License Center - Passport Acceptance										
Personal Services	\$ -	\$ -	\$ -	\$ 87,970	\$ 85,110	\$ (2,860)	-3.3%	\$ 87,240	\$ 2,130	2.5%
Supplies & Materials	-	-	-	1,094	1,094	-	0.0%	1,095	1	0.1%
Other Services & Charges	-	-	-	19,005	20,316	1,311	6.9%	20,520	204	1.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	108,069	106,520	(1,549)	-1.4%	108,855	2,335	2.2%
License Center - Motor Vehicle Transactions										
Personal Services	-	-	-	385,526	373,832	(11,694)	-3.0%	383,180	9,348	2.5%
Supplies & Materials	-	-	-	5,092	5,092	-	0.0%	5,095	3	0.1%
Other Services & Charges	-	-	-	88,454	94,555	6,101	6.9%	95,500	945	1.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	479,072	473,479	(5,593)	-1.2%	483,775	10,296	2.2%
License Center - Identity Applications										
Personal Services	-	-	-	115,712	112,265	(3,447)	-3.0%	115,075	2,810	2.5%
Supplies & Materials	-	-	-	1,562	1,562	-	0.0%	1,565	3	0.2%
Other Services & Charges	-	-	-	27,144	29,016	1,872	6.9%	29,305	289	1.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	144,418	142,843	(1,575)	-1.1%	145,945	3,102	2.2%

City of Roseville
2012-2013 Budget Summary - Non Tax Supported Programs

Attachment B-2

	2008	2009	2010	2011	2012	\$	%	2013	\$	%
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	Incr.	Incr.	<u>Budget</u>	Incr.	Incr.
						(Decr.)	(Decr.)		(Decr.)	(Decr.)
License Center - DNR Transactions										
Personal Services	-	-	-	22,938	22,235	(703)	-3.1%	22,790	555	2.5%
Supplies & Materials	-	-	-	303	303	-	0.0%	305	2	0.7%
Other Services & Charges	-	-	-	5,271	5,634	363	6.9%	5,690	56	1.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	28,512	28,172	(340)	-1.2%	28,785	613	2.2%
License Center - Daily Sales Reporting/Cash Reconciliation										
Personal Services	-	-	-	117,928	114,430	(3,498)	-3.0%	117,290	2,860	2.5%
Supplies & Materials	-	-	-	1,405	1,405	-	0.0%	1,405	-	0.0%
Other Services & Charges	-	-	-	24,416	26,100	1,684	6.9%	26,360	260	1.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	143,749	141,935	(1,814)	-1.3%	145,055	3,120	2.2%
License Center - Inventory & Supplies										
Personal Services	-	-	-	13,942	13,636	(306)	-2.2%	13,980	344	2.5%
Supplies & Materials	-	-	-	143	143	-	0.0%	145	2	1.4%
Other Services & Charges	-	-	-	2,480	2,651	171	6.9%	2,680	29	1.1%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	16,565	16,430	(135)	-0.8%	16,805	375	2.3%
License Center - Customer Communications/Problem Solving										
Personal Services	-	-	-	110,764	107,400	(3,364)	-3.0%	110,085	2,685	2.5%
Supplies & Materials	-	-	-	1,267	1,267	-	0.0%	1,270	3	0.2%
Other Services & Charges	-	-	-	22,013	23,531	1,518	6.9%	23,765	234	1.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	134,044	132,198	(1,846)	-1.4%	135,120	2,922	2.2%
License Center - Bad Check Recording & Recovery										
Personal Services	-	-	-	9,350	9,000	(350)	-3.7%	9,225	225	2.5%
Supplies & Materials	-	-	-	89	89	-	0.0%	90	1	1.1%
Other Services & Charges	-	-	-	1,550	1,657	107	6.9%	1,675	18	1.1%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	10,989	10,746	(243)	-2.2%	10,990	244	2.3%

City of Roseville
2012-2013 Budget Summary - Non Tax Supported Programs

Attachment B-2

	2008	2009	2010	2011	2012	\$ \$	%	2013	\$ \$	%
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	Incr. (Decr.)	Incr. (Decr.)	<u>Budget</u>	Incr. (Decr.)	Incr. (Decr.)
License Center - Organizational Management										
Personal Services	-	-	-	67,470	65,594	(1,876)	-2.8%	67,235	1,641	2.5%
Supplies & Materials	-	-	-	644	644	-	0.0%	645	1	0.2%
Other Services & Charges	-	-	-	11,192	11,964	772	6.9%	12,085	121	1.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	79,306	78,202	(1,104)	-1.4%	79,965	1,763	2.3%
License Center Total										
Personal Services	786,560	819,431	842,373	931,600	903,502	(28,098)	-3.0%	926,100	22,598	2.5%
Supplies & Materials	10,813	8,792	8,786	11,599	11,599	-	0.0%	11,615	16	0.1%
Other Services & Charges	242,426	187,231	197,796	201,525	215,424	13,899	6.9%	217,580	2,156	1.0%
Capital Outlay	-	9,976	769	-	-	-	#DIV/0!	-	-	#DIV/0!
License Center Program Total	\$ 1,039,799	\$ 1,025,430	\$ 1,049,724	\$ 1,144,724	\$ 1,130,525	\$ (14,199)	-1.2%	\$ 1,155,295	\$ 24,770	2.2%
Lawful Gambling - 3% Regulation										
Personal Services	\$ -	\$ -	\$ -	\$ 6,660	\$ 6,240	\$ (420)	-6.3%	\$ 6,400	\$ 160	2.6%
Supplies & Materials	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Other Services & Charges	-	-	-	44,000	55,000	11,000	25.0%	55,000	-	0.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	50,660	61,240	10,580	20.9%	61,400	160	0.3%
Lawful Gambling - 10% Donations										
Personal Services	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Supplies & Materials	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Other Services & Charges	-	-	-	80,000	80,000	-	0.0%	80,000	-	0.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	80,000	80,000	-	0.0%	80,000	-	0.0%
Lawful Gambling - Total										
Personal Services	-	-	26,033	6,660	6,240	(420)	-6.3%	6,400	160	2.6%
Supplies & Materials	-	-	163,588	-	-	-	#DIV/0!	-	-	#DIV/0!
Other Services & Charges	144,291	119,594	-	124,000	135,000	11,000	8.9%	135,000	-	0.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Lawful Gambling Program Total	\$ 144,291	\$ 119,594	\$ 189,621	\$ 130,660	\$ 141,240	\$ 10,580	8.1%	\$ 141,400	\$ 160	0.1%

City of Roseville
2012-2013 Budget Summary - Non Tax Supported Programs

Attachment B-2

	2008	2009	2010	2011	2012	\$ \$	%	2013	\$ \$	%
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	Incr. (Decr.)	Incr. (Decr.)	<u>Budget</u>	Incr. (Decr.)	Incr. (Decr.)
Water - Infrastructure Maintenance & Repair										
Personal Services	\$ -	\$ -	\$ -	\$ 189,111	\$ 196,192	\$ 7,081	3.7%	\$ 201,100	\$ 4,908	2.5%
Supplies & Materials	-	-	-	46,469	23,751	(22,718)	-48.9%	24,465	714	3.0%
Other Services & Charges	-	-	-	110,610	71,171	(39,439)	-35.7%	71,885	714	1.0%
Capital Outlay	-	-	-	403,701	-	(403,701)	-100.0%	-	-	#DIV/0!
Subtotal	-	-	-	749,891	291,114	(458,777)	-61.2%	297,450	6,336	2.2%
Water - System Monitoring & Regulation										
Personal Services	-	-	-	39,503	38,762	(741)	-1.9%	39,730	968	2.5%
Supplies & Materials	-	-	-	7,506	5,461	(2,045)	-27.2%	5,625	164	3.0%
Other Services & Charges	-	-	-	7,133	16,365	9,232	129.4%	16,530	165	1.0%
Capital Outlay	-	-	-	84,131	-	(84,131)	-100.0%	-	-	#DIV/0!
Subtotal	-	-	-	138,273	60,588	(77,685)	-56.2%	61,885	1,297	2.1%
Water - Customer Response										
Personal Services	-	-	-	40,828	33,897	(6,931)	-17.0%	34,745	848	2.5%
Supplies & Materials	-	-	-	6,045	4,715	(1,330)	-22.0%	4,855	140	3.0%
Other Services & Charges	-	-	-	(7,404)	14,128	21,532	-290.8%	14,270	142	1.0%
Capital Outlay	-	-	-	72,630	-	(72,630)	-100.0%	-	-	#DIV/0!
Subtotal	-	-	-	112,099	52,740	(59,359)	-53.0%	53,870	1,130	2.1%
Water - GIS										
Personal Services	-	-	-	21,950	21,350	(600)	-2.7%	21,885	535	2.5%
Supplies & Materials	-	-	-	3,154	2,456	(698)	-22.1%	2,530	74	3.0%
Other Services & Charges	-	-	-	2	7,358	7,356	#####	7,435	77	1.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	25,106	31,164	6,058	24.1%	31,850	686	2.2%
Water - Utility Billing										
Personal Services	-	-	-	65,400	71,000	5,600	8.6%	72,775	1,775	2.5%
Supplies & Materials	-	-	-	(1,539)	9,822	11,361	-738.2%	10,115	293	3.0%
Other Services & Charges	-	-	-	(25,283)	29,434	54,717	-216.4%	29,725	291	1.0%
Capital Outlay	-	-	-	151,312	-	(151,312)	-100.0%	-	-	#DIV/0!
Subtotal	-	-	-	189,890	110,256	(79,634)	-41.9%	112,615	2,359	2.1%

City of Roseville
2012-2013 Budget Summary - Non Tax Supported Programs

Attachment B-2

	2008	2009	2010	2011	2012	\$ \$	%	2013	\$ \$	%
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	Incr.	Incr.	<u>Budget</u>	Incr.	Incr.
						(Decr.)	(Decr.)		(Decr.)	(Decr.)
Water - Metering										
Personal Services	-	-	-	145,597	143,783	(1,814)	-1.2%	147,380	3,597	2.5%
Supplies & Materials	-	-	-	3,040	20,509	17,469	574.6%	21,125	616	3.0%
Other Services & Charges	-	-	-	(21,792)	61,459	83,251	-382.0%	62,070	611	1.0%
Capital Outlay	-	-	-	315,941	-	(315,941)	-100.0%	-	-	#DIV/0!
Subtotal	-	-	-	442,786	225,751	(217,035)	-49.0%	230,575	4,824	2.1%
Water - Water Purchases										
Personal Services	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Supplies & Materials	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Other Services & Charges	-	-	-	4,400,000	4,600,000	200,000	4.5%	5,000,000	400,000	8.7%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	4,400,000	4,600,000	200,000	4.5%	5,000,000	400,000	8.7%
Water - Depreciation										
Personal Services	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Supplies & Materials	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Other Services & Charges	-	-	-	250,000	500,000	250,000	100.0%	600,000	100,000	20.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	250,000	500,000	250,000	100.0%	600,000	100,000	20.0%
Water - Admin Service Charge										
Personal Services	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Supplies & Materials	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Other Services & Charges	-	-	-	350,000	360,000	10,000	2.9%	360,000	-	0.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	350,000	360,000	10,000	2.9%	360,000	-	0.0%
Water - Capital Improvements										
Personal Services	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Supplies & Materials	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Other Services & Charges	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Capital Outlay	-	-	-	-	665,000	665,000	#DIV/0!	985,000	320,000	48.1%
Subtotal	-	-	-	-	665,000	665,000	#DIV/0!	985,000	320,000	48.1%

City of Roseville
2012-2013 Budget Summary - Non Tax Supported Programs

Attachment B-2

	2008	2009	2010	2011	2012	\$	%	2013	\$	%
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	Incr. (Decr.)	Incr. (Decr.)	<u>Budget</u>	Incr. (Decr.)	Incr. (Decr.)
Water - Organizational Management										
Personal Services	-	-	-	65,623	64,615	(1,008)	-1.5%	66,230	1,615	2.5%
Supplies & Materials	-	-	-	4,175	7,387	3,212	76.9%	7,610	223	3.0%
Other Services & Charges	-	-	-	229,185	22,135	(207,050)	-90.3%	22,355	220	1.0%
Capital Outlay	-	-	-	113,787	-	(113,787)	-100.0%	-	-	#DIV/0!
Subtotal	-	-	-	412,770	94,137	(318,633)	-77.2%	96,195	2,058	2.2%
Water - Total										
Personal Services	314,290	353,305	400,444	568,012	569,599	1,587	0.3%	583,845	14,246	2.5%
Supplies & Materials	70,655	65,182	67,859	68,850	74,101	5,251	7.6%	76,325	2,224	3.0%
Other Services & Charges	4,468,679	4,948,334	4,558,473	5,292,451	5,682,050	389,599	7.4%	6,184,270	502,220	8.8%
Capital Outlay	56,733	58,129	57,106	1,141,502	665,000	(476,502)	-41.7%	985,000	320,000	48.1%
Water Program Total	\$ 4,910,358	\$ 5,424,950	\$ 5,083,883	\$ 7,070,815	\$ 6,990,750	\$ (80,065)	-1.1%	\$ 7,829,440	\$ 838,690	12.0%
Sewer - Infrastructure Maintenance & Repair										
Personal Services	\$ -	\$ -	\$ -	\$ 213,855	\$ 244,365	\$ 30,510	14.3%	\$ 250,475	\$ 6,110	2.5%
Supplies & Materials	-	-	-	27,458	31,168	3,710	13.5%	32,100	932	3.0%
Other Services & Charges	-	-	-	-	92,845	92,845	#DIV/0!	93,775	930	1.0%
Capital Outlay	-	-	-	605,527	-	(605,527)	-100.0%	-	-	#DIV/0!
Subtotal	-	-	-	846,840	368,378	(478,462)	-56.5%	376,350	7,972	2.2%
Sewer - Customer Response										
Personal Services	-	-	-	31,322	21,596	(9,726)	-31.1%	22,135	539	2.5%
Supplies & Materials	-	-	-	4,385	3,145	(1,240)	-28.3%	3,240	95	3.0%
Other Services & Charges	-	-	-	27,708	9,368	(18,340)	-66.2%	9,465	97	1.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	63,415	34,109	(29,306)	-46.2%	34,840	731	2.1%
Sewer - GIS										
Personal Services	-	-	-	21,800	21,350	(450)	-2.1%	21,885	535	2.5%
Supplies & Materials	-	-	-	2,415	2,692	277	11.5%	2,770	78	2.9%
Other Services & Charges	-	-	-	-	8,021	8,021	#DIV/0!	8,100	79	1.0%
Capital Outlay	-	-	-	10,083	-	(10,083)	-100.0%	-	-	#DIV/0!
Subtotal	-	-	-	34,298	32,063	(2,235)	-6.5%	32,755	692	2.2%

City of Roseville
2012-2013 Budget Summary - Non Tax Supported Programs

Attachment B-2

	2008	2009	2010	2011	2012	\$	%	2013	\$	%
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	Incr.	Incr.	<u>Budget</u>	Incr.	Incr.
						(Decr.)	(Decr.)		(Decr.)	(Decr.)
Sewer - Treatment Costs										
Personal Services	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Supplies & Materials	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Other Services & Charges	-	-	-	2,750,000	2,850,000	100,000	3.6%	3,000,000	150,000	5.3%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	2,750,000	2,850,000	100,000	3.6%	3,000,000	150,000	5.3%
Sewer - Depreciation										
Personal Services	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Supplies & Materials	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Other Services & Charges	-	-	-	190,000	400,000	210,000	110.5%	500,000	100,000	25.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	190,000	400,000	210,000	110.5%	500,000	100,000	25.0%
Sewer - Admin Service Charge										
Personal Services	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Supplies & Materials	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Other Services & Charges	-	-	-	275,000	285,000	10,000	3.6%	285,000	-	0.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	275,000	285,000	10,000	3.6%	285,000	-	0.0%
Sewer - Capital Improvements										
Personal Services	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Supplies & Materials	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Other Services & Charges	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Capital Outlay	-	-	-	-	765,000	765,000	#DIV/0!	780,000	15,000	2.0%
Subtotal	-	-	-	-	765,000	765,000	#DIV/0!	780,000	15,000	2.0%
Sewer - Organizational Management										
Personal Services	-	-	-	64,762	64,137	(625)	-1.0%	65,740	1,603	2.5%
Supplies & Materials	-	-	-	3,741	8,045	4,304	115.0%	8,285	240	3.0%
Other Services & Charges	-	-	-	137,153	23,966	(113,187)	-82.5%	24,205	239	1.0%
Capital Outlay	-	-	-	48,389	-	(48,389)	-100.0%	-	-	#DIV/0!
Subtotal	-	-	-	254,045	96,148	(157,897)	-62.2%	98,230	2,082	2.2%

City of Roseville
2012-2013 Budget Summary - Non Tax Supported Programs

Attachment B-2

		2008	2009	2010	2011	2012	\$ \$	%	2013	\$ \$	%
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	Incr. (Decr.)	Incr. (Decr.)	<u>Budget</u>	Incr. (Decr.)	Incr. (Decr.)
Sewer - Total											
Personal Services		414,107	463,398	488,615	331,739	351,448	19,709	5.9%	360,235	8,787	2.5%
Supplies & Materials		42,249	39,438	49,577	37,999	45,050	7,051	18.6%	46,395	1,345	3.0%
Other Services & Charges		3,070,212	2,923,794	3,226,127	3,379,861	3,669,200	289,339	8.6%	3,920,545	251,345	6.9%
Capital Outlay		(17,571)	93,936	(1,309)	663,999	765,000	101,001	15.2%	780,000	15,000	2.0%
Sewer Program Total	\$	3,508,997	\$ 3,520,566	\$ 3,763,009	\$ 4,413,598	\$ 4,830,698	\$ 417,100	9.5%	\$ 5,107,175	\$ 276,477	5.7%
Stormwater - Infrastructure Maintenance & Repair											
Personal Services	\$	-	\$ -	\$ -	\$ 98,779	\$ 104,929	\$ 6,150	6.2%	\$ 107,555	\$ 2,626	2.5%
Supplies & Materials		-	-	-	26,249	16,654	(9,595)	-36.6%	17,255	601	3.6%
Other Services & Charges		-	-	-	272,240	59,568	(212,672)	-78.1%	60,500	932	1.6%
Capital Outlay		-	-	-	485,000	-	(485,000)	-100.0%	-	-	#DIV/0!
Subtotal		-	-	-	882,268	181,151	(701,117)	-79.5%	185,310	4,159	2.3%
Stormwater - Street Sweeping											
Personal Services		-	-	-	39,599	34,588	(5,011)	-12.7%	35,455	867	2.5%
Supplies & Materials		-	-	-	9,914	6,996	(2,918)	-29.4%	7,250	254	3.6%
Other Services & Charges		-	-	-	20,000	25,023	5,023	25.1%	25,500	477	1.9%
Capital Outlay		-	-	-	210,000	-	(210,000)	-100.0%	-	-	#DIV/0!
Subtotal		-	-	-	279,513	66,607	(212,906)	-76.2%	68,205	1,598	2.4%
Stormwater - Leaf Collection/Compost Maintenance											
Personal Services		-	-	-	118,134	108,859	(9,275)	-7.9%	111,580	2,721	2.5%
Supplies & Materials		-	-	-	10,804	21,610	10,806	100.0%	22,390	780	3.6%
Other Services & Charges		-	-	-	35,000	77,296	42,296	120.8%	78,500	1,204	1.6%
Capital Outlay		-	-	-	100,000	-	(100,000)	-100.0%	-	-	#DIV/0!
Subtotal		-	-	-	263,938	207,765	(56,173)	-21.3%	212,470	4,705	2.3%
Stormwater - Depreciation											
Personal Services		-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Supplies & Materials		-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Other Services & Charges		-	-	-	210,000	410,000	200,000	95.2%	510,000	100,000	24.4%
Capital Outlay		-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal		-	-	-	210,000	410,000	200,000	95.2%	510,000	100,000	24.4%

City of Roseville
2012-2013 Budget Summary - Non Tax Supported Programs

Attachment B-2

	2008	2009	2010	2011	2012	\$ \$	%	2013	\$ \$	%
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	Incr. (Decr.)	Incr. (Decr.)	<u>Budget</u>	Incr. (Decr.)	Incr. (Decr.)
Stormwater - Admin Service Charge										
Personal Services	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Supplies & Materials	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Other Services & Charges	-	-	-	78,000	80,000	2,000	2.6%	80,000	-	0.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	78,000	80,000	2,000	2.6%	80,000	-	0.0%
Stormwater - Capital Improvements										
Personal Services	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Supplies & Materials	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Other Services & Charges	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Capital Outlay	-	-	-	-	850,000	850,000	#DIV/0!	859,000	9,000	1.1%
Subtotal	-	-	-	-	850,000	850,000	#DIV/0!	859,000	9,000	1.1%
Stormwater - Organizational Management										
Personal Services	-	-	-	62,141	62,461	320	0.5%	64,025	1,564	2.5%
Supplies & Materials	-	-	-	5,234	10,041	4,807	91.8%	10,405	364	3.6%
Other Services & Charges	-	-	-	1,250	35,913	34,663	2773.0%	36,500	587	1.6%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	68,625	108,415	39,790	58.0%	110,930	2,515	2.3%
Stormwater - Total										
Personal Services	170,691	226,323	274,665	318,653	310,837	(7,816)	-2.5%	318,615	7,778	2.5%
Supplies & Materials	49,680	51,022	60,212	52,201	55,301	3,100	5.9%	57,300	1,999	3.6%
Other Services & Charges	522,381	538,215	521,847	616,490	687,800	71,310	11.6%	791,000	103,200	15.0%
Capital Outlay	(16,616)	41,507	(10,299)	795,000	850,000	55,000	6.9%	859,000	9,000	1.1%
Stormwater Program Total	\$ 726,136	\$ 857,067	\$ 846,425	\$ 1,782,344	\$ 1,903,938	\$ 121,594	6.8%	\$ 2,025,915	\$ 121,977	6.4%
Recycling - Program Administration										
Personal Services	\$ -	\$ -	\$ -	\$ 14,895	\$ 14,355	\$ (540)	-3.6%	\$ 14,715	\$ 360	2.5%
Supplies & Materials	-	-	-	182	182	-	0.0%	185	3	1.6%
Other Services & Charges	-	-	-	6,000	5,868	(132)	-2.2%	5,870	2	0.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	21,077	20,405	(672)	-3.2%	20,770	365	1.8%

City of Roseville
2012-2013 Budget Summary - Non Tax Supported Programs

Attachment B-2

	2008	2009	2010	2011	2012	\$	%	2013	\$	%
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	Incr. (Decr.)	Incr. (Decr.)	<u>Budget</u>	Incr. (Decr.)	Incr. (Decr.)
Recycling - Communications/Outreach Efforts										
Personal Services	-	-	-	11,916	11,484	(432)	-3.6%	11,770	286	2.5%
Supplies & Materials	-	-	-	145	145	-	0.0%	145	-	0.0%
Other Services & Charges	-	-	-	4,000	4,695	695	17.4%	4,695	-	0.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	16,061	16,324	263	1.6%	16,610	286	1.8%
Recycling - Data Reporting										
Personal Services	-	-	-	5,958	5,742	(216)	-3.6%	5,890	148	2.6%
Supplies & Materials	-	-	-	74	73	(1)	-1.4%	75	2	2.7%
Other Services & Charges	-	-	-	3,410	2,347	(1,063)	-31.2%	2,350	3	0.1%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	9,442	8,162	(1,280)	-13.6%	8,315	153	1.9%
Recycling - Contractor Pickup										
Personal Services	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Supplies & Materials	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Other Services & Charges	-	-	-	435,000	468,000	33,000	7.6%	474,000	6,000	1.3%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	435,000	468,000	33,000	7.6%	474,000	6,000	1.3%
Recycling - Admin Service Charge										
Personal Services	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Supplies & Materials	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Other Services & Charges	-	-	-	10,000	12,000	2,000	20.0%	12,000	-	0.0%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	10,000	12,000	2,000	20.0%	12,000	-	0.0%
Recycling - Organizational Management										
Personal Services	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Supplies & Materials	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Other Services & Charges	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!

City of Roseville
2012-2013 Budget Summary - Non Tax Supported Programs

Attachment B-2

	2008	2009	2010	2011	2012	\$ \$	%	2013	\$ \$	%
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	Incr. (Decr.)	Incr. (Decr.)	<u>Budget</u>	Incr. (Decr.)	Incr. (Decr.)
Recycling - Total										
Personal Services	38,947	42,687	45,719	32,769	31,581	(1,188)	-3.6%	32,375	794	2.5%
Supplies & Materials	3,577	273	772	401	400	(1)	-0.2%	405	5	1.3%
Other Services & Charges	424,952	453,754	426,182	458,410	492,910	34,500	7.5%	498,915	6,005	1.2%
Capital Outlay	371	6,180	6,562	-	-	-	#DIV/0!	-	-	#DIV/0!
Recycling Program Total	\$ 467,847	\$ 502,895	\$ 479,235	\$ 491,580	\$ 524,891	\$ 33,311	6.8%	\$ 531,695	\$ 6,804	1.3%
Golf Course - Clubhouse										
Personal Services	\$ -	\$ -	\$ -	\$ 96,865	\$ 100,000	\$ 3,135	3.2%	\$ 102,000	\$ 2,000	2.0%
Supplies & Materials	-	-	-	37,000	37,000	-	0.0%	37,500	500	1.4%
Other Services & Charges	-	-	-	47,289	47,900	611	1.3%	48,500	600	1.3%
Capital Outlay	-	-	-	-	20,000	20,000	#DIV/0!	20,000	-	0.0%
Subtotal	-	-	-	181,154	204,900	23,746	13.1%	208,000	3,100	1.5%
Golf Course - Grounds Maintenance										
Personal Services	-	-	-	77,350	73,125	(4,225)	-5.5%	74,000	875	1.2%
Supplies & Materials	-	-	-	10,600	11,000	400	3.8%	11,250	250	2.3%
Other Services & Charges	-	-	-	39,536	41,125	1,589	4.0%	41,500	375	0.9%
Capital Outlay	-	-	-	-	29,000	29,000	#DIV/0!	20,000	(9,000)	-31.0%
Subtotal	-	-	-	127,486	154,250	26,764	21.0%	146,750	(7,500)	-4.9%
Golf Course - Department-Wide Support										
Personal Services	-	-	-	47,810	52,000	4,190	8.8%	53,000	1,000	1.9%
Supplies & Materials	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Other Services & Charges	-	-	-	3,500	3,000	(500)	-14.3%	3,050	50	1.7%
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	51,310	55,000	3,690	7.2%	56,050	1,050	1.9%
Golf Course - Organizational Management										
Personal Services	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Supplies & Materials	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Other Services & Charges	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Capital Outlay	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Subtotal	-	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!

City of Roseville
2012-2013 Budget Summary - Non Tax Supported Programs

Attachment B-2

	2008 <u>Actual</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Budget</u>	2012 <u>Budget</u>	\$ Incr. (Decr.)	% Incr. (Decr.)	2013 <u>Budget</u>	\$ Incr. (Decr.)	% Incr. (Decr.)
Golf Course - Total										
Personal Services	242,004	211,764	221,869	222,025	225,125	3,100	1.4%	229,000	3,875	1.7%
Supplies & Materials	42,743	36,705	43,063	47,600	48,000	400	0.8%	48,750	750	1.6%
Other Services & Charges	76,047	81,510	83,169	90,325	92,025	1,700	1.9%	93,050	1,025	1.1%
Capital Outlay	5,045	1,051	2,008	-	49,000	49,000	#DIV/0!	40,000	(9,000)	-18.4%
Golf Course Total	\$ 365,840	\$ 331,030	\$ 350,109	\$ 359,950	\$ 414,150	\$ 54,200	15.1%	\$ 410,800	\$ (3,350)	-0.8%

Roseville Lutheran Cemetary	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	-	0.0%	\$ 4,500	-	0.0%
Tax Increment Financing	687,078	7,224,926	9,912,452	500,000	500,000	-	0.0%	500,000	-	0.0%
MSA/Street Construction	\$ 1,456,208	\$ 1,941,212	\$ 1,425,788	\$ 1,800,000	\$ 2,900,000	1,100,000	61.1%	\$ 2,900,000	-	0.0%

Non Tax-Supported Programs Total	\$ 15,586,536	\$ 23,364,310	\$ 25,688,536	\$ 20,304,565	\$ 22,007,194	1,702,629	8.4%	\$ 23,488,770	1,481,576	6.7%
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Personal Services	\$ 4,317,327	\$ 4,239,152	\$ (78,175)		\$ 4,333,235	\$ 94,083	2.2%
Supplies & Materials	243,750	261,690	17,940		268,665	6,975	2.7%
Other Services & Charges	10,695,194	11,539,981	844,787		12,428,405	888,424	7.7%
Capital Outlay	2,743,794	2,561,871	(181,923)		3,053,965	492,094	19.2%
Cemetery Operations	4,500	4,500	-		4,500	-	0.0%
Tax Increment Financing	500,000	500,000	-		500,000	-	0.0%
MSA/Street Construction	1,800,000	2,900,000	1,100,000		2,900,000	-	
Total	\$ 20,304,565	\$ 22,007,194	\$ 1,702,629	8.4%	\$ 23,488,770	\$ 1,481,576	6.7%

City of Roseville
Priority-Based Budgeting
Tax-Supported Programs
2012

Attachment C - Sorted by Council Ranking

		** Revised **	** Revised **				
		2011	2012		Council	Preliminary	
<u>Department / Division</u>	<u>Program / Function</u>	Program Cost	Recommend	Increase	Composite	Program	
		<u>Current</u>	<u>Budget</u>	(Decrease)	Rank	Cut	Description
Police Patrol	24 x 7 x 365 First Responder	2,128,035	2,154,247	26,212	4.60	(73,000)	Reduce patrol fleet
Fire Fighting / EMS	Fire Suppression / Operations	380,400	294,007	(86,393)	4.60	-	
Recreation Programs	Volunteer Management	83,631	88,000	4,369	4.60	-	
Finance	Budgeting / Financial Planning	77,995	78,507	512	4.40	-	
Fire Fighting / EMS	Emergency Medical Services	631,036	649,909	18,873	4.40	-	
Firefighter Training	Firefighter Training	100,355	103,155	2,800	4.20	-	
Miscellaneous	Building Replacement	-	-	-	4.20	-	
Miscellaneous	Debt Service - Streets	310,000	310,000	-	4.20	-	
Streets	Pavement Maintenance	492,880	348,430	(144,450)	4.00	-	-
Streets	Traffic Management & Control	79,455	109,051	29,596	4.00	-	
Recreation Programs	Program Management	787,975	826,757	38,782	4.00	(123,250)	Reduced FTE's, Summer programs, Rosefest
Recreation Programs	Facility Management	237,591	237,844	253	4.00	-	
Recreation Maint.	Grounds Maintenance	306,279	339,000	32,721	4.00	-	
Recreation Maint.	Facility Maintenance	308,657	308,219	(438)	4.00	-	
Recreation Maint.	Equipment Maintenance	1,122	1,200	78	4.00	-	
Recreation Maint.	Natural Resources	139,601	149,000	9,399	4.00	-	
Miscellaneous	Equipment Replacement	-	-	-	4.00	-	
Miscellaneous	Park Improvement Program	-	-	-	4.00	-	**Note ** \$140,000 cut from this program
Miscellaneous	Debt Service - City Hall, PW Bldg.	825,000	825,000	-	4.00	-	
Miscellaneous	Debt Service - Arena	355,000	355,000	-	4.00	-	
Administration	Customer Service	38,590	38,725	135	3.80	(350)	Telephone and conferences
Legal	Civil Attorney	154,500	159,120	4,620	3.80	-	
Finance	Banking & Investment Management	11,012	11,086	74	3.80	-	
Finance	Cash Receipts	52,204	38,642	(13,562)	3.80	-	
Finance	Risk Management	32,122	32,353	231	3.80	-	
General Insurance	General Insurance	84,000	60,290	(23,710)	3.80	-	
Police Investigations	Crime Scene Processing	44,013	53,481	9,468	3.80	-	
Fire Prevention	Fire Prevention	181,038	178,148	(2,890)	3.80	-	
Streets	Streetscape & ROW Maintenance	235,094	294,071	58,977	3.80	-	
City Council	Community Support / Grants	62,490	60,144	(2,346)	3.60	-	
Administration	Human Resources	108,216	108,466	250	3.60	(9,000)	Employee testing, wellness & recognition
Finance	Business Licenses	8,719	8,522	(197)	3.60	-	
Finance	Debt Management	7,799	7,851	52	3.60	-	
Finance	Economic Development	7,799	7,851	52	3.60	-	
Finance	Accounts Payable	34,970	34,896	(74)	3.60	-	
Finance	Gen. Ledger, fixed assets, financial reporting	149,908	151,918	2,010	3.60	-	
Finance	Payroll	74,405	73,015	(1,390)	3.60	-	
Police Administration	Response to Public Requests	224,779	210,019	(14,760)	3.60	(38,075)	Supplies and equipment

City of Roseville
Priority-Based Budgeting
Tax-Supported Programs
2012

Attachment C - Sorted by Council Ranking

<u>Department / Division</u>	<u>Program / Function</u>	** Revised **	** Revised **	Increase (Decrease)	Council Composite Rank	Preliminary	
		2011 Program Cost <u>Current</u>	2012 Recommend <u>Budget</u>			Program Cut	Description
Police Investigations	Criminal Prosecutions	665,395	664,002	(1,393)	3.60	-	
Fire Administration	Emergency Management	371	4,550	4,179	3.60	-	
PW Administration	General Engineering/Customer Service	132,157	132,670	513	3.60	-	
PW Administration	Storm Water Management	36,424	36,408	(16)	3.60	-	
Streets	Winter Road Maintenance	212,235	67,276	(144,959)	3.60	-	
Bldg Maintenance	General Maintenance	334,469	187,143	(147,326)	3.60	(33,000)	Reduced energy use, maintenance
Central Garage	Vehicle Repair	133,321	133,839	518	3.60	-	
Rec Administration	Planning & Development	78,051	76,506	(1,545)	3.60	-	
Rec Administration	Community Services	250,549	226,150	(24,399)	3.60	-	
City Council	Recording Secretary	12,000	12,000	-	3.40	-	
Legal	Prosecuting Attorney	138,925	143,100	4,175	3.40	-	
Finance	Contract Administration	7,799	7,851	52	3.40	-	
Finance	Workers Compensation Admin.	48,183	48,530	347	3.40	-	
Police Administration	Police Records / Reports	217,270	207,268	(10,002)	3.40	-	
Police Emerg. Mgmt	Police Emergency Management	10,185	8,850	(1,335)	3.40	-	
PW Administration	Project Delivery	342,878	333,593	(9,285)	3.40	-	
PW Administration	Permitting	49,421	47,997	(1,424)	3.40	-	
Streets	Organizational Management	36,501	106,581	70,080	3.40	-	
Rec Administration	Financial Management	58,814	44,466	(14,348)	3.40	-	
Skating Center	OVAL	412,489	406,830	(5,659)	3.40	(8,500)	Reduced FTE's
Skating Center	Arena	427,651	420,246	(7,405)	3.40	-	
Skating Center	Banquet Area	142,729	138,630	(4,099)	3.40	-	
City Council	Business Meetings	79,810	84,468	4,658	3.20	(500)	Training and conferences
Finance	Utility Billing (partial cost)	7,572	7,496	(76)	3.20	-	
Police Patrol	Dispatch	291,021	349,960	58,939	3.20	-	
Police Patrol	Police Reports (by officer)	534,863	535,505	642	3.20	(4,700)	Conferences, training, and recognition
Police Investigations	Response to Public Requests	10,802	11,577	775	3.20	-	
Fire Administration	Fire Administration & Planning	166,325	165,471	(854)	3.20	(50,000)	Reduced FTE's through reorganization
Fire Prevention	Fire Administration & Planning	10,197	10,097	(100)	3.20	-	
Fire Relief	Fire Relief	355,000	255,000	(100,000)	3.20	(100,000)	Reduced contribution
Street Lighting	Street Lighting capital items	-	-	-	3.20	-	
Rec Administration	Personnel Management	88,357	86,919	(1,438)	3.20	-	
Administration	Records Management/Data Practices	23,852	23,961	109	3.00	-	
Finance	Contractual Services (RVA, Cable)	9,519	9,722	203	3.00	-	
Central Services	Central Services	65,500	61,000	(4,500)	3.00	(6,000)	Reduce copier/printer supplies
Code Enforcement	Code Enforcement	165,000	149,565	(15,435)	3.00	-	
Police Investigations	Public Safety Promo / Community Interaction	125,603	127,809	2,206	3.00	(46,980)	Reduce FTE's Community Relations Coord.
PW Administration	Street Lighting	219,447	213,615	(5,832)	3.00	-	

City of Roseville
Priority-Based Budgeting
Tax-Supported Programs
2012

Attachment C - Sorted by Council Ranking

		** Revised **	** Revised **				
		2011	2012		Council	Preliminary	
<u>Department / Division</u>	<u>Program / Function</u>	Program Cost	Recommend	Increase	Composite	Program	Description
		<u>Current</u>	<u>Budget</u>	(Decrease)	Rank	Cut	
PW Administration	Organizational Management	112,142	110,599	(1,543)	3.00	-	
Streets	Pathways & Parking Lots	182,245	188,262	6,017	3.00	(55,000)	Reduced FTE's
Bldg Maintenance	Custodial Services	87,973	59,703	(28,270)	3.00	-	
Bldg Maintenance	Organizational Management	35,061	174,270	139,209	3.00	-	
Central Garage	Organizational Management	54,222	55,930	1,708	3.00	-	
Rec Administration	City-wide Support	28,365	28,341	(24)	3.00	-	
Rec Administration	Organizational Management	31,515	26,515	(5,000)	3.00	-	
Skating Center	Department-wide Support	47,474	46,225	(1,249)	3.00	-	
Recreation Programs	Personnel Management	67,734	69,419	1,685	3.00	-	
Recreation Programs	Organizational Management	64,345	64,345	-	3.00	-	
Recreation Maint.	City-wide Support	52,403	55,001	2,598	3.00	-	
Administration	General Communications	64,732	64,768	36	2.80	-	
Finance	Organizational Management	29,823	30,022	199	2.80	-	
Police Administration	Community Liaison	161,066	134,604	(26,462)	2.80	-	
Police Patrol	Public Safety Promo / Community Interaction	567,035	561,312	(5,723)	2.80	-	
Police Patrol	Organizational Management	383,685	338,540	(45,145)	2.80	-	
Fire Fighting / EMS	Fire Administration & Planning	97,294	99,755	2,461	2.80	-	
City Council	Intergovernmental Affairs / Memberships	29,490	26,678	(2,812)	2.60	-	
Administration	Council Support	120,252	120,650	398	2.60	-	
Administration	Organizational Management	133,113	126,385	(6,728)	2.60	-	
Police Comm Services	Community Services	65,955	170,025	104,070	2.60	(2,000)	Police Explorer program
Fire Administration	Organizational Management	39,159	56,674	17,515	2.60	-	
Recreation Maint.	Department-wide Support	116,543	122,000	5,457	2.60	-	
Elections	Elections	80,655	60,125	(20,530)	2.40	(19,000)	Shift wages to Communications Fund
Finance	Lawful Gambling (partial cost)	4,359	4,261	(98)	2.40	-	
Finance	Receptionist Desk	36,482	29,477	(7,005)	2.40	(18,000)	Reduce FTE's
Police Administration	Organizational Management	329,720	316,790	(12,930)	2.40	(20,000)	Reduce FTE's through reorganization
Police Investigations	Organizational Management	43,207	46,307	3,100	2.40	-	
Advisory Comm.	Human Rights Commission	2,250	2,000	(250)	2.20	(250)	General reduction
Advisory Comm.	Ethics Commission	2,500	1,000	(1,500)	2.00	(1,500)	General reduction
Police Patrol	Animal Control	197,941	187,001	(10,940)	2.00	-	
Police Lake Patrol	Police Lake Patrol	1,900	-	(1,900)	1.80	(1,900)	Eliminate program
Miscellaneous	Emerald Ash Borer	100,000	-	(100,000)	1.80	-	
Miscellaneous	Contingency	-	53,635	53,635		-	
		\$ 18,027,995	\$ 17,683,194	\$ (344,801)		\$ (611,005)	

Priority-Based Budgeting

Summary of Non-Tax Programs

2012

<u>Department / Division</u>	<u>Program / Function</u>	2011 Program Cost	2012 Recommend Budget	Increase (Decrease)	Council Composite Rank	% Rank	Staff Composite Rank	% Rank	Citizen Composite Rank	% Rank
Storm Sewer	Infrastructure Maintenance & Repair	882,267	181,151	(701,116)	4.60		4.71			
Water	Infrastructure Maintenance & Repair	749,891	291,114	(458,777)	4.40	88%	4.86	97%	8.70	87%
Sewer	Infrastructure Maintenance & Repair	846,840	368,378	(478,462)	4.40	88%	4.71	94%	8.70	87%
Water	System Depreciation	250,000	500,000	250,000	4.20		4.57			
Sewer	System Depreciation	190,000	400,000	210,000	4.20		4.57			
Water	System Monitoring & Regulation	138,272	60,588	(77,684)	4.00	80%	4.71	94%	8.60	86%
Planning	Zoning Code Enforcement	23,702	15,958	(7,744)	3.80		3.71			
Info Technology	Server Management	49,087	52,163	3,076	3.80		4.71			
Info Technology	Internet Connectivity	33,688	36,118	2,430	3.80		4.71			
Water	Customer Response	112,099	52,740	(59,359)	3.80		4.57			
Water	Utility Billing	189,891	110,256	(79,635)	3.80		4.86			
Water	Wholesale Water Purchase from St. Paul	4,400,000	4,600,000	200,000	3.80		4.86			
Sewer	Customer Response	63,415	34,109	(29,306)	3.80		4.43			
Sewer	Sewage Treatment Costs	2,750,000	2,850,000	100,000	3.80		4.86			
Storm Sewer	System Depreciation	210,000	410,000	200,000	3.80		4.57			
Code Enforcement	Building Codes Review and Permits	408,335	379,813	(28,522)	3.60	72%	4.43	89%	6.70	67%
Info Technology	Telephone/Radio Systems	82,937	87,719	4,782	3.60		4.14			
Info Technology	Computer/End User Support	551,331	596,626	45,295	3.60		4.00			
Water	Metering	442,786	225,751	(217,035)	3.60		5.00			
Storm Sewer	Street Sweeping	279,513	66,607	(212,906)	3.60		3.86			
Golf	Grounds Maintenance	127,486	121,457	(6,029)	3.60	72%	3.29	66%	6.00	60%
Info Technology	Network Services	60,683	64,508	3,825	3.40		4.43			
Info Technology	User Administration	77,684	82,713	5,029	3.40		4.29			
Info Technology	Facility Security Systems	2,718	2,897	179	3.40		4.14			
License Center	Daily Sales Reporting & Cash Reconciliation	143,748	141,935	(1,813)	3.40		4.00			
License Center	Customer Communications/Problem Solving	134,044	132,198	(1,846)	3.40		3.71			
Water	GIS	25,106	31,164	6,058	3.40		4.14			
Code Enforcement	Nuisance Code Enforcement	33,981	76,387	42,406	3.20		4.00			
Communications	Internet / Website	48,154	44,796	(3,358)	3.20	64%	3.43	69%	6.30	63%
Info Technology	Enterprise Applications	288,538	307,562	19,024	3.20		4.43			
Water	Admin Service Charge	350,000	360,000	10,000	3.20		3.71			
Sewer	GIS	34,298	32,063	(2,235)	3.20		4.29			
Sewer	Admin Service Charge	275,000	285,000	10,000	3.20		3.71			
Golf	Clubhouse Operations	181,154	169,925	(11,229)	3.20	64%	3.29	66%	6.00	60%
Golf	Department-Wide Support	51,310	122,768	71,458	3.20		3.29			
Planning	Planning - Current	300,235	293,196	(7,039)	3.00		4.43			
Planning	Planning - Long Range	59,842	36,350	(23,492)	3.00		3.71			
GIS	GIS	65,679	66,281	602	3.00		3.57			

Priority-Based Budgeting

Summary of Non-Tax Programs

2012

<u>Department / Division</u>	<u>Program / Function</u>	2011 Program Cost	2012 Recommend Budget	Increase (Decrease)	Council Composite Rank	% Rank	Staff Composite Rank	% Rank	Citizen Composite Rank	% Rank
License Center	Motor Vehicle Transactions	479,071	473,479	(5,592)	3.00	60%	3.86	77%	7.40	74%
License Center	Identity Applications	144,418	142,843	(1,575)	3.00		3.29			
License Center	Inventory and Supplies	16,565	16,430	(135)	3.00		3.57			
License Center	Bad Check Recording & Recovery	10,989	10,746	(243)	3.00		3.29			
Storm Sewer	Admin Service Charge	78,000	80,000	2,000	3.00		3.71			
Recycling	Communications / Outreach efforts	16,061	16,324	263	3.00		3.00			
Recycling	Recycling Pickup Contractor	435,000	468,000	33,000	3.00	60%	3.14	63%	7.80	78%
Econ. Development	Economic Development and Redevelopment	104,869	50,213	(54,656)	2.80		3.29			
Communications	Audio / Visual	69,274	60,410	(8,864)	2.80	56%	3.14	63%	5.20	52%
Info Technology	PDA/Mobile Devices	13,219	14,032	813	2.80		3.71			
Info Technology	Organizational Management	3,705	3,894	189	2.80		4.43			
License Center	Passport Issuance	108,069	106,520	(1,549)	2.80		3.71			
License Center	DNR Transactions	28,512	28,172	(340)	2.80		3.14			
License Center	Organizational Management	79,308	78,202	(1,106)	2.80		4.14			
Lawful Gambling	Community Donations	80,000	80,000	-	2.80		3.57			
Water	Organizational Management	412,770	94,137	(318,633)	2.80		4.57			
Sewer	Organizational Management	254,045	96,148	(157,897)	2.80		4.57			
Storm Sewer	Organizational Management	68,626	108,415	39,789	2.80		4.57			
Code Enforcement	Organizational Management	64,501	70,710	6,209	2.60		4.43			
GIS	Organizational Management	4,882	26,523	21,641	2.60		4.00			
Communications	Newsletter / News Reporting	143,552	167,079	23,527	2.60	52%	3.00	60%	6.10	61%
Communications	NSCC Member Dues	84,500	84,500	-	2.60		3.43			
Lawful Gambling	Gambling Licenses & Reports	50,660	61,240	10,580	2.60		3.29			
Recycling	Program Administration	21,077	20,405	(672)	2.60		3.29			
Recycling	Admin Service Charge	10,000	12,000	2,000	2.60		2.86			
Planning	Organizational Management	23,554	24,304	750	2.40		4.57			
Storm Sewer	Leaf Collection / Compost Maintenance	263,938	207,765	(56,173)	2.20	44%	2.57	51%	5.80	58%
Recycling	Data Reporting	9,442	8,162	(1,280)	2.20		3.00			
Econ. Development	Organizational Management	7,744	11,800	4,056	2.00		4.00			
Water	Capital Improvements	-	665,000	665,000						
Sewer	Capital Improvements	-	765,000	765,000						
Storm Sewer	Capital Improvements	-	850,000	850,000						
Cemetery		4,500	4,500	-						
TIF		500,000	500,000	-						
MSA/Street Reconstruction		1,800,000	2,900,000	1,100,000						
		\$ 20,304,565	\$ 21,997,244	\$ 1,692,679						

Roseville City Council Colleagues and City Manager:

As a new Councilmember I have tried to understand where we stand with respect to what I would call a “balanced” budget—a budget where our operating expenses are covered by our revenues. I have reviewed the figures with Chris. I don’t necessarily advocate any particular position; I just believe that all the residents should have a clear overview of where we stand as a City before they ask for or we provide additional expenses. I would like to also like to provide some information to the public and my colleagues of my view and understanding of the budget and the challenges we face.

Where we are:

Here is my understanding of where we are. Due to drops in the values of both commercial and residential properties in the past couple of years, loss of Local Government Aid, and other things, the City is and has been spending approximately 1.5 million dollars more for operations than it takes in. Because of this shortfall in revenues, we are facing delayed maintenance issues on some of our infrastructure (storm water, water, and sanitary sewer systems) as well as some of our public buildings, including those of the fire department and parks and recreation.

Dan and Jeff, together with City staff have spend much time and hard work to formulate a plan to replenish our CIP (Capital Improvement Program) funding, but the operating budget is still is not sufficiently funded from revenues nor consistently able to supply adequate annual CIP funding. In short, we do not have a balanced budget policy and we do not have a balanced budget. We have a list of proposed cuts, many of which, as some council members and members of the community feel, attack the “soul” of the community. In addition we have two very large spending proposals coming before us.

I strongly believe that before we begin to consider any projects requiring additional spending, either through bonding or referendum, residents must be fully aware of the cost of simply maintaining the programs and services they have at the present time. In order to simply continue as we are and put aside the funds needed to begin to replenish our reserves, we need approximately \$5.00 per month, or a levy of 8.5%. These are figures generated by Chris Miller and confirmed by Bill Malinen, not figures that I generated. (Please see the attached e-mail from Chris Miller.) This figure provides covering the staff and programs we have at the present time. Theoretically, going forward from such an increase, residents would only be asked for cost of living increases, barring Council or resident action to add programs or expenditures.

Increase, Review, Cut:

I don’t feel we have sufficient information regarding all programs available for review or the time to adequately or carefully review each of them. I am not sure, either that it is the role of the Council to review some 160 or so programs for, in most cases, relatively small savings. We do not appear to be overstaffed if the level of activities and programs we currently have are those that our residents feel are essential. In fact, in some cases we are substantially understaffed. I see no justification to cut funding for programs that are provided for maintenance for our streets, paths, and trails, and buildings. We have not fully explored some of the ongoing expenses in our CIP budget for either reductions or to evaluate possible changes to our replacement policies as has been done in other communities.

If we really want a full of review all these expenditures, I would suggest undertaking an ongoing task to systematically review the programs and services we now offer, enlisting citizens in this review process to assist staff and council in sifting through the many possible options and changes. This group would operate without a specific goal other than reviewing programs for cost, use, etc. , and providing recommendations to the Council. They could also partner with neighborhood groups for additional input. They could recommend increases as well as reductions or priority shifts. We could consider this as an ongoing function if it proved positive and useful. We can discuss potential savings by program over the next year and reduce or eliminate things found to be unnecessary. Savings we are able to make can be reallocated to programs needing additional revenue or used to offset the cost of living or inflation expenses for the following year.

Where we need to be:

Assuming that we are currently appropriately staffed and providing the level of service requested by our citizens, what we should assess in additional taxes to make us “sustainable” for the next several years with only adjustments to account for inflation. To do that, we would have to add \$5.00 per month to the tax charge of every residential property and a corresponding amount from other non-residential properties. In order to provide the infrastructure maintenance and replacement necessary for our water, sanitary sewer, and storm water system in today’s dollars, we need to add \$1.00 per month to every residential utility bill. (There are ways to shift a portion of this fee increase onto commercial properties, especially those have significant water usage, but for now this is the simple view.)

What is the future?

The economy of Roseville, the state, the U.S., and the world is in uncharted territory; no one knows what will come next. However, there is considerable agreement that the economy will not recover quickly, and may never reach the levels of the 90s. We need to do the best we can for our city and our residents to provide them with adequate services in a sustainable manner.

Citizens have a right and we have an obligation to let them know the “real” cost of the services and amenities they enjoy and value. According to the survey conducted by the City, Roseville residents are very pleased with their city services and amenities. They volunteer at high rates and support the community when asked. According to the survey conducted by Parks and Recreation, 81% of residents expressed an interest in spending at least \$4.00 per month for parks improvement with 64% willing to spend at least \$8.00 per month. While there were many amenities on the Parks and Recreation smorgasbord and individuals wanted to fund those things they found most useful to them or their families, it does show that individuals are willing to spend money on their community. Thus it seems to me that the majority is willing and able to support a sustainable fiscal program. When they are asked to make a decision on a referendum, they should do so from a position of understanding and supporting a sustainable, balanced budget.

Note: It should also be noted that within the \$5.00 per month, the existing Parks and Recreation reserve fund will once again begin to be replenished thus providing funds for maintaining and gradually improving the existing facilities.

Proposed Expenditures:

At the present time, we need a new fire station, partly because of delayed maintenance on our buildings and partly because of the changing nature of the fire force (i.e. including women). A citizen's panel has decided that locating the new station on the City Hall Campus provides the best overall coverage and allows us to extend the geothermal system on the campus to reduce maintenance costs for the heating and cooling of the new building. It is possible that the cost of a new building could be reduced by utilizing another vacant or underutilized site elsewhere, but that does not seem feasible at the moment and the campus location for the station is a good central site for what will hopefully become a "fire district" of resources shared between Roseville and its immediate neighbors on all sides. This station will cost approximately 8 million dollars and result in a debt service of around 1 million dollars. This cost equates to about \$2.50 per month, per household. As this does not require a change in personnel over our present staff, this should be a close estimate to the actual and ongoing costs.

We have undertaken, over the past three years, a very ambitious planning project to upgrade our parks. The Master Planning process was begun before the economy collapsed, but has continued with the hope that the economy will recover. We are now considering a request for a 19 million dollar bond for the implementation of the first phase of this project. This project includes more trails and pathways as well as six new buildings to serve as "neighborhood gathering places," upgrades to playground equipment, fencing, tennis courts, etc. This bond would add about \$5.00 per month, per household.

Unlike the fire station, however, portions of the implementation plan will have ongoing maintenance and staffing costs, costs which should be calculated and included in considerations. If we build six new buildings to be gathering centers and warming houses, they will need rest rooms, heating and cooling, lighting, maintenance, and staffing. They will be of no value if they are not staffed, cleaned, and maintained. If they are not staffed, they cannot be open. If they are not open, they cannot be used. Thus, we must also decide how much these costs will add to the operating budget. The same is true of the pathways requested. They must be maintained to be of use. People want to use the trails to get outside and walk, not just in the summer, but in the winter as well. These maintenance costs must be included in the operating budget and as a discussion item when considering the "actual" cost of capital improvements we add to the city.

Note: Since the most requested item in the survey was pathways, trails, and bike paths, it is very difficult to support the proposed cut to Public Works for funding maintenance of the pathways we already have. And, while Parks and Recreation included the pathways (as 18.4% of their total proposal costs) there is no acknowledgement of the required maintenance, a cost that will be added to our operating expenses.

What should we do?

I believe that we could increase the levy to gain the \$5.00 per month per household by the method under statute and set up by our financial department. We could raise the utility fees by \$1.00 per month to establish the funding for 1.2 million dollar per year replacement and maintenance of our existing water and sewer infrastructure. This could be handled by Chris so that the funding for the one additional engineer to handle this major ongoing need is covered somewhere in the budget.

I believe it is our responsibility to provide residents information regarding a balanced budget and some assurance that we have a program to achieve that goal. If we are able to achieve that goal, barring some unforeseen problems or the desire of the residents to tax themselves through referendum, their taxes should be increased only by the cost of living and/or inflation rates for the next several years. We should also involve residents in the process of reviewing all programs and services to assist in finding cuts which could be used to offset future expenditures for new programs or even to offset increases due to inflation.

Building a new fire station on the city campus and upgrading our first class park system increases the desirability of our community and thus benefits both commercial and residential properties. Our parks and recreation facilities and programs will help us attract new members to our community. Our first rate fire department with highly qualified EMTs to help us when we are sick or injured are a benefit to everyone taken ill or injured in Roseville. We want to locate them in a modern facility in the heart of our city so that they are able to reach most locations within 3.5 minutes, critical minutes for a heart attack or other life threatening event. But these “amenities” come with a cost.

I believe it is imperative that before citizens are asked to vote on referendums (or we are asked to consider bonds) to increase taxes, that residents understand what they are already committed to spend. To me, at this point is the \$5.00 per month in taxes and the \$1.00 per month on the utility bill base cost is the figure presently necessary to sustainably support the programs and services currently provided to residents and so lauded and valued in the recent City survey results. This understanding of the “real” cost of a “balanced, sustainable” budget for what we have now is essential in going forward and to the evaluation of additional expenditures being proposed. It is also critical, I believe, that a complete and accurate presentation of costs, not just including initial implementation but ongoing staffing, maintenance, and other miscellaneous charges whose costs will fall into the operating budget and thus raising the cost of what is defined as “sustainable,” is essential for residents to allow them to properly evaluate the choices they are being asked to make. Presenting all this information as clearly and accurately as possible is, to me, the basis of “truth in taxation.”

Tammy McGehee

The following e-mail was in response to my question to Chris is what would be required to achieve a “balanced budget” where revenues alone supplied our operating cost and sufficient, ongoing, adequate amounts to fund capital expenditures.

Subject: [SPAM] RE: Budget Proposal

From: Chris Miller <chris.miller@ci.roseville.mn.us>

Date: Mon, Aug 15, 2011 1:19 pm

To: Tammy McGehee <tam@mcgehee.info>

Cc: Dan Roe <dan.roe@comcast.net>, Bill Malinen <bill.malinen@ci.roseville.mn.us>

I think most, if not all, of the discussion boils down to one's definition of 'sustainable'

The 2012 City Manager Recommended Budget (revised) calls for a levy increase of \$262,500, which translates

into a monthly increase for a median valued home of \$0.93 cents per month. This Budget does NOT sustain programs and services at their historical level. Although it would keep some programs from further erosion and addresses some of the City's capital needs.

Keep in mind that the 2012 Budget calls for a \$463,775 reduction of the operating budget. There would be less money for the park improvement program, vacant positions in the police and fire departments would be eliminated, and funding for the advisory commissions would be reduced among other areas. This is on top of the \$600,000 in on-going personnel cuts we've made since 2003 . . . all of which have a negative impact on the City's ability to deliver the programs and services the public has historically expected.

In addition, the Recommended Budget does NOT provide any funding for a new fire station, or the implementation of the Park Master Plan. Nor does it address the future funding shortfalls that are expected in the City's street and information systems replacements. Those were purposely set aside in favor of higher priority capital items.

Therefore, to be truly 'sustainable' in ALL City services, we would need much more than the \$0.93 cents per month from each household. We need about \$5 per month, along with a corresponding amount from all non-residential properties.

Regarding the use of cash reserves during the past decade, some of it was planned and some unplanned. Some was for operations and some was for capital. What we haven't done up until now is to have any systematic process for replenishing those reserves. We're currently in compliance with the Council's cash reserve policy, but just barely. As our budgets grow, so will the needed for added reserves in order to stay compliant. 2010 was the first year in 6 years that the General Fund experienced an operating surplus.

I hope this addresses the pertinent questions. If not, please let me know.

Thanks.

Christopher K. Miller
Finance Director
City of Roseville, MN 55113
651-792-7031

REQUEST FOR COUNCIL ACTION

Date: 8/22/11
Item No.: 12 . a

Department Approval



City Manager Approval



Item Description: Update on Pole Relocations for Dale Street Reconstruction Project

BACKGROUND

During the preliminary design process for the Dale Street Reconstruction project, Staff identified private utilities within the City's right of way that would possibly need relocation as a result of the proposed improvements. Staff identified 9 utility poles that were in potential conflict with the improvements as designed. One of the poles is located in the right of way in front of the residential home at 2782 Dale Street. The residents at that address, Tom and Janine Hadlich, requested that it be relocated as a part of the project as well. The residential lots addressed as 2778 and 2782 Dale Street were created through a minor subdivision in 1999. The power pole existed in this location prior to this subdivision. The new homes were constructed in 2000, and both of them have their underground services fed from this pole. The pole is located in the right of way, approximately 25 feet from the south property line.

During the project information meetings staff committed to the property owner that we would request Xcel to relocate the pole for the reconstruction project because it appeared it may be in conflict with the project. The pole was included on a preliminary list of poles that needed to be verified in the field for relocation by Xcel to accommodate the project. Relocating poles is a cost to Xcel and ultimately their customers. Xcel requests the City stake the project out in the field prior to proceeding with relocations to confirm the pole conflicts and determine the best location for the new poles. When the project limits were identified in the field, this pole was not in conflict with the project improvements. Since it was not necessary to move the pole for the project, Xcel refused to relocate it and two other poles that were identified as potential conflicts during the design process.

Staff has discussed this matter with Xcel twice since the July 16 City Council meeting. They have indicated that since the pole is not in conflict with the project, they will not relocate it at their expense.

The City has an electric franchise agreement with Xcel that requires them to relocate poles when they are in conflict with City improvement projects. The pole in front of 2782 Dale Street was originally identified as being in potential conflict with the reconstruction project, however, upon staking the project limits, it was determined that it was not necessary to relocate the pole. Outside of this agreement there is nothing within City Code that the City could cite to require Xcel to relocate this pole at their cost.

Staff has reviewed both the Public Hearing minutes and the video. Utility undergrounding was discussed during the course of the public hearing for this project; however, the City Council did not order the undergrounding of overhead utilities on this project. This pole relocation was also not identified in project Feasibility Report or project budget.

35 The City's Assessment Policy does not include private utility relocation costs as an assessable
36 cost.

37

38 **POLICY OBJECTIVE**

39 The city code requires new utilities to be underground in new subdivisions. New utilities were
40 not required to service this minor subdivision.

41 **FINANCIAL IMPACTS**

42 Xcel has provided the City a cost estimate of \$4,912.64 for relocating the pole to the nearest lot
43 line and re-routing two underground services to the new pole. The City does not have a funding
44 source for private utility relocations.

45 **STAFF RECOMMENDATION**

46 Paying for the relocation of private utilities to accommodate individual homeowner requests
47 could set precedence if other property owners request relocation of power poles. As a result,
48 staff does not recommend that the City pay for the cost to relocate the pole in the right- of- way
49 in front 2782 Dale Street. Staff could work with Xcel to relocate the pole if the adjacent
50 property owners would agree to covering the cost of this work.

51 **REQUESTED COUNCIL ACTION**

52 None at this time.

53

Prepared by: Debra Bloom, City Engineer
Attachments None

REQUEST FOR COUNCIL ACTION

Date: 8-22-11
Item No.: 12 . b

Department Approval



City Manager Approval



Item Description: Consider Authorizing Approach, Method and Dollar Amount to Implement Step One of the Parks and Recreation Master Plan

BACKGROUND

At the June 20th, 2011 City Council meeting, Leisure Vision presented the findings of the recently conducted statistically valid interest and opinion survey. The survey reported that the majority of residents are willing to support/invest between \$8 and \$10 a month (equating to approximately \$25 - \$30 million dollars) for parks and recreation areas that are most important to them.

At the June 20th, 2011 joint City Council/Parks and Recreation Commission meeting there was a discussion on how to move forward with implementation of the recently adopted system master plan in relation to the survey while considering other City Capital Improvement needs. Taking the survey and other Capital Improvement Plan (CIP) needs into consideration, the City Council asked the Citizen Organizing Team (COT) and the Parks and Recreation Commission to recommend a funding and implementation approach.

At the July 11th, 2011 City Council meeting there was a review and discussion on the proposed possible approaches, financing methods, time based full implementation and specific project and costs for step one implementation. At this meeting there appeared to be a general consensus that the preferred approach at this time was to focus primarily on existing parks and facilities with the exception of time sensitive land acquisitions and to utilize a City Council approved abatement bond funding method. Further work would include sharing the specifics of the proposed plan with the community to gain additional feedback and to consider refinements as suggested by the community and the Implementation Groups and to eventually return back to the City Council with a resolution setting a public hearing date.

Since formulating proposed step one; the COT, Parks and Recreation Commission, Implementation Work Groups and staff have been sharing the specifics of the proposal with the community. Specifically, there have been 13 constellation tour occasions in various neighborhoods throughout the community. They have been very well attended with average attendance of 100 per neighborhood. The overall proposal has been well received. By the time of your meeting on August 22nd, there will be 2 additional neighborhood gatherings which will complete the entire tour of the 15 Constellations.

In addition, on July 28th, a community information meeting and workshop was held for the purpose of reviewing the specific projects, costs, method and overall approach. The workshop portion (a process that has carried on to other community engagement efforts) was to review the step one proposal and suggest areas that may have been missed, areas that should not be included, areas of higher priority and areas of lower priority. Included in your packet is a bullet listing of the comments received at the meeting. The COT continues to review and consider these comments as the process continues. Generally, the perception is that step one is reflective of the community efforts to date.

At the August 2nd, 2011 Parks and Recreation Commission Meeting, the Commission recommended that the City Council authorize the method, approach and dollar amount (\$19,025,000) as presented in the proposed step one in order to continue to fully engage the Citizen Organizing Team, Implementation Work Groups and other involved citizens in earnest. They also recommended that efforts continue in refining the projects as they make sense in working with the community, the Implementation Work Groups and to work with City Staff and the City Bond Counsel to prepare a resolution and set a public hearing date.

As this proposal is considered, there have been discussions about how to address the need for maintenance of replaced/revitalized facilities, land acquisitions and other improvements that will generate increased use. While resources for ongoing maintenance have been reduced in past years, it is important that in future budget years, as improvements are made, that consideration be given to provide adequate and appropriate resources based upon community use and expectations.

The proposed plan does call for additional land acquisition as well as replacement of existing facilities and with new and improved facilities it is fully anticipated that increased use and community gatherings will take place. The desire to create opportunities for residents to gather and engage has been explicitly expressed in all planning efforts conducted by the City and Citizens of Roseville including, but not limited to, Imagine Roseville 2025, Comprehensive Plan, Parks and Recreation Master Plan update and all Citizen Advisory Commissions.

Included in your packet are the two spreadsheets from the July meeting, the first is a categorical listing of step one implementation projects and costs and the other is a phased step one approach of projects and costs over 5 years. The detail project listings and timeframes are still being reviewed by the community through the work teams and ongoing community dialogue which is anticipated to go on for the next couple of months with final review and recommendations yet to be made by the Implementation Work Groups and the Parks and Recreation Commission. At the time of final recommendation to the City Council on the recommended projects, the process will continue with setting a public hearing to issue bonds for the projects.

Jason Etten, Chair of the COT and the Parks and Recreation Commission and staff will be at the meeting for further discussion.

POLICY OBJECTIVE

The process to implement 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.

80 **BUDGET IMPLICATIONS**

81 The implementation of the master plan will require increased resources. In order to begin projects
82 in 2012, it is anticipated that planning efforts with the community will require architecture and
83 engineering services this fall and over the winter, quite possible prior to the availability of bond
84 generated funds.

85 **STAFF RECOMMENDATION**

86 After extensive community involvement and dialogue over the last few years and the
87 recommendations of the Parks and Recreation Commission and Citizen Organizing Team and
88 to allow the community and work teams to continue their work in earnest, the staff
89 recommends that the City Council approve the approach, method and dollar amount to
90 implement the proposed step one of the Parks and Recreation Master Plan as presented.

91 **REQUESTED COUNCIL ACTION**

92 A motion authorizing the approach, abatement bond method and the \$19,025,000 amount to
93 implement step one of the Parks and Recreation Master Plan as presented, with further staff
94 direction to prepare a resolution and set a public hearing date to issue bonds for the final park
95 improvements yet to be determined.

Prepared by: Lonnie Brokke, Parks and Recreation

Attachments: A. Proposed package including categorical listing of projects and costs
B. Summary and detail for step one implementation of projects and costs over
a 5 year period
C. Project map
D. July 28th Community Meeting and workshop Work Group comments

96

Proposed Parks & Recreation

updated 7/6/11

Refurbishment, Acquisition, Renovation & Updates

Project	Cost
---------	------

Natural Resources & Trails**Natural Resources**

System-wide Attention	\$1,500,000
Total	\$1,500,000

Trails & Pathways

Implementation of the Constellation Connections through maintenance, upgrades & development	\$2,000,000
Total	\$2,000,000

Natural Resources and Trails Subtotal **\$3,500,000**

Land Acquisition & Development

SW Land Acquisition & Development	\$1,000,000
Mounds View Property Adjacent to Autumn Grove Park	\$900,000
Press Gym Property Adjacent to Rosebrook Park	\$700,000
Total	\$2,600,000

Land Acquisition Subtotal **\$2,600,000**

Community Facilities**Multi-purpose Park Buildings**

Autumn Grove Building Replacement	\$500,000
Rosebrook Building Replacement	\$500,000
Lexington Building Replacement	\$500,000
Sandcastle Building Replacement	\$300,000
Villa Building Replacement	\$300,000
Oasis Building Replacement	\$300,000
Total	\$2,400,000

Central Park Buildings

CP Lexington Restrooms	\$450,000
CP Victoria Shelter	\$300,000
FORParks Shelter	\$300,000
Foundation Shelter	\$300,000
Total	\$1,350,000

Facility Improvements

HANC	\$250,000
SC	\$150,000
Total	\$400,000

Community Facilities Subtotal **\$4,150,000**

Maintenance for Current Resources

Tennis Court Upgrades

Fencing, Surface Replacement, Lighting Improvements

Howard Johnson	\$150,000
Bruce Russell	\$150,000
Pocahontas	\$150,000
Evergreen	\$150,000
Total	\$600,000

Neighborhood Rinks

Lighting Improvements, permanent boards & surface

Lexington	\$150,000
Villa	\$150,000
Autumn Grove	\$150,000
Acorn	\$150,000
Total	\$600,000

Field Work

Turf improvements, irrigation, fencing upgrades or any combination

CP Victoria 6 fields -- turf improvements & irrigation	\$450,000
Evergreen 4 fields	\$400,000
Legion	\$300,000
Upper Villa	150,000
Total	\$1,300,000

Irrigation Improvements

Upgrades system to 2-wire irrigation for improved maintenance & operation and water conservation

Langton Lake 2 fields	\$25,000
Owasso Ball Fields 2 fields	\$25,000
CP Lexington - amphitheatre, fields	\$45,000
Acorn 2 fields	\$25,000
Total	\$120,000

Playgrounds/Play Structures

Langton Lake @ C2	\$75,000
Langton Lake @ Field Area	\$125,000
Oasis	\$125,000
Howard Johnson	\$125,000
Materion	\$75,000
Acorn	\$125,000
Owasso Ballfields	\$75,000
CP Victoria West	\$225,000
Victoria Ballfields	\$75,000
CP Lexington	\$225,000
Tamarack	\$75,000
Mapleview	\$75,000
Upper Villa	\$75,000
Bruce Russell	\$125,000
Total	\$1,600,000

Park Upgrades

Sandcastle Park

Courts (resurface & fencing)	\$100,000
Field Upgrades (turf work, fencing)	\$75,000
Rink Lighting	\$100,000
Total	\$275,000

Oasis Park

Rework Turf Area (fencing, irrigation, lighting)	\$250,000
Total	\$250,000

Villa Park

Bridges	\$100,000
Total	\$100,000

Autumn Grove Park

Rework Turf Area (irrigation)	\$250,000
Court Work	\$150,000
Relocate Playground (surface upgrades)	\$50,000
Total	\$450,000

Lexington Park

Irrigation	\$100,000
Total	\$100,000

Rosebrook Park

Water Feature Replacement	\$300,000
Irrigation Upgrade	\$35,000
Court Lighting	\$20,000
Total	\$355,000

Pocahontas Park

Rework Turf, Fencing	\$75,000
Total	\$75,000

Central Park @ Lexington Master Plan Completion

Bennett Lake Lighting	\$400,000
Parking Lot, Drop off area	\$300,000
Entry Plaza & Sign	\$300,000
Total	\$1,000,000

Park Amenities

Nature Center Boardwalk	\$500,000
Acorn Park Disc Golf Upgrades	\$100,000
Total	\$600,000

Maintenance Subtotal \$7,425,000

Planning & Construction MGMT

Total \$1,350,000

Project Total \$19,025,000

[illegible]

2011

Improvements		Cost
Initial Project Planning	\$	100,000.00
Total	\$	100,000.00

2012 (Construction year 1)

Improvements		Cost
Planning and management	\$	250,000.00
Boardwalk	\$	500,000.00
Lexington Park Shelter	\$	500,000.00
Lexington Park Rink	\$	150,000.00
Lexington Park Irrigation upgrades	\$	100,000.00
HANC Building Improvements	\$	250,000.00
RSC Paint	\$	150,000.00
Ho Jo, Bruce Russ., and Evergreen court upgrades	\$	450,000.00
Villa and Acorn rink upgrades	\$	300,000.00
Ho Jo Playground	\$	125,000.00
Tamarack Playground	\$	75,000.00
Upper Villa playground	\$	75,000.00
CP Victoria West playground	\$	225,000.00
Pathways	\$	300,000.00
Natural Resources	\$	400,000.00
Total Improvements	\$	3,850,000.00
Land		
Mounds View School Site	\$	900,000.00
Press Gym	\$	700,000.00
Total Land	\$	1,600,000.00
Total	\$	5,450,000.00

2013 (Construction year 2)

Improvements		Cost
Planning and management	\$	250,000.00
Legion Field	\$	300,000.00
CP Victoria Ball Fields replace 2 fields	\$	150,000.00
Evergreen Fields 1 field	\$	100,000.00
Acorn Fields irrigation	\$	25,000.00
Disc golf improvements	\$	100,000.00
Owasso Fields irrigation	\$	25,000.00
Langton Lake and CP Lex irrigation	\$	70,000.00
Sandcastle shelter replacement	\$	300,000.00
Sandcastle Park Upgreades	\$	275,000.00
Oasis shelter replacement	\$	300,000.00
Oasis Park improvements	\$	250,000.00
Oasis playground	\$	125,000.00
Victoria ball fields playground	\$	75,000.00
Villa bridges	\$	100,000.00
Pathways	\$	300,000.00
Natural Resources	\$	400,000.00
Total Improvements	\$	3,145,000.00
Land		
SW Corner	\$	500,000.00
Total Land	\$	500,000.00
Total	\$	3,645,000.00

2014 (Construction year 3)

Improvements		Cost
Planning and management	\$	250,000.00
Pathways	\$	300,000.00
Natural Resources	\$	400,000.00
Autumn Grove shelter	\$	500,000.00
Autumn Grove Park Upgrades	\$	450,000.00
Autumn Grove rink	\$	150,000.00
Rosebrook Park shelter	\$	500,000.00
Rosebrook Park upgrades	\$	355,000.00
CP Victoria Ball Fields replace 1 field	\$	75,000.00
Evergreen Fields 1 field	\$	100,000.00
Pocahontas court	\$	150,000.00
SW park development	\$	500,000.00
Total Improvements	\$	3,730,000.00
Land		
Total Land	\$	-
Total	\$	3,730,000.00

2015 (Construction year 4)

Improvements		Cost
Planning and management	\$	250,000.00
Pathways	\$	300,000.00
Natural Resources	\$	400,000.00
Villa Park shelter	\$	300,000.00
Upper Villa Field	\$	150,000.00
Pocahontas Park upgrades	\$	75,000.00
CP Victoria shelter	\$	300,000.00
CP Lex restrooms	\$	450,000.00
CP Lex Drop off	\$	300,000.00
CP Lex entry plaza and sign	\$	300,000.00
Bennett Lake lighting	\$	400,000.00
CP Victoria Ball Fields replace 1 field	\$	75,000.00
Evergreen Fields 1 field	\$	100,000.00
Langton Lake C2 playground	\$	75,000.00
CP Lex playground	\$	225,000.00
Owasso ballfields playground	\$	75,000.00
Mapleview playground	\$	75,000.00
Total Improvements	\$	3,850,000.00
Land	\	
Total Land	\$	-
Total	\$	3,850,000.00

2016 (Construction year 5)

Improvements	Cost
Planning and management	\$ 250,000.00
Pathways	\$ 300,000.00
Natural Resources	\$ 400,000.00
FORParks shelter	\$ 300,000.00
Foundation shelter	\$ 300,000.00
CP Victoria Ball Fields replace 2 fields	\$ 150,000.00
Evergreen Fields 1 field	\$ 100,000.00
Acorn playground	\$ 125,000.00
Langton Lake field area playground	\$ 125,000.00
Bruce Russell playground	\$ 125,000.00
Materion playground	\$ 75,000.00
Total Improvements	\$ 2,250,000.00
Land	\$ -
	\$ -
Total Land	\$ -
Total	\$ 2,250,000.00
Total All Improvements	\$ 19,025,000.00

July 28th, 2011 Community Meeting and Workshop Comments

Don't See on List

FACILITIES AND ORGANIZATIONS WORK GROUP

- Comcast site/Owasso Fields – Land Acquisitions
- Artificial turf
- Joint agreements for usage - Parkview/Fairview
 - School District facilities
- Prioritized list for capital needs
- Show when neighborhood projects will get done
- Joint community usage w/ Falcon Heights, Lauderdale, Little Canada

CONSTELLATION WORK GROUP

- Bathrooms and water fountains
- SW corner - be thoughtful
 - School park concept at Fairview

FINANCE WORK GROUP

- Make plan more marketable
 - Park Preservation & Improvement (everyone gets a piece of the PI)
- Use Night To Unite (formerly National Night Out) to share information

NATURAL RESOURCE WORK GROUP

- Top priority
 - Leverage additional \$ for trails
- Natural Resources Invasive Species Management Projects:
 - Enhance Nature Center w/ environmental educational components
 - Restore eco systems in Parks across city w/ interpretive infrastructure

How do you maintain trails?

Easy to build but how do you maintain?

Higher Priorities

FACILITIES & ORGANIZATIONS WORK GROUP

1. Land Acquisition
 - ★ SW Roseville
2. Building Replacement
 - Very visible
3. Questioned Cost Estimate
4. High Maintenance Needs
5. Skating Center Roof
6. Use Best Value to bid all building at once

CONSTELLATION WORK GROUP

1. Fix Boardwalk
2. SW Roseville
3. Natural Resources Management
4. Water features are important
 - Wading pool teaches life skills
5. More features for toddler age

FINANCE WORK GROUP

1. Land Acquisition
2. Pathways
 - Connect Co Rd. B neighborhood
 - Important to get some real success cases/showcase for future
3. Lacking Public Art

REQUEST FOR COUNCIL ACTION

Date: August 22, 2011
Item No.: 12 . C

Department Approval

City Manager Approval



Item Description: Contract with Ramsey County to Administer City Elections

BACKGROUND

On July 18, 2011, the Council discussed having Ramsey County administer elections for the City of Roseville. Councilmembers raised questions about the cost benefits for Ramsey County to administer elections.

Ramsey County provides administrative support and training for elections for all cities in the county. In addition, they coordinate elections for St. Paul, Falcon Heights, Roseville Area Schools and Mounds View Area Schools. Under the proposed contract, Ramsey County would administer elections; however, Roseville would continue to administer absentee voting at City Hall in the week before each election.

In 2000 the City hired Patty Hoag as a temporary worker to coordinate elections, together with Carolyn Curti. She worked with the City through the 2004 elections.

Hours worked on elections by Patty Hoag.

- 2000 – 349 hours
- 2001 – 204 hours
- 2002 – 418 hours
- 2003 – 350 hours
- 2004 – 425 hours

Administration staff tried to hire a temporary worker to coordinate election in 2006, but could not find someone with the skills set to handle the job. They also found that it would take more hours to train someone than the hours worth of work that was needed, so Administration staff took on all elections responsibilities.

Following the 2008 and 2010 elections and subsequent recounts, legislative changes have made administering elections even more detail oriented and labor intensive.

After four election cycles, staff feel they cannot continue coordinating the elections without additional help, so when Ramsey County suggested they coordinate elections for Roseville, it offered a solution to the staffing shortage.

34 **POLICY OBJECTIVE**

35 Shifting election responsibilities to Ramsey County would ensure that Roseville residents have
36 the best voting experience while minimizing financial burden on taxpayers.

37 This is a contract for one election cycle. Roseville can review the experience following the 2012
38 election and decide whether to continue the relationship in future years.

39 Contracting with Ramsey County would provide several benefits, including:

- 40
- 41 • Puts the responsibility for elections with a County division whose only function
- 42 and purpose is to coordinate and manage elections
- 43 • Potential cost savings through economies of scale—as more communities contract
- 44 with the County, the overhead for each decreases
- 45 • Provides for consistent budgeting from year to year
- 46 • Allows staff to focus on key work responsibilities that suffer during election
- 47 seasons
- 48 • Eliminates sending multiple staff to multiple election training sessions
- 49 • Provides flexibility in staffing, allowing employees to focus on their primary
- 50 responsibilities and other duties as assigned
- 51

52 By shifting elections responsibilities to the County, this would free up a considerable amount of
53 staff time to dedicate to records retention, which ranked a much higher budget priority (#70)
54 compared to elections (#99) in the Priority Based Budgeting that was completed by the Council
55 this spring.

56 **FINANCIAL IMPACTS**

57 The proposed contract would be for \$107,500 for the 2011-2012 election cycle. This is a cost of
58 approximately \$4.55 per registered voter in Roseville.

59 In 2009 and 2010, Roseville budgeted \$113,230 for elections. Costs charged to the Election
60 account were \$101,315 for the two years. Roseville also spent approximately \$2,960 for
61 elections' postage that is not included in the budget, nor does it include approximately 440 hours
62 that other departments/staff expend helping with elections. This includes staff from almost all
63 departments – administration, parks and rec, payroll, police, fire, etc. Based on actual salaries
64 and hours worked, a conservative estimate puts the employee salary cost at \$13,000.

65 Under the contract with Ramsey County, the County would incur all costs for election judge
66 salaries and training, printing ballots, publication of notices, telephone, transportation, rental,
67 storage and other costs.

68 In addition, the City would have more than 900 hours of staff time to direct to other essential
69 services – more than 500 of the election coordinator's time and more than 400 of other staff's
70 time.

71 In comparing budgeted costs to this proposal, the biennial costs for outside services and charges
72 would increase slightly, but the cost of City staff time would decrease significantly.

73 While the budget will increase slightly, staff time required for elections that is not reflected in
74 the budget will offset most of that increase.

Under this proposal, most of staff time would shift to the Communications budget, reducing the tax levy supported costs by about \$5,000. Staff has revisited and revised this to more accurately reflect what we believe will be the time spent. Staff hours would be reallocated to support communications and city clerk duties, including codifying city code; improvements to record management and making more city documents available electronically; overseeing records and contracts; coordinating commission appointments and other duties.

The 400 plus hours amongst other staff would mean hours redirected to their department's core services. It would also mean a modest reduction in comp time and overtime.

Other cities have expressed interest in Ramsey County administering their elections. Earlier this month, Mounds View signed a contract with Ramsey County to administer elections. Arden Hills has expressed interest in having the county administer elections. If that happens, Ramsey County expects to see greater economies of scale in future years.

Ramsey County would take responsibility for storing equipment. The City has a shortage of storage space and this would open up considerable space.

STAFF RECOMMENDATION

Approve contract in which Ramsey County administers elections in Roseville in 2012.

REQUESTED COUNCIL ACTION

Approve contract in which Ramsey County administers elections in Roseville in 2012.

Prepared by: William J. Malinen, City Manager
Carolyn Curti, Elections Coordinator

Attachments: A: July 18 RCA
B: Proposed Contract
C: Proposed 2012-13 Elections Budget
D: Cost Comparison – Ramsey County

REQUEST FOR COUNCIL ACTION

Date: July 18, 2011
 Item No.:

 Department Approval

 City Manager Approval

 Item Description: Contract with Ramsey County to Administer City Elections

BACKGROUND

Ramsey County provides administrative support and training for elections for all cities in the county. In addition, they coordinate elections for St. Paul, Falcon Heights, Roseville Area Schools and Mounds View Area Schools. Coordinating elections falls under four main areas.

- **Administrative**
 Publish and print legal notices; attend required training; prepare materials and conduct election judge training; test equipment; assemble materials for candidates; approve and order ballots; process absentee ballot applications; monitor and post campaign reports; draft RCAs; test election equipment.
- **Logistic**
 Schedule trainings and reserve rooms; schedule judges for absentee voting, nursing home voting and election day voting; coordinate precincts; order supplies; pack election supplies bins; schedule van and parks crew to help deliver supplies.
- **Clerical**
 Print and mail letters; record election judge availability and attendance; copy training materials; mail absentee ballots.
- **Physical**
 Move supplies, ballots and machines; deliver and pick up election supplies to/from polling place.

Ramsey County is interested in administering elections in Roseville with the intent of ensuring the integrity of the voting experience, amortizing costs among other governmental entities and providing services to Roseville at a competitive cost.

On election day, it is unlikely that voters would see a difference whether Roseville or Ramsey County coordinates the election.

Under the proposed agreement with Ramsey County, some absentee voters who vote in person may see a difference in how voting is conducted.

Absentee voting - Beginning 45 days before the election, absentee ballot voters could get ballots through the mail or by going to Ramsey County to vote. If voters came to City Hall, staff would either send them to Ramsey County or give them an application to mail or fax to the county. Ramsey County would then send the ballot through the mail.

Because of Roseville's aging population and because some people want the feel of going to the polling place, Roseville would continue to administer absentee voting at City Hall in the week before each election. Voted absentee ballots would be delivered to Ramsey County for processing.

The City would keep some responsibilities concerning elections. The City would designate a person to be the principal contact with Ramsey County. In addition, the City would:

- Promote filings, elections and voting through newsletter, news releases, website and other venues.
- Conduct official canvass of election results following each City election.
- Provide the title and text of City questions to be placed on the ballot.
- Provide final approval for polling place locations.
- Administer absentee voting in the week or two weeks before an election, depending upon voter numbers.

The true impact of Ramsey County administering elections would be felt at the staff level. Administering elections is an extremely time consuming and stressful responsibility. Roseville has one staffperson assigned to coordinate elections. Many cities of a similar size have two or three staff who handle different parts of an election. We have reviewed staffing responsibilities and Roseville does not have staff with time to take on the responsibility of helping to coordinate the elections.

Ramsey County has staff solely dedicated to elections. They have the interest and develop the expertise to handle the many aspects of elections – technical, administrative, clerical, supervisory, training etc. They have an adequate number of staff who specialize in specific areas instead of relying on one person to do everything.

POLICY OBJECTIVE

Shift election responsibilities to Ramsey County and ensure that Roseville residents have the best voting experience while minimizing financial burden on taxpayers.

This is a contract for one election cycle. Roseville can review the experience following the 2012 election and decide whether to continue the relationship in future years.

FINANCIAL IMPACTS

The proposed contract would be for \$107,500 for the 2011-2012 election cycle. This is a cost of approximately \$4.55 per registered voter in Roseville.

In 2009 and 2010, Roseville budgeted \$113,230 for elections. Actual costs were \$101,315 for the two years. Roseville also spent approximately \$2,960 for elections' postage that is not included in the budget, nor does it include approximately 440 hours that other departments/staff expend helping with elections. This includes staff from almost all departments – administration, parks and rec, payroll, police, fire, etc. A conservative estimate puts the employee salary cost at \$10,000.

80 By contracting with Ramsey County, the City would have more than 900 hours of staff time to
81 direct to other essential services – 500 of the election coordinator’s time and 400 of other staff’s
82 time.

83 Other cities have expressed interest in Ramsey County administering their elections. If that
84 happens, we expect to see even greater economies of scale in future years.

85 Ramsey County would also take responsibility for storing equipment. The City is always looking
86 for additional storage space and this will open up considerable space.

87 **STAFF RECOMMENDATION**

88 Approve contract in which Ramsey County administers elections in Roseville in 2012.

89 **REQUESTED COUNCIL ACTION**

90 Approve contract in which Ramsey County administers elections in Roseville in 2012.

91

92 **Prepared by: William J. Malinen, City Manager**
93 **Carolyn Curti, Elections Coordinator**

Attachments: A: Proposed Contract

**CONTRACT BETWEEN
RAMSEY COUNTY AND THE CITY OF ROSEVILLE
FOR ELECTION SERVICES**

This is a contract between the County of Ramsey ("County") and the City of Roseville ("City") for the provision of election services by Ramsey County.

1. Duration of Contract

This contract will be in effect for the period beginning on January 1, 2012 and ending on December 31, 2012.

2. Contract Renewal and Termination

This contract may be renewed for an additional four year period by written consent of the County and City. An amendment to this contract for renewal must be executed by all parties no later than December 14, 2012. If not renewed, this contract will terminate on December 31, 2012.

Upon the effective date of termination of this contract, the City-owned voting equipment, election supplies and related materials will be returned to the City.

3. County Responsibilities

Except as otherwise provided in this contract, the County will provide all services, equipment, and supplies as required to perform, on behalf of the City, all election-related duties of the City under the Minnesota election law and other relevant state and federal laws. These duties will include but are not limited to:

- Recruitment, training, and supervision of staff to carry out the duties specified in this contract;
- Annual inspection of polling places to verify compliance with all state and federal accessibility requirements;
- Recruitment, training, and assignment of election judges;
- Payment of election judges' salaries in an amount determined by the Ramsey County Board of Commissioners;
- Operation, maintenance, testing, demonstration, storage, and technical support for voting systems;
- Maintenance, storage, and replacement of voting stations for each polling place and for absentee voting purposes;
- Preparation and transportation of voting systems, voting stations, and other election materials to and from each polling place;

- Providing election forms, supplies, and other related materials for each polling place;
- Conducting preliminary tests and public accuracy tests of voting systems;
- Programming, layout and printing of ballots for City elections;
- Compilation and reporting of election results and election statistics for dissemination to the appropriate canvassing boards and the public;
- Providing election-related information on the County web site;
- Conducting recounts for City offices and ballot questions;
- Preparing, posting, and publishing election notices;
- Providing information and assistance on election laws and procedures to City officials, candidates, the news media, and the general public;
- Administering absentee voting, including processing and counting all absentee ballots, filling requests for absentee ballots by mail, providing absentee voting for health care facilities in the City and providing absentee voting services for persons who choose to vote in person at the County elections office;
- Administering campaign financial reporting and economic disclosure activities;
- Performing duties of candidate filing officer, including acceptance of affidavits of candidacy and petitions;
- Analyzing proposed state and federal laws on election-related matters to determine impact on the City;
- Maintaining a database and preparing maps of election district and precinct boundaries;
- Providing technical assistance to the City in redrawing precinct boundaries as required;
- Retaining election records for at least 22 months following each election; and

- Retaining permanent archive of election results.

4. City Responsibilities

The City will perform the following election-related responsibilities:

- Provide absentee voting services on behalf of the County for voters who choose to cast an absentee ballot in person at the City offices during a time period designated by the County not to exceed 15 days before each election in the City;
- Conduct official canvass of election results following each City election;
- Provide the title and text of City questions to be placed on the ballot;
- Provide final approval for polling place locations; and
- Designate a person who will be the principal contact for the City.

5. Office Space and Equipment Storage

The County will provide suitable office and warehouse space to conduct all election-related activities and for storage of election equipment and supplies.

6 Election Judge Recruitment

The City will encourage City employees to take time off from work to serve as election judges.

7 Upgrading or Replacing Voting Systems

The County will assess the need to upgrade or replace the voting systems used for state, County and City elections held on and after July 1, 2012. The County will provide the City with an estimate of the cost of upgrading or replacing the voting systems no later than March 1, 2012 if adoption of a replacement voting system is either required by law or otherwise deemed necessary by the County. The cost of upgrading or replacing voting systems is not included in this contract and will be the subject of a separate agreement.

8. Special Elections

The County will conduct all special elections required by law during the term of this contract.

The City will pay all costs of any City special election that is not conducted on the date of a regularly scheduled City, County or state election. The City will also pay all costs applicable to the City of any state special election that is not conducted on the date of a regularly scheduled City, County or state election.

The County will submit an invoice payable within 30 days of receipt to the City for all costs incurred by the County to conduct a special election.

9. Insurance

During the term of this contract, the County and City will maintain, through commercially available insurance or on a self-insured basis, property insurance coverage on the voting equipment each owns, for the repair or replacement of the voting equipment if damaged or stolen. Each party shall be responsible for any deductible under its respective policy. Each party hereby waives and releases the other party, its employees, agents, officials, and officers from all claims, liability, and causes of action for loss, damage to or destruction of the waiving party's property resulting from fire or other perils covered in the standard property insurance coverage maintained by the party. Furthermore, each party agrees that it will look to its own property insurance for reimbursement for any loss and shall have no rights of subrogation against the other party.

10. Indemnification

Each party to this contract will defend, hold harmless, and indemnify the other party, its officials, agents, and employees from any liability, loss, and damage it may suffer as a result of demands, claims, judgments, or costs including, but not limited to, attorneys' fees and disbursements, arising out of or related to the indemnifying party's performance or failure of performance under this contract. This provision shall not be construed nor operate as a waiver of any applicable limits of or exceptions to liability provided by Minnesota Statutes Chapter 466 or otherwise set by law. This provision will survive the termination of this contract.

11. Legal Representation

The Ramsey County Attorney's office will advise and represent the County in all election-related matters, except that the Roseville City Attorney will advise the County on any election-related matter applying to the Roseville municipal code.

12. Election Costs and Payments

Payments to cover the costs incurred by the County for services provided in the performance of the provisions of this contract for regularly scheduled elections will be made by the City in four equal amounts to be billed quarterly, based on invoices submitted by the County. Payments will be due on March 31, June 30, September 30 and December 31 of 2012.

The cost of election services for 2012 will be \$107,500.

13. Data Practices

All data created, collected, received, maintained, or disseminated for any purpose in the course of this contract is governed by the Minnesota Government Data Practices Act, any other applicable statute, or any rules adopted to implement the Act or statute, as well as federal statutes and regulations on data privacy.

14. Alteration

The provisions of this contract may be altered only by mutual written consent of the County and City. Any alteration, variation, modification, or waiver of the provisions of this contract shall be valid only after it has been reduced to writing and duly signed by all parties. Any alterations must be approved no later than June 1 of any year for implementation on January 1 of the following year.

15. Entire Agreement

This contract shall constitute the entire agreement between the parties and shall supersede all prior oral and written negotiations.

This space intentionally left blank.

IN WITNESS THEREOF, the parties have subscribed their names as of the last date written below.

RAMSEY COUNTY

By: _____
Julie Kleinschmidt
Ramsey County Manager

Date: _____

Approval recommended:

By: _____
Mark Oswald, Director
Property Records and Revenue Department

Approved as to form and insurance:

By: _____
Assistant County Attorney

Funds are available:

By: _____
Budgeting and Accounting

CITY OF ROSEVILLE

By: _____
Daniel J. Roe
Mayor

Date: _____

Approval recommended:

By: _____
William J. Malinen
City Manager

By: _____
City Attorney

Funds are available:

By: _____
Finance Director

City of Roseville
Administration - Elections
2012 & 2013 Budget Worksheet

Budget Item	Acct #	2008 Actual	2009 Actual	2010 Actual	2011 Adopted Budget	2012 Budget	% Incr. (Decr.)	2013 Budget	% Incr. (Decr.)	Avg % Incr. (Decr.)	Comments
Salaries - Regular	410000	16,291.78	15,582.63	19,001.28	19,000.00	3,600.00	-81.1%	3,690.00	2.5%	-40.3%	
Vacation Pay	410001	1,043.96	1,434.80	1,424.55	-	-		-			
Sick Leave Pay	410002	-	-	-	-	-		-			
Holiday Pay	410003	717.74	810.24	799.05	-	-		-			
Comp Time Pay	410004	-	-	-	-	-		-			
Overtime	411000	-	-	95.60	-	-		-			
Temp Employees	412000	6,173.90	147.58	5,845.60	5,000.00	-	-100.0%	-	#DIV/0!	-50.0%	
Employer Pension	414000	3,153.73	2,428.36	3,549.33	2,800.00	550.00	-80.4%	565.00	2.7%	-39.9%	
Employer Insurance	415000	-	1,434.62	2,578.80	3,625.00	675.00	-81.4%	690.00	2.2%	-40.5%	
Personal Services		27,381.11	21,838.23	33,294.21	30,425.00	4,825.00	-84.1%	4,945.00	2.5%	-41.9%	
Office Supplies	420000	888.79	-	235.39	1,340.00	100.00		100.00			See Schedule B
Operating Supplies	424000	589.84	44.55	408.52	800.00	50.00		50.00			
		-	-	-	-	-		-			
Supplies and Materials		1,478.63	44.55	643.91	2,140.00	150.00	-93.0%	150.00	0.0%	-46.5%	
Professional Services	430000	44,198.96	10.00	33,620.64	44,240.00	55,000.00		55,000.00			\$110K Ramsey County in election years
Telephone	431000	719.63	298.48	395.53	1,000.00	-		-			
Postage	431100	-	-	-	-	-		-			
Transportation	432000	227.57	101.20	81.50	250.00	-		-			
Advertising	433000	-	-	709.88	-	-		-			
Printing	434000	-	-	213.75	-	-		-			
Rental	438000	800.00	-	800.00	800.00	-		-			
Contract Maintenance	439000	1,750.00	4,513.44	4,750.00	1,800.00	-		-			
Miscellaneous	448000	-	-	-	-	-		-			
Other Services & Charges		47,696.16	4,923.12	40,571.30	48,090.00	55,000.00	14.4%	55,000.00	0.0%	7.2%	
Computer Equipment	453009	-	-	-	-	-		-			
Capital Outlay		-	-	-	-	-	#DIV/0!	-	#DIV/0!	#DIV/0!	
Total		76,555.90	26,805.90	74,509.42	80,655.00	59,975.00	-25.6%	60,095.00	0.2%	-12.7%	

Estimates of costs for the 2012 election.

	<u>Ramsey County⁽¹⁾</u>	<u>Roseville⁽²⁾</u>
County Administrative costs ⁽³⁾	\$19,415	-----
Election judge administration	\$5,322	\$27,650 ⁽⁴⁾
Election judge salaries, training, etc	\$36,249	\$44,240
Ballot Printing	\$728	\$220
Publication of election notices	\$1,500	\$800
Delivery equipment to polls	\$3,000	\$1,000 ⁽⁵⁾
Payment of polling places	\$900	\$800
Staff overtime/comp time	\$1,945	\$600 ⁽⁵⁾
Temp staff	\$14,477	\$5,000
Absentee balloting process	\$20,496	\$6,250
Forms and Supplies	\$1,500	\$1,000
Voting System Testing	\$1,280	-----
Polling place logistics	\$250	-----
Filing officer duties	\$488	-----
Telephone	-----	\$400
Transportation	-----	\$250
Operating Supplies	-----	\$800
Other City Employee time	-----	\$10,000 ⁽⁵⁾
Postage	-----	<u>\$3,000⁽⁵⁾</u>
Estimated cost of election activities	\$107,539	\$102,010 ⁽⁶⁾

- (1) Numbers provided by Ramsey County - Estimated costs of conducting Roseville's 2012 Election
- (2) Roseville numbers based on 2010 experience and 2011 budget
- (3) Management, payroll, office space, computers, telephones, legal services
- (4) Salary for one year only – election work also conducted in odd years
- (5) Expenditures not included in elections budget
- (6) Please note that since we are using numbers from various years to estimate real costs (2009 through 2012), totals vary slightly from actual costs reported in the RCA.

ROSEVILLE
REQUEST FOR COUNCIL ACTION

Date: August 22, 2011
Item No.: 12 . d

Department Approval

Timothy O'Neill

City Manager Approval

W. J. Mahinen

Item Description: Request For Approval for Construction Management Services

BACKGROUND

On March 21, 2011 the Fire Department Building Facility Needs Committee presented the following recommendations to the City Council regarding direction for future fire stations.

After an extensive evaluation of fire department operations, services offered, current building conditions and shortcomings, station locations, and future shared services the committee made a recommendation that the fire department move to a single new fire station on the grounds of the current Fire Station #1 at 2701 Lexington Ave. This recommendation would consolidate the department's current three station out-dated model into a centrally located station that would better serve the community both today and into the future.

At the June 13, 2011 City Council meeting, approval was given to the Fire Department to request proposals for construction management services using the overall best value selection process. Request for Proposals (RFP's) were issued on June 23, 2011 and closed July 14, 2011. Five proposals were received and evaluated using the overall best value process. The process evaluated potential construction manager firms using the following five criteria areas. Past performance, fees, background and qualifications, risk assessment and value added, and firm interviews. The evaluation team reviewed both Phase I and Phase II proposal data in determining the overall best firm to provide construction management services.

Evaluation criteria were weighed according to the following categories:

CATEGORY	WEIGHT	CRITERIA
Fees	20 %	Proposal
Past Performance	20 %	Surveys of Past Performance
Interview	20 %	
Background and Qualifications	20 %	Background/Qualifications
Risk Assessment -Value Added	20%	Risk Assessment and Value added plan

Five firms submitted proposals and the results are included in the below table.

Proposal Firms	Best Value Score
EDS Builders	165
Kraus Anderson Companies	208
Amcon	180.5
Cost Planning Management International (CPMI)	208.5
Bossardt Corporation	218

27 The best value evaluation team consisted of Fire Chief Tim O'Neill, Fire Marshal John Loftus,
 28 Shift Commander David Brosnahan, Police Chief Rick Mathwig, and resident Hugh Thibodeau.
 29 Through this process, the evaluation team determined the apparent best value submittal.

31 The Fire Department requests approval to award a contract to Bossardt Corporation of
 32 Minneapolis, for Phase I scope of services as described in the request for proposals.

34 Phase I of the process would include the following:

36 **Project Phase I**

- 38 • Construction Manager must be able to transition from phase I of the project into Phase II
 39 of the project which will include final design and construction. Construction Manager
 40 must be capable of assuring there is a consistent project management team through the
 41 full length of both phase I and II of the project.
- 42 • Develop and implement a design phase plan for Phase I & II based on information
 43 provided by the City and Architectural firm.
- 44 • Assist the City in developing RFP and selection process for Architectural & Engineering
 45 services
- 46 • Conduct, document and distribute minutes of city, architect, Engineer, and Construction
 47 Manager Team Meetings.
- 48 • Regular attendance at Planning Project Team (PPT) meetings and City Council
 49 meetings/presentations is expected. The Fire Department has developed a PPT for the
 50 purpose of assisting design professional(s) in the design development to assure
 51 departmental and community focus.
- 52 • Develop estimates of probable cost at Design Development and Construction Document
 53 stages of the project from information provided by the City and Architectural firm.
- 54 • Develop a phase II master project schedule that identifies all major project design and
 55 construction milestones.
- 56 • Ability to assure for the design, operation, and building management utilizing an
 57 environmentally friendly commercial design.
- 58 • Apply value engineering/analysis to alternate building systems including advice on
 59 "constructability" and "contractibility" decisions made during the pre-design and design
 60 phases. Capable of providing information on the trade-offs between alternative building
 61 systems as to initial costs, life cycle costs, and construction schedule.
- 62 • Verify the design is within budget and will lead to efficient, smooth flowing, and
 63 economical construction.

65 **FINANCIAL IMPACTS**

66 The new fire station project incorporates two phases. Phase I will include the preliminary design
67 phase and Phase II will be the final design, planning, and construction elements.

68 Phase I construction management services costs for Bossardt Corporation is in the amount of
69 \$18,880.

70 These costs are within our projected estimates and funding will be used from the Fire
71 Departments 2010 operational budget surplus.

72 **STAFF RECOMMENDATION**

73 Staff recommends Council authorize the fire department award of a contract for Construction
74 Management Services for Phase I of the new Fire Station Project with Bossardt Corporation in
75 the amount of \$18,880

76 **REQUESTED COUNCIL ACTION**

77 Motion to authorize the fire department award of a contract for Construction Management
78 Services for Phase I of the new Fire Station Project with Bossardt Corporation in the amount of
79 \$18,880

80

81 **Prepared by: Timothy O'Neill, Fire Chief**

REQUEST FOR COUNCIL ACTION

DATE: 8/22/2011

ITEM NO: 12.e

Division Approval



City Manager Approval



Item Description: Request by TOTI Roseville RE, LLC for approval of an assisted living facility as a **conditional use** at 621-637 Larpenteur Ave (PF11-013).

1.0 REQUESTED ACTION

The applicant proposes to construct a 44-bed assisted living facility in the northwest corner of the intersection of Larpenteur Avenue and Dale Street, to be operated by Suite Living, if approved as a CONDITIONAL USE.

Project Review History

- Application submitted and determined complete: May 5, 2011
- Review deadline (extended by applicant): September 2, 2011
- Planning Commission recommendation (6-0 to approve): June 1, 2011
- Project report prepared: August 17, 2011
- Anticipated City Council action: August 22, 2011

2.0 SUMMARY OF RECOMMENDATION

Planning Division staff concurs with the recommendation of the Planning Commission to approve the proposed CONDITIONAL USE; see Section 8 of this report for the detailed recommendation.

3.0 SUMMARY OF SUGGESTED ACTION

Adopt a resolution approving the proposed CONDITIONAL USE, pursuant to §1005.03 (Commercial Uses) and §1009.02 (Conditional Uses) of the City Code; see Section 9 of this report for the detailed action.

4.0 BACKGROUND

The City Council originally reviewed this application at its meeting of July 25, 2011. The item was tabled in order to address three outstanding concerns: screening along the neighboring residential property boundaries, building height, and the “usable open space” required for each resident of the assisted living facility. This report addresses these three issues and provides a recommendation based on the full analysis of the project, but the full analysis of the proposed CONDITIONAL USE is not reprised here because the Council did not indicate any concerns with the remainder of the analysis by City staff or the recommendation of the Planning Commission. The minutes from the July 25th City Council meeting are included with this staff report as Attachment D.

5.0 SCREEN FENCE

To improve the screening of the adjacent residential properties from headlights in the assisted living parking area, the applicants propose to use a 6-foot tall, board-on-board-style fence made of a maintenance free material with a color that resembles brown stained wood. The fence would be erected a short distance from the northern property line to minimize any impact on the existing lilac bushes. Such a fence meets all of the zoning requirements pertaining to such screening and is supported by Planning Division staff.

6.0 BUILDING HEIGHT

6.1 As noted in the previous discussion with the City Council, the proposed pitched roof was selected by the applicant as a feature that attempts to reflect the residential nature of the building and to make an architectural reference to the neighborhood of one-family homes. At an overall height of 38 feet, and an official height of about 30 feet (as measured to the mid-point of the roof), the building is within the 35-foot height limit established in the zoning code. To demonstrate that the height of the roof will have little impact beyond its visual presence, the applicant has provided an illustration of the maximum shadow produced by the building at midday on the winter solstice, the date on which the sun is at its lowest angular height in the sky; the illustration is included with this staff report as Attachment E. The illustration indicates that the building’s shadow would cross onto the adjoining parcel to the north, but that it would fall short of the home on that property.

6.2 Planning Division staff wishes to point out that the illustrated shadow is based on the peak of the roof at a gabled end on the north side of the building. While the shadow is accurately represented for this peak, it overstates the shadow that would be cast by the bulk of the building. The building’s main peak runs east-to-west nearly 50 feet south of the northern gabled end, meaning that the great majority of the building’s shadow would end about 30 feet within the property’s northern boundary. Aside from the small shadow caused by the roof as illustrated, the 6-foot fence near the property line should cast much more shade on the adjoining parcel than the proposed building would.

7.0 USABLE OPEN SPACE

7.1 The zoning code requires that nursing homes and assisted living facilities provide at least 150 square feet of “usable open space” within the property unless it is located within 300 feet of some other public open space. Because Suite Living’s level of care and safety protocols prevent residents from being allowed outside of the secured areas of the facility, Planning Division staff reasoned that this requirement does not presently apply

but that, if this practice were to change in the future and residents would be able to leave the building freely, this requirement would become applicable at that time and the facility would have to find a way to meet this requirement at that time. Some members of the City Council were uncomfortable with this position as it left open the possibility that a facility with different cultural practices would either be forced to scale back (or even close) or to operate—illegally—in some degree of noncompliance with this open space provision. Although the City Code does not define “usable open space,” Planning Division staff has conservatively conceived of it as places where people can walk around, sit on benches, lawn bowl, or the like. Practically speaking, such features as a rain garden or a perennial bed are not being counted as “usable” even though those features are conventionally considered as attractive open space.

7.2 The proposed 44-bed facility would require 6,600 square feet of usable space to meet the requirement; during the July 25th City Council meeting, Planning Division staff was unsure of how much open space was included in the proposed site plan. Planning Division staff has prepared an illustration, based on the applicant’s landscape plan, of the usable open space contained in the proposal; this illustration is included with this staff report as Attachment F. The secure patio area on the south side of the building comprises about 970 square feet, and the yard to the north and east of the building has another 3,665 square feet, for a total of 4,635 square feet (or about 70% of the total requirement).

7.3 In order to achieve the full 6,600 square feet of open space, the applicant has investigated the possibilities of obtaining a 99-year lease or permanent vacation of the adjacent Dale Street right-of-way to include it as part of its legal yard space, and of reconfiguring the northern row of parking stalls with a sort of turf “paving” system that looks like lawn space but that can accommodate vehicles without damage to the ground. Planning Division staff continues to believe, however, that the answer lies in the Dale Street right-of-way—with or without a vacation or long-term lease. As part of an approval of the proposed CONDITIONAL USE, the applicant would be required to restore the entire right-of-way with turf grass and a sidewalk. This right-of-way lawn, being contiguous with the assisted living property, will be maintained by the assisted living facility exactly as any one-family homeowner maintains the right-of-way in front (and, perhaps, to the side) of his or her house. Homeowners do this not just because it is required of them, but also because they use the right-of-way as an integral part of their own yard. The same is true in the present situation: the grassy right-of-way will have the outward appearance and practical effect of being part of the assisted living facility’s yard even though it is (and may continue to be) public right-of-way. Adding the right-of-way area to the usable open space within the property boundaries would increase the available usable open space to more than 150% of the required amount.

8.0 RECOMMENDATION

8.1 With the previous discussion of the City Council and the comments and findings outlined in Sections 5-7 of this report, the Planning Division continues to support the recommendation of the Planning Commission to approve the proposed CONDITIONAL USE pursuant to §1004.07 and §1009.02 of the Roseville City Code, based on the following findings:

- a. The proposed assisted living facility is not in conflict with the Comprehensive Plan because it advances the Comprehensive Plan’s several goals related to buffering

residential neighborhoods from busy commercial areas or major roadways like Larpenteur Avenue;

- b.** The proposed use is not in conflict with a Regulating Map or other adopted plan since no such plans apply to the property;
- c.** The proposed use is not in conflict with City Code requirements since permits will not be issued if the plans fail to meet all of the relevant requirements and, moreover, the conditional use approval can be rescinded if the use or the property fails at any time to comply with all applicable Code requirements or conditions of the approval;
- d.** Since the infirm and/or elderly nature of the residents of a nursing home or assisted living facility suggests that use of nearby parks would be limited primarily to employees and visitors and, because the traffic analysis concluded that vehicle trips generated by the proposed use are limited, especially during the typical a.m. and p.m. peak traffic periods, the proposed use will not create an excessive burden on parks, streets, and other public facilities;
- e.** As a relatively quiet and low-impact residential use, the proposed assisted living facility will not be injurious to the surrounding neighborhood, will not negatively impact traffic or property values, and will not otherwise harm the public health, safety, and general welfare;
- f.** The proposal, which is located adjacent to a neighborhood of one-family homes, includes access to arterial streets with a one-way, entrance-only access from Larpenteur Avenue and a two-way entrance/exit to Dale Street in the same location as the southern end of Alta Vista Drive;
- g.** While residents of the proposed secure facility would not fully utilize the required 150 square feet of open space per person, the yard and the adjacent right-of-way combine to provide approximately 240 square feet of usable open space per bed; and
- h.** An appropriate transition area between the use and adjacent property can be accomplished by the proposed landscaping in conjunction with a 6-foot privacy fence, which will be consistent with the residential character of the neighborhood.

8.2 Planning Division staff also concurs with the recommendation of the Planning Commission to approve the proposed CONDITIONAL USE with the following conditions:

- a.** The applicant shall remove the existing paved area in the Dale Street right-of-way as part of preparing the site for the proposed development, shall install a sidewalk within the right-of-way consistent with Roseville's Pathway Master Plan, and shall restore the remainder of the right-of-way with turf grass and/or other approved landscaping;
- b.** The applicant shall provide a diagram illustrating the movements of trash collection and other large vehicles into and through the site to verify that the turning radiuses are adequate;
- c.** The applicant shall install a fire suppression sprinkler system and, if nursing services are to be provided, the applicant shall also install an alarm system;
- d.** The applicant shall establish screening along the northern and western property boundaries consistent with the landscape plan reviewed with this application as part of Attachment C with the addition of a 6-foot tall opaque fence in those areas; and

151 e. Once the location of outdoor mechanical equipment has been determined, the
152 applicant shall continue to work with staff to determine the location for the trash
153 enclosure that best minimizes any impacts to the neighboring property to the north
154 without compromising good internal circulation within the site.

155 **6.0 SUGGESTED ACTION**

156 **Adopt a resolution approving an assisted living facility as a CONDITIONAL USE** at 621-
157 637 Larpenteur Avenue, based on the comments and findings of Sections 4-6 and the
158 recommendation and conditions of Section 7 of this staff report.

Prepared by: Associate Planner Bryan Lloyd

Attachments: A: Area map

B: Aerial photo

C: Proposed plans

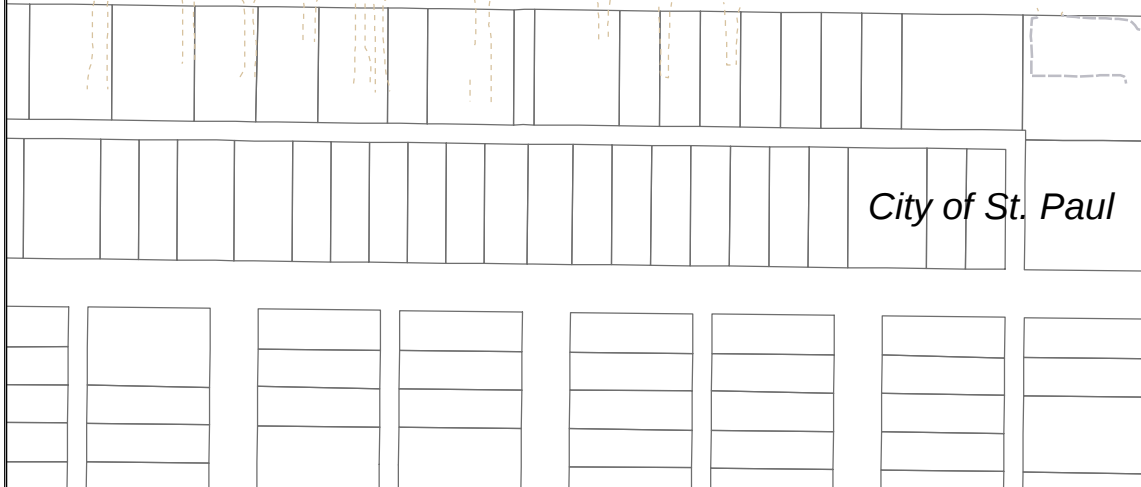
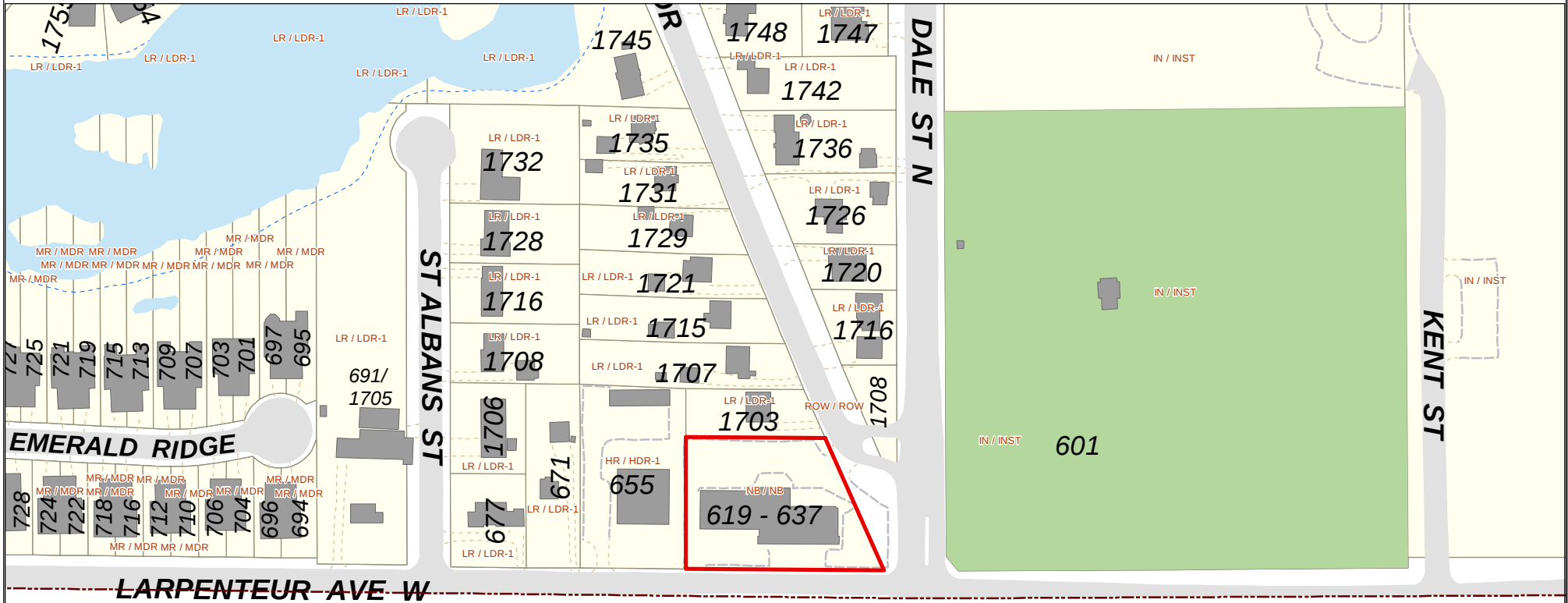
D: 7/25/2011 City Council minutes

E: Shadow illustration

F: Usable open space illustration

G: Draft resolution

Attachment A: Location Map for Planning File 11-013



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 651-792-7085. 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.

Data Sources

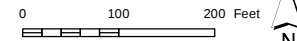
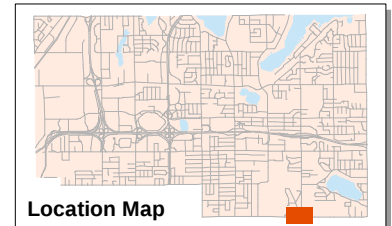
* Ramsey County GIS Base Map (5/2/2011)
For further information regarding the contents of this map contact:
City of Roseville, Community Development Department,
2660 Civic Center Drive, Roseville MN

Site Location

Comp Plan / Zoning
Designations
LR / R1

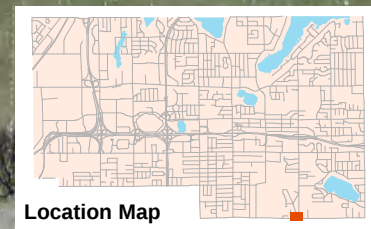


Prepared by:
Community Development Department
Printed: May 10, 2011



mapdoc: planning_commission_location.mxd

Attachment B: Aerial Map of Planning File 11-013



Prepared by:
Community Development Department
Printed: May 10, 2011



Site Location

Data Sources

* Ramsey County GIS Base Map (5/2/2011)
* Aerial Data: Kucera (4/2009)

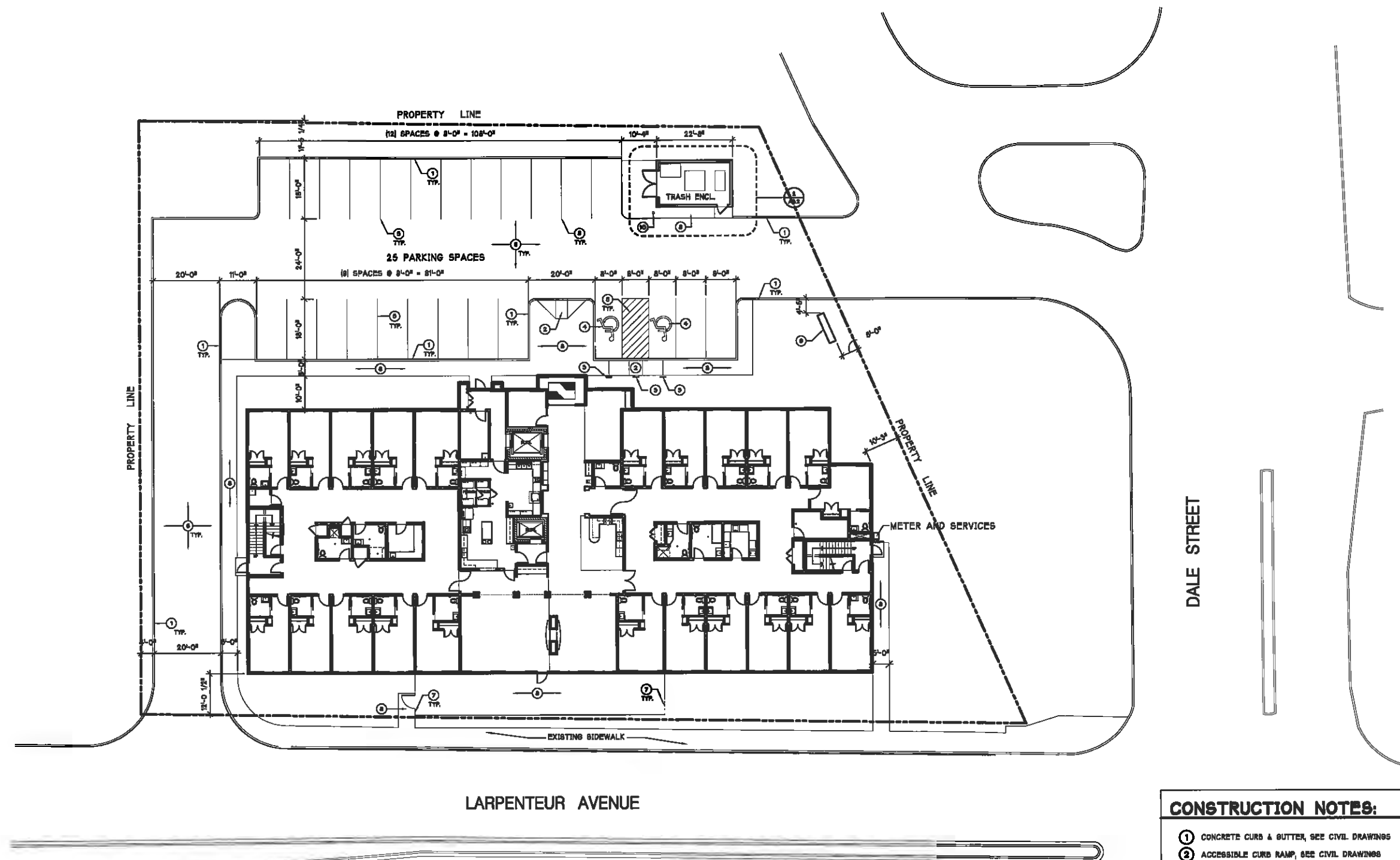
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0 50 100 Feet





1 SITE PLAN
A1.1 SCALE: 1/8" = 1'-0"

CONSTRUCTION NOTES:

- 1 CONCRETE CURB & GUTTER, SEE CIVIL DRAWINGS
- 2 ACCESSIBLE CURB RAMP, SEE CIVIL DRAWINGS
- 3 ACCESSIBLE PARKING SIGN, SEE DETAIL 4/A12
- 4 PAINTED HANDICAP SYMBOL
- 5 4" WIDE WHITE PAINT STRIPING
- 6 BITUMINOUS PAVING
- 7 5'-0" HIGH PRE-FINISHED ALUMINUM FENCE BY AMERISTAR "ECHOLOX PLUS" SERIES OR EQUAL
- 8 4" CONCRETE WALK W/ 6x6 W1.4 x W1.4 W.W.P. ON 6" COMPACTED FILL
- 9 MONUMENT SIGN, (SEE DETAILS 1, 2 & 3/A12)
- 10 CONCRETE PIPE BOLLARD, SEE DETAIL 8/A12

PRICING SET
NOT FOR CONSTRUCTION

F · R · I · S · B · I · E
A R C H I T E C T S
317 N 1st St, Ste. 100, Burnsville, MN 55301 Tel: 952.441.1000

SuiteLiving

SENIOR
ASSISTED
LIVING
FACILITY
ROSEVILLE, MN

PROJECT NO. 10-041

SITE PLAN

A1.1

PRICING SET
NOT FOR CONSTRUCTION

F · R · I · S · B · I · E
A R C H I T E C T S
211 N. 1st St., Ste. 100, Roseville, MN 55113 TEL: 612.401.1111 FAX: 612.401.1111

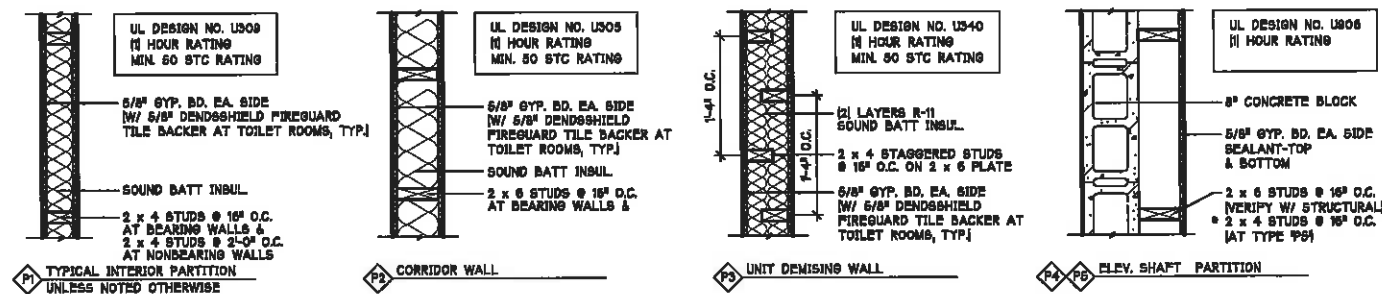
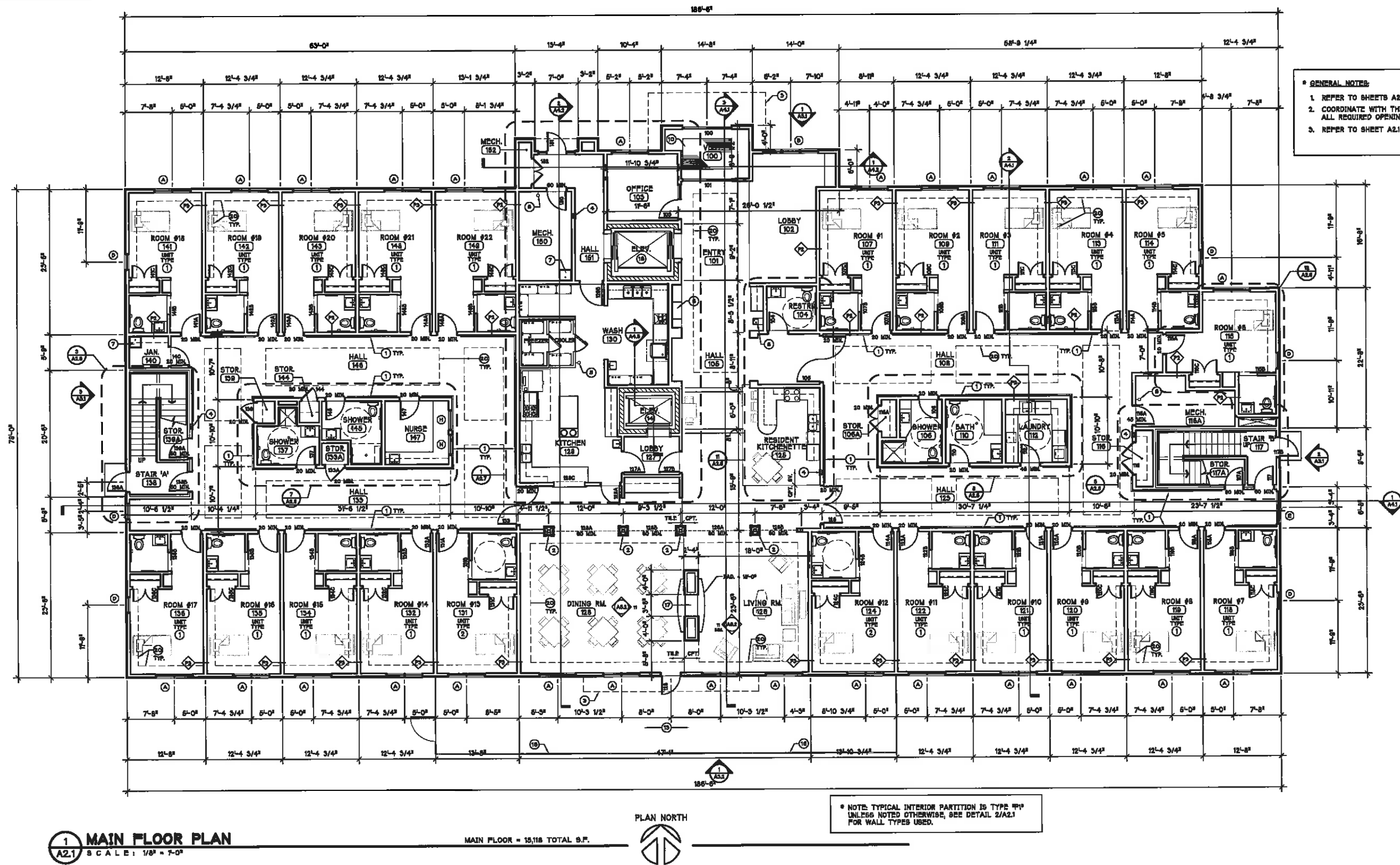
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ROSEVILLE, MN

PROJECT NO. 10-041

FIRST FLOOR PLAN

A21



NUMBERED CONSTRUCTION NOTES:

1. CONTINUOUS WOOD HANDRAIL, [INSTALL TOP OF RAIL @ 3'-0" A.F.F.] (PERCHIE MILLWORK, INC.'S P868 - W.D. SPECIES: MAPLE) [SEE DETAIL 3/A2.2]
2. MAPLE COLUMN BUILDOUT, SEE DETAIL 6/A2.6
3. DASHED LINE INDICATES THE EXTENT OF ROOF OVERHANG, ABOVE.
4. SEMI-RECESSED FIRE EXTINGUISHER AND CABINET, [SEE DETAIL 2/A2.2]
5. BRACKET MOUNTED FIRE EXTINGUISHER
6. 'SALESURY INDUSTRIES' FRONT LOADING - USPS ACCESS 4C HORIZONTAL MAILBOXES IN BRONZE FINISH. PROVIDE [2] MODEL #57160-16, [1] #57165-08 [PROVIDE STANDARD LOCKS]
7. FLOOR MOP SINK, [SEE MECHANICAL & DETAIL 12/A2.2]
8. ELECTRIC WATER COOLER, [BY MECHANICAL]
9. FIRE DEPT. CONNECTION, [SEE CIVIL ENGINEERING DRAWINGS]
10. 6'-0" x 6'-0" RECESSED FLOOR MAT, [REAR SERIES NO. 546]
11. PREFABRICATED PAINTED METAL ACCESS LADDER
12. 22" x 30" ATTIC ACCESS DOOR, [1] HR. FIRE RATED
13. 4" CONCRETE PATIO W/ 6" x 6" - W1.4 x W1.4 W.W.P. ON 6" COMPACTED GRANULAR FILL
14. ELEVATOR: FURNISH AND INSTALL [1] 2500# HYDRAULIC HOELESS PASSENGER [SCHINDLER 330A OR APPROVED EQUAL] - 2 STOPS. COORDINATE REQUIREMENTS WITH THE MANUFACTURER.
15. ELEVATOR: FURNISH AND INSTALL [1] 4500# HYDRAULIC HOELESS HOSPITAL/SERVICE ELEVATOR [SCHINDLER 330A OR APPROVED EQUAL] 2 STOPS. COORDINATE REQUIREMENTS WITH THE MANUFACTURER.
16. 6'-0" HIGH PRE-FINISHED ALUMINUM FENCE BY 'AMERISTAR' - 'TECHLON PLUS' SERIES. PROVIDE PANIC HARDWARE AT EACH GATE
17. SEE-THROUGH NATURAL GAS FIREPLACE - 'HEATILATOR' 60S743361 TOP VENTED OR EQUAL
18. MEMORY BOARD DISPLAY CABINET, SEE DETAIL 7/A2.8
19. 30" x 48" AREA OF REFUGE, PROVIDE TWO-WAY COMMUNICATION SYSTEM INCLUDING BOTH AUDIBLE AND VISIBLE SIGNALS AS REQUIRED BY CODE
20. DASHED LINE INDICATES EXTENT OF SOPFIT, ABOVE

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115 N. 2nd St., Suite 100, Roseville, MN 55113

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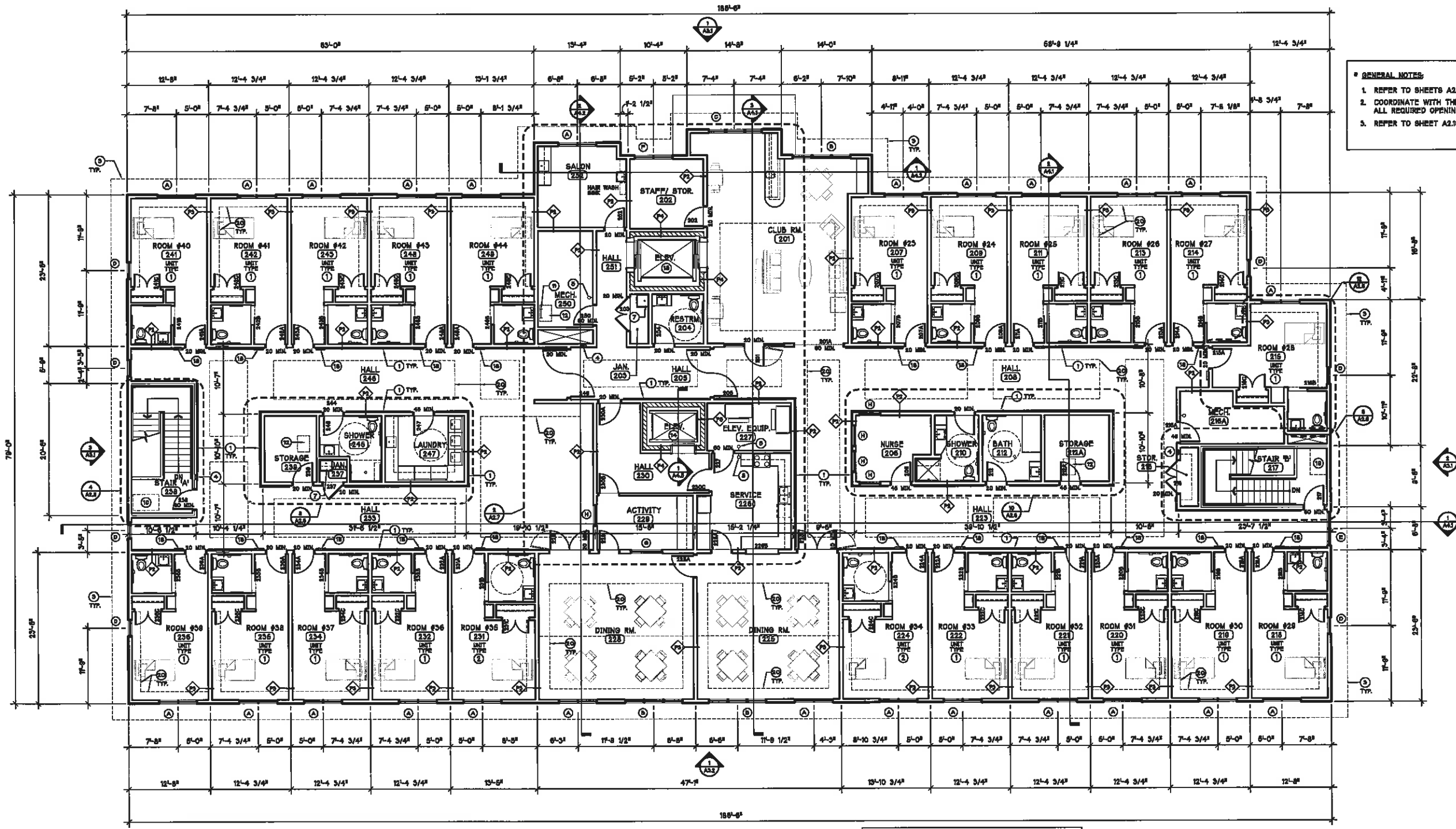
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ROSEVILLE, MN

PROJECT NO. 10-041

SECOND FLOOR
PLAN

A22



GENERAL NOTES:

1. REFER TO SHEETS A2.6 & A2.7 FOR ENLARGED PLANS.
2. COORDINATE WITH THE MECHANICAL & ELECTRICAL DRAWINGS ALL REQUIRED OPENINGS NOT INDICATED HEREIN.
3. REFER TO SHEET A2.10 FOR ROOM FINISH SCHEDULE.

* NOTE: TYPICAL INTERIOR PARTITION IS TYPE "P" UNLESS NOTED OTHERWISE, SEE DETAIL 2/A2.1 FOR WALL TYPES USED.

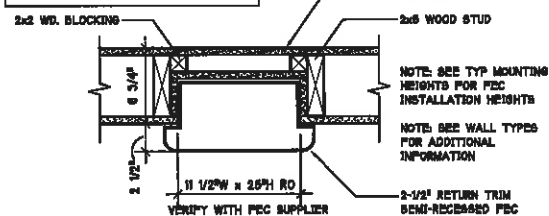
PLAN NORTH



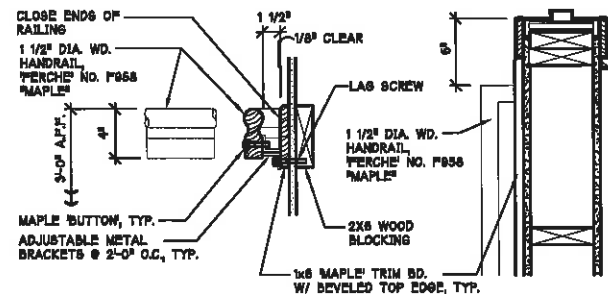
1 SECOND FLOOR PLAN A2.2 SCALE: 1/8" = 7'-0"

SECOND FLOOR = 15,132 TOTAL S.F.

* NOTE: PROVIDE FIRE EXTINGUISHER CABINET SIGNAGE AS REQUIRED BY FIRE MARSHAL.



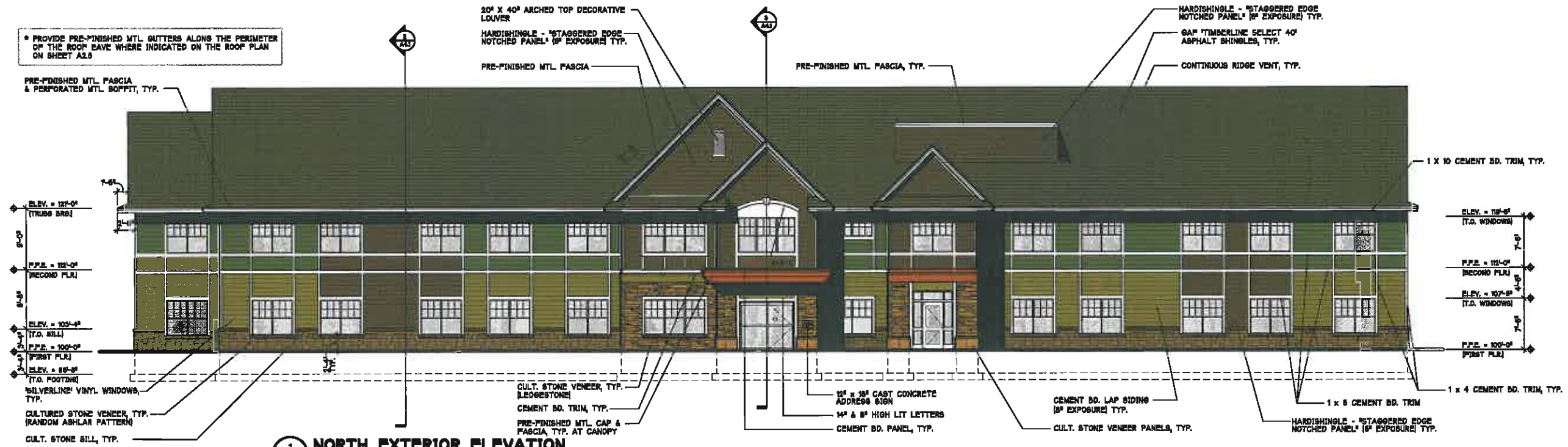
2 SEMI-RECESSED F.E. CAB A2.2 SCALE: 1 1/2\"/>



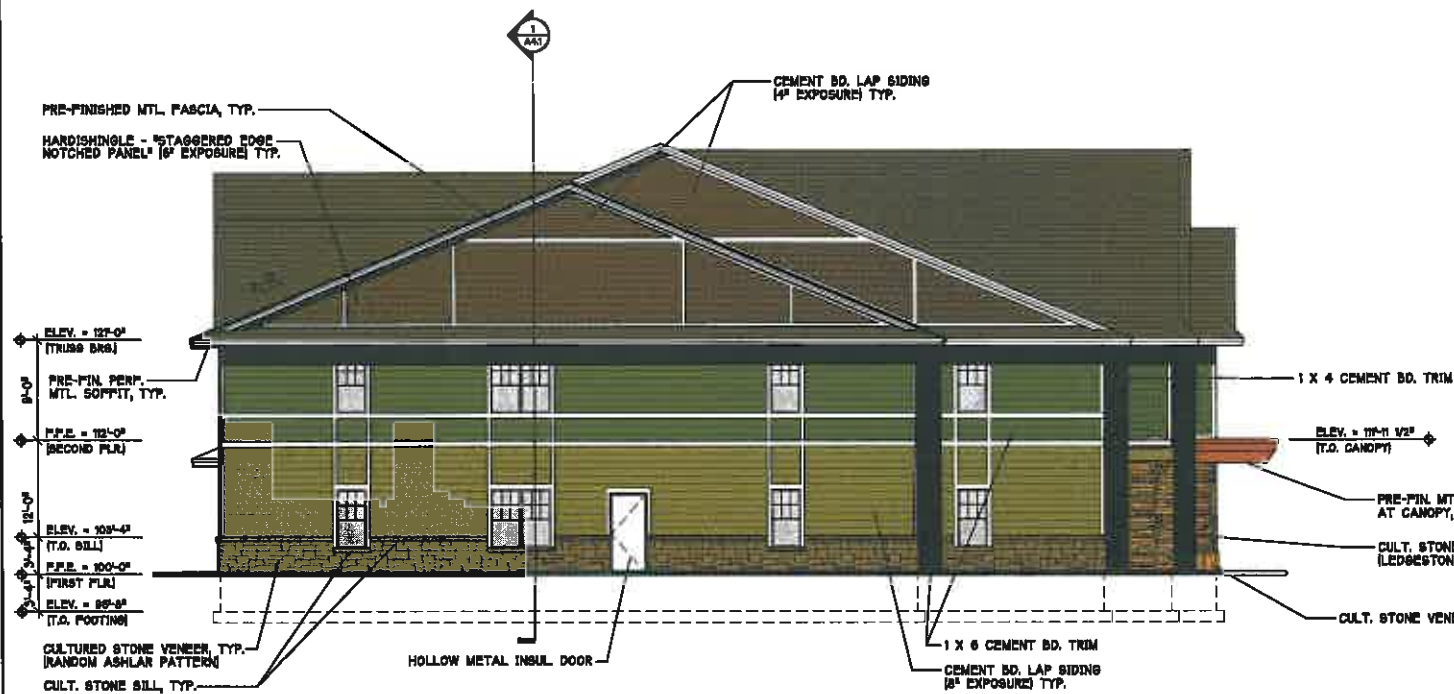
3 HANDRAIL DETAIL A2.2 SCALE: 1 1/2\"/>

NUMBERED CONSTRUCTION NOTES:

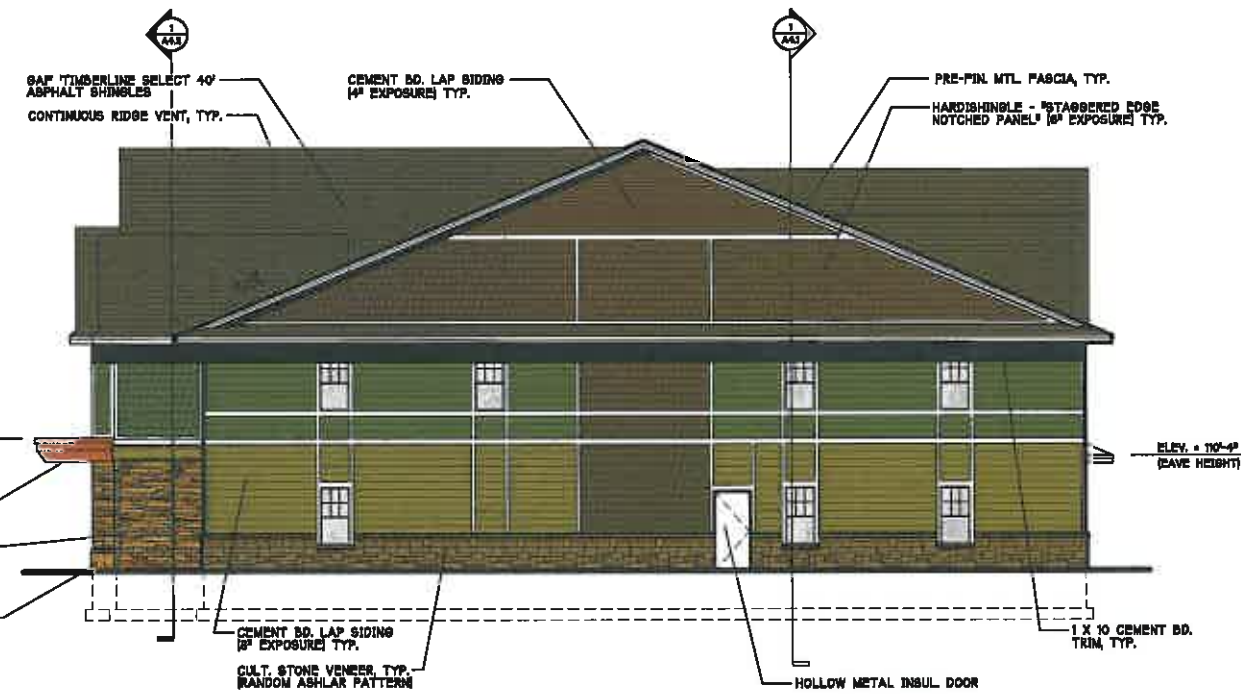
1. CONTINUOUS WOOD HANDRAIL, INSTALL TOP OF RAIL @ 3'-0\"/>



1 NORTH EXTERIOR ELEVATION
A3.1 SCALE: 1/8" = 1'-0"



2 EAST EXTERIOR ELEVATION
A3.1 SCALE: 1/8" = 1'-0"



3 WEST EXTERIOR ELEVATION
A3.1 SCALE: 1/8" = 1'-0"

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ROSEVILLE, MN

PROJECT NO. 10-041

EXTERIOR
ELEVATIONS

A3.1

* PROVIDE PRE-FINISHED MTL. GUTTERS ALONG THE PERIMETER OF THE ROOF EAVE WHERE INDICATED ON THE ROOF PLAN ON SHEET A3.5

PRE-FINISHED MTL. FASCIA & PERFORATED MTL. SOFFIT, TYP.

CONTINUOUS RIDGE VENT, TYP.

18" HIGH LIT LETTERS, TYP.

30" HIGH LIT LETTERS, TYP.

60" TIMBERLINE SELECT 40' ASPHALT SHINGLES, TYP.

20" X 40" ARCHED TOP DECORATIVE LOUVER

16 X 30 ARCHED TOP DECORATIVE LOUVER

PRE-FINISHED MTL. FASCIA, TYP.

1 X 10 CEMENT BD. TRIM, TYP.

ELEV. = 121'-0"
(T.O. DRG.)

F.F.E. = 102'-0"
(SECOND FLR.)

ELEV. = 109'-0"
(T.O. SILL)

F.F.E. = 100'-0"
(FIRST FLR.)

ELEV. = 98'-0"
(T.O. FOOTING)

ELEV. = 108'-0"
(T.O. WINDOWS)

F.F.E. = 102'-0"
(SECOND FLR.)

ELEV. = 107'-0"
(T.O. WINDOWS)

F.F.E. = 100'-0"
(FIRST FLR.)

SILVERLINE VINYL WINDOWS, TYP.

CULTURED STONE VENEER, TYP.
(RANDOM ASHLAR PATTERN)

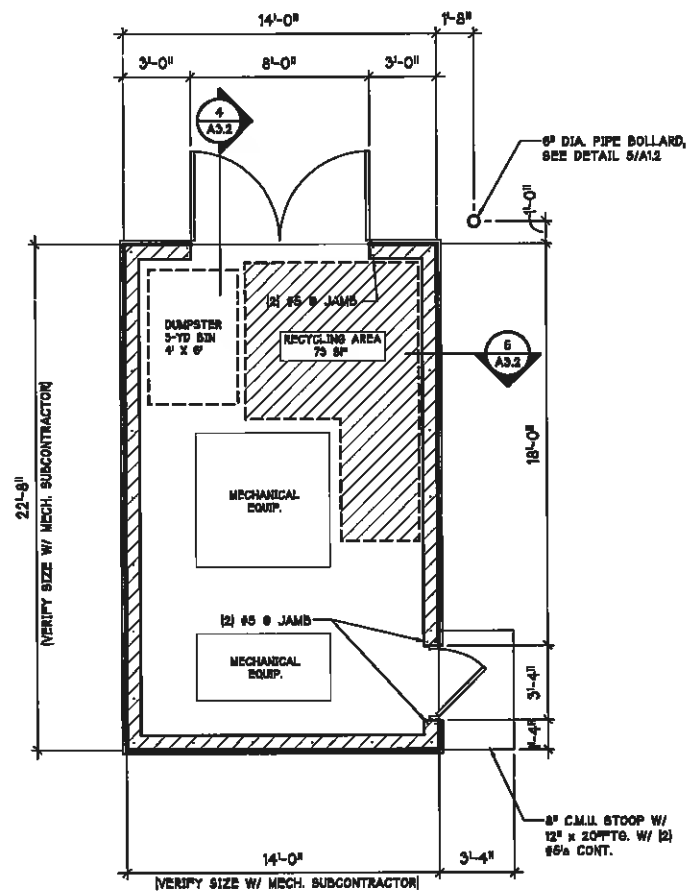
CEMENT BD. LAP SIDING
(6" EXPOSURE) TYP.

1 X 6 CEMENT BD. TRIM, TYP.

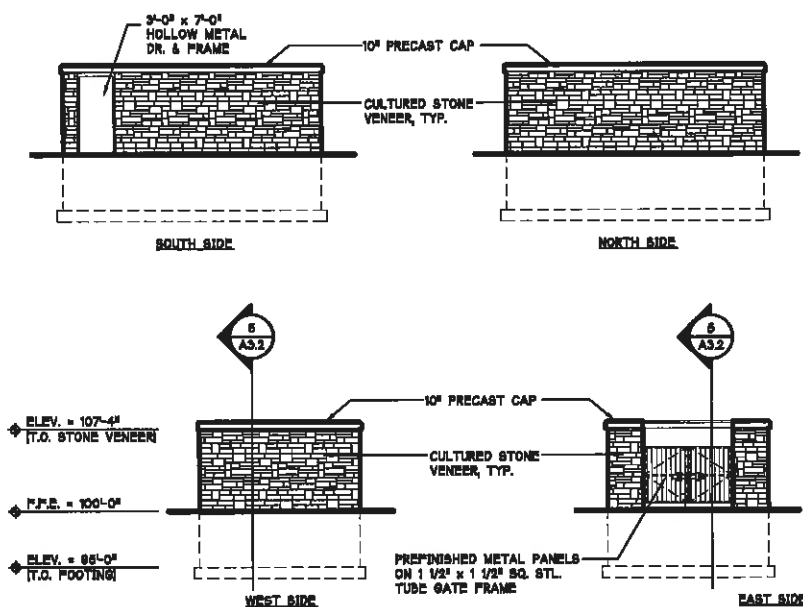
HARDISHINGLE - STAGGERED EDGE
NOTCHED PANELS (6" EXPOSURE) TYP.

CULT. STONE SILL, TYP.

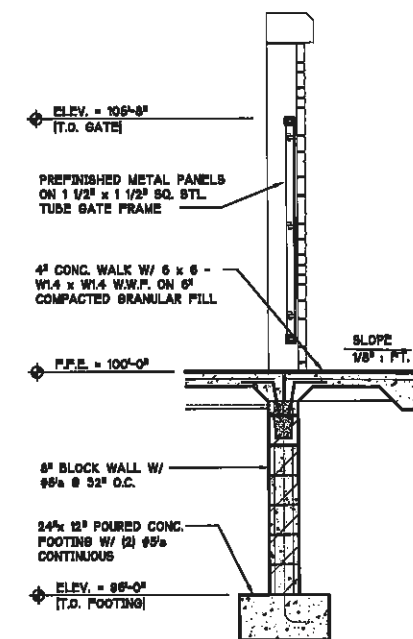
1 SOUTH EXTERIOR ELEVATION
A3.2 SCALE: 1/8" = 1'-0"



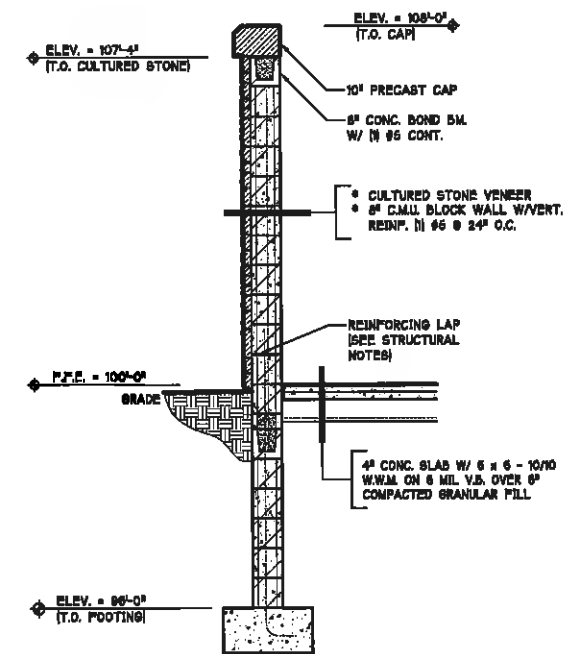
2 TRASH ENCLOSURE PLAN
A3.2 SCALE: 1/4" = 1'-0"



3 TRASH ENCLOSURE EXTERIOR ELEVATIONS
A3.2 SCALE: 1/8" = 1'-0"



4 WALL SECTION
A3.2 SCALE: 1/2" = 1'-0"



5 WALL SECTION
A3.2 SCALE: 1/2" = 1'-0"

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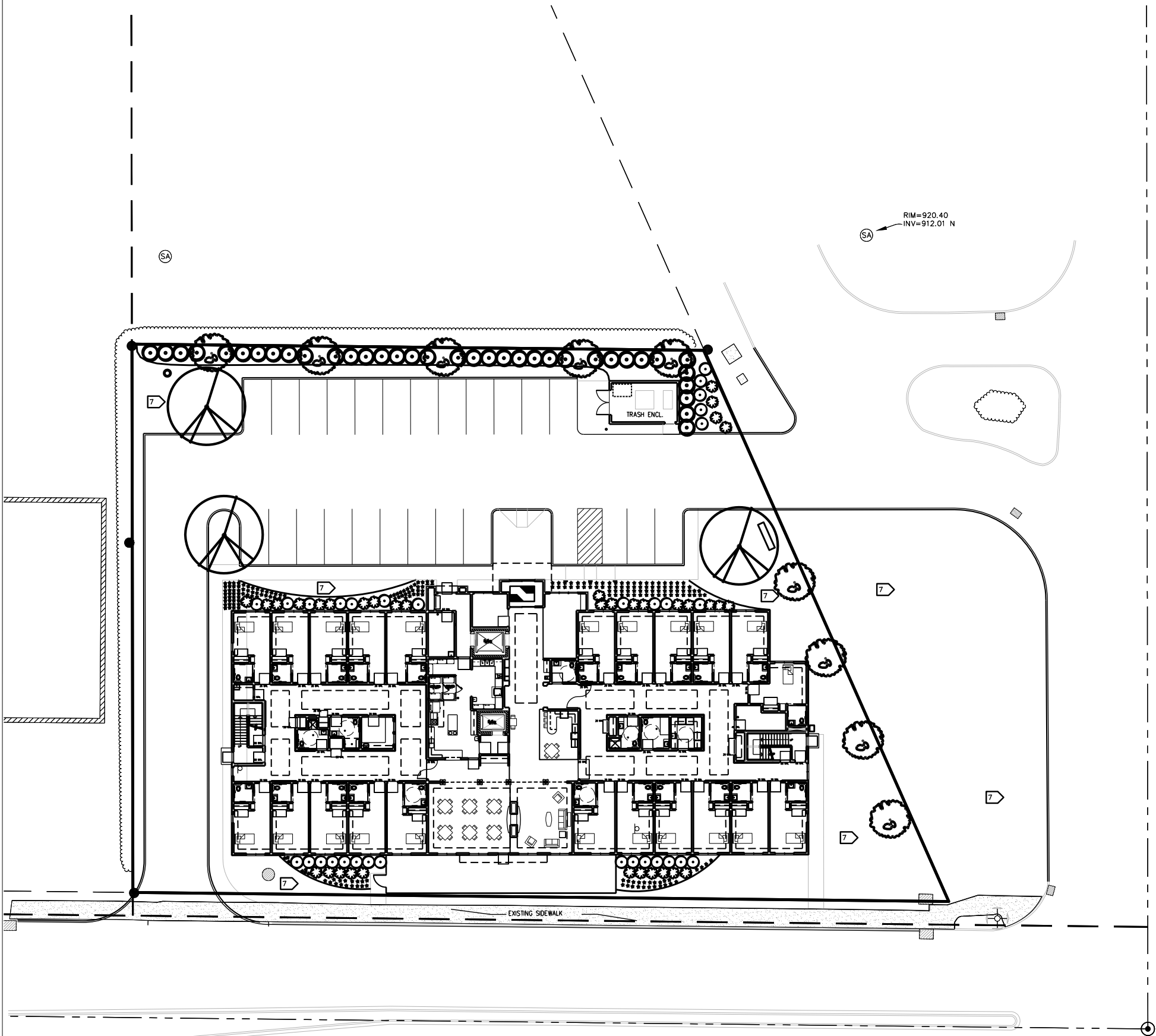
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FACILITY
ROSEVILLE, MN

PROJECT NO. 10-041

EXTERIOR
ELEVATIONS

A3.2



PLANT SCHEDULE

SYMBOL	COMMON NAME	SCIENTIFIC NAME	PLANTING SIZE	ROOT COND.	MATURE SIZE	COMMENTS (SEE NOTES)	SPECIAL FEATURES
DECIDUOUS TREES							
	THORNLESS HONEYLOCUST	GLEDITSIA TRIACANTHOS INERMIS 'SUNBURST'	2.5' CAL.	B&B	40'H x 30'W		FALL COLOR
	SPRING SNOW CRAB	MALUS 'SPRING SNOW'	2.5' CAL.	B&B	20'H x 15'W		FALL COLOR
DECIDUOUS SHRUBS							
	ANTHONY WATERER SPIREA	SPIRAEA X ARGUTA 'COMPACTA'	5 GAL.	POT	4'H x 4'W		FLOWERING
	DWARF BLUE LEAF ARCTIC WILLOW	SALIX PURPUREA 'NANA'	5 GAL.	POT	4'H x 6'W		FALL COLOR
	DWARF BURNING BUSH	EUONYMUS ALATUS	5 GAL.	POT	4'H x 6'W		FALL COLOR
CONIFEROUS SHRUBS							
	COMMON JUNIPER	JUNIPERUS COMMUNIS	5 GAL.	POT	10'H x 10'W		FALL COLOR
PERENNIALS							
	BLACK EYED SUSAN	RUDBECKIA FULGIDA 'GOLDSTRUM'	1 GAL.	POT	30'H x 22"W		FLOWERING

LANDSCAPE NOTES

1. LANDSCAPE CONTRACTOR SHALL VISIT THE SITE, PRIOR TO SUBMITTING A BID, TO BECOME FAMILIAR WITH SITE CONDITIONS. THE LANDSCAPE CONTRACTOR SHALL HAVE ALL UNDERGROUND UTILITIES LOCATED PRIOR TO ANY DIGGING. THE LANDSCAPE CONTRACTOR SHALL COORDINATE INSTALLATION WITH GENERAL CONTRACTOR.
2. ALL PLANT MATERIALS SHALL CONFORM WITH THE AMERICAN ASSOCIATION OF NURSERYMEN STANDARDS AND SHALL BE OF HARDY STOCK, FREE FROM DISEASE, DAMAGE AND DISFIGURATION. IF THERE IS A DISCREPANCY BETWEEN THE NUMBER OF PLANTS ON THE LIST AND THE NUMBER SHOWN ON THE PLAN, THE PLAN SHALL GOVERN.
3. ALL SHRUB BEDS SHALL BE EDGED WITH 6-INCH BLACK VINYL EDGING (BLACK DIAMOND OR APPROVED EQUAL).
4. ALL TREES NOT PLACED WITHIN A SHRUB PLANTING BED SHALL HAVE A 4-FOOT DIAMETER SHREDDED HARDWOOD BARK MULCH DISH (4 INCHES DEEP) INSTALLED AROUND THE TREE. NO VINYL EDGING IS REQUIRED FOR TREES NOT LOCATED IN SHRUB BED AREAS UNLESS NOTED OTHERWISE.
5. MULCH TO BE 4-INCH SHREDDED HARDWOOD BARK MULCH IN ALL SHRUB/TREE BED AREAS.
6. MULCH TO BE 2-INCH TO 3-INCH SHREDDED HARDWOOD BARK MULCH IN ALL PERENNIAL BED AREAS.
7. SOD/SEED ALL TURF AREAS DISTURBED BY CONSTRUCTION UNLESS OTHERWISE NOTED.
8. PLANT MATERIAL IS TO BE SPACED 18-INCHES ON CENTER IN ALL PERENNIAL BED AREAS. QUANTITIES LISTED ON PLANT SCHEDULE ARE TOTAL QUANTITIES FOR DESIGN. CONTRACTOR IS TO PLACE PLANTS ACCORDING TO LAYOUT WITH PROPER SPACING. THE AREA INDICATED AND THE SPACING OF PLANTS SHALL GOVERN FINAL QUANTITIES OVER QUANTITY IN PLANT SCHEDULE.
9. PLANTING SOIL FOR BACKFILLING PLANTING PITS SHALL CONSIST OF TOPSOIL TO WHICH 3 POUNDS OF COMMERCIAL FERTILIZER AND 1/5 YARD OF PEAT HUMUS PER CUBIC YARD HAS BEEN ADDED.
10. ALL PERENNIAL BED AREAS ARE TO RECEIVE 18-INCH MINIMUM DEPTH OF PLANTING SOIL PRIOR TO PLANTING. LANDSCAPE CONTRACTOR IS TO COORDINATE WITH GENERAL CONTRACTOR TO ENSURE THAT DESIGN GRADES ARE MET AS SPECIFIED ON GRADING PLAN.
12. ALL DISTURBED AND NEWLY PLANTED AREAS SHALL BE IRRIGATED WITH AN UNDERGROUND IRRIGATION SYSTEM. THE SYSTEM SHALL BE DESIGNED BY THE IRRIGATION CONTRACTOR. THE IRRIGATION CONTRACTOR IS TO SUBMIT SHOP DRAWINGS OF IRRIGATION DESIGN AND CALCULATIONS FOR REVIEW BY LANDSCAPE ARCHITECT PRIOR TO INSTALLATION. IRRIGATION CONTRACTOR IS TO MEET ALL PLUMBING CODES AND REQUIREMENTS.

**Adopt a Resolution Approving Assisted Living Facility as a Conditional Use at 621-637
Larpenteur Avenue (former Consent Item 7.h)**

At the request of Mayor Roe, Associate Planner Bryan Lloyd summarized this request as detailed in the Request for Council Action (RCA) dated July 25, 2011. Mr. Lloyd advised that all site development was required to meet zoning code requirements with the exception of some setbacks that didn't presently meet requirements, but were not recommended by staff for the same precision as some in the past.

Councilmember McGehee questioned rationale in removing the code requirement for 150 square feet of green space for each individual in an assisted living facility; and her difficulty in separating this facility from that of a prison. Councilmember McGehee questioned what type of assisted living facility this represented when residents couldn't go outside. While recognizing the need to avoid residents wandering off, Councilmember McGehee opined that they should still be able to have sufficient green space to allow residents and staff, or residents and their visitors to go outside. Councilmember McGehee, while wanting the project to move forward, requested that the requirement remain.

Related to other issues and concerns provided to her by neighbors, Councilmember McGehee advised that those concerns were related to fencing and buffering for adjacent properties, as well as the height of the building. Councilmember McGehee advised that she had not found any place in the conditions of the Conditional Use that would provide peace of mind to neighbors on those issues beyond discussions held at the Planning Commission's Public Hearing level. Councilmember McGehee referenced a particular example in place in Roseville and lack of that Conditional Use in place to provide any resolution for that situation, advising that she didn't want to create a similar problem on this site, and sought more specificity in the Conditional Use and related conditions to avoid a recurrence.

Councilmember McGehee opined that the exterior of this building looked like a "barracks" and suggested the developer articulate the building design better while also providing for some interior open space for potential outside access for residents, staff and/or family members while keeping everyone safe. Councilmember McGehee questioned the height of this building to the adjacent apartment buildings.

Mr. Lloyd noted that this proposed structure was taller than the flat roof apartment building next door; but that the pitched roof of the building was within height limitations of that zoning district; and advised that the building would appear shorter with a flat roof versus a pitched roof. As addressed at the Planning Commission's Public Hearing, Mr. Lloyd advised that the applicants had attempted to design the building to reflect the residential nature of this building and that of the adjacent residential to the north with the pitched roofs of those homes, even though it added some height.

Councilmember McGehee questioned how tall the [adjacent apartment] building was; with Mr. Lloyd responding that there were three (3) living stories, with one of those at garden level.

Councilmember McGehee advised that she had no issue with the building, provided it had more articulation and didn't shade the buildings to the north.

Mr. Lloyd advised that staff had done some preliminary review of potential shading of this building to adjacent properties, including the apartment building; and found that it would not create shadows on the apartment building, only on the project site. Related to concerns that a

chain link fence would be installed, Mr. Lloyd advised that the City's zoning code would not allow for a chain link fence to be used for screening or buffering, but would require it to be constructed of composite materials or wood to provide privacy fencing. While it was not staff's practice to apply conditions to a Conditional Use or other applications for requirements already addressed elsewhere in City Code, Mr. Lloyd noted that it was the Council's prerogative to add additional conditions at their discretion.

Councilmember McGehee opined that additional conditions may provide neighbors with the assurance that they had been heard. However, Councilmember McGehee opined that she felt strongly about not removing the 150 square feet per resident for green space.

Mayor Roe asked that staff provide their rationale for whether or not it was a good idea to eliminate that 150 square foot requirement.

Mr. Lloyd advised that staff's rationale, during their review and assessment, was that the nature of that requirement for usable open space for residents on the property was not specific to the culture of this proposed operation that didn't allow residents to freely roam the site or go off-site; making the 150 square foot minimum requirement irrelevant for this proposal. If the City Council mandated that this Conditional Use requirement be met, based on future operations or different clientele, Mr. Lloyd advised that the requirement could be met through vacating a part of the wide Dale Street right-of-way, and adding more of a side yard; or through access to public parks and open spaces within 300' of the property. Mr. Lloyd noted that there are both located within that area; however, their entrances would be further away; but advised that a determination could be made at the time a future operator or use didn't meet that requirement. If not meeting them at that time, Mr. Lloyd advised that the operator would then be forced to operate with fewer beds to meet Conditional Use requirements.

Mayor Roe questioned if that was laid out in recommended conditions.

Mr. Lloyd responded that it was not laid out specifically; but that with any Conditional use, it must meet all relevant code requirements.

Mayor Roe questioned if the 150 square foot requirement needed to be addressed as a condition.

Mr. Lloyd responded that it could be a condition, and may not be redundant with other City code; however, he noted that there were other code requirements in a Commercial District that may have the same setback requirements as other residential uses in that district; however, there were no other setbacks for residential uses and thus not addressed in the recommended conditions of approval.

Councilmember Pust questioned if vacation by the City of its right-of-way was the only option to bring the property into compliance if the use changed.

Mr. Lloyd advised that it would be one option; and noted that this project had been before the city in some fashion for three (3) years; and staff was willing to work on vacating some of that right-of-way as long as sufficient right-of-way was retained for the underground infrastructure needs. Mr. Lloyd advised that this had always been a viable situation considered by staff regardless of who owned the property or who had use of that surface.

Councilmember Pust opined that she was uncomfortable in approving this, if the only option for the owner is for the City to vacate its right-of-way to allow compliance for the 150 foot requirement or make them close their doors. While not her area of expertise, Councilmember

Pust questioned why the applicant for this assisted living facility would not want to provide green space for its residents in a secured area.

Mr. Lloyd noted a fenced area available on the Larpenteur Avenue side for some outdoor leisure, providing benches and landscaping.

Discussion included the building and green space location immediately adjacent to Larpenteur Avenue; and how close the applicant was to achieving the 150 square foot requirement for green space on the entire site; and the number of beds required to meet code requirements depending on the type of service provided,

Councilmember Pust questioned why the applicant was suggesting twenty-five (25) parking stalls when only eleven (11) were needed.

Mr. Lloyd advised that this had been a revision by the applicant to address neighborhood concerns about street parking on Alta Vista, and their attempt to facilitate those concerns from their original plan of 14-15 spaces presented by the applicant at the Public Hearing to maximize parking on the site.

Councilmember McGehee questioned if the applicant could consider use of the right-of-way for parking instead of behind the building, allowing for additional green space.

Mayor Roe opined that he would prefer to credit the applicant with use of the right-of-way for their green space requirements versus for parking. Mayor Roe questioned whether he would be willing to support the use of right-of-way for anything other than green space.

Discussion ensued on the application review timing and possibility for the City to extend it another 60 days for additional review; with Mr. Lloyd advising that state statute provided the City with the ability to extend the review period.

Mayor Roe reviewed the options available for Council action tonight: vote to approve, vote to deny; or vote to table with instructions.

Councilmember Johnson opined that the business model would drive the customer; and if the customer was willing to accept this model and design, it was fine with him rather than his attempting to micromanage assisted living facilities. Councilmember Johnson advised that he was prepared to proceed in approving this application tonight; and if the only concern was whether clients would have sufficient area to walk around outside, he opined that it was up to the applicant to meet market demand in designing for their clientele. Councilmember Johnson spoke in support of approval of the request as presented.

Councilmember Willmus advised that he was concerned with the open space area requirement and wondered if this proposed project wasn't too big for the site. Councilmember Willmus opined that he would like to allow additional time for the developer to take a second look; but overall he liked the project and would typically concur with Councilmember Johnson's comments with the exception of the right-of-way being figured into the open space requirements. Councilmember Willmus spoke in support of tabling action to a time specific.

Mayor Roe noted that, if the item was tabled until the August 22, 2011 meeting, action could still be taken before the September 2, 2011 review deadline.

Mr. Lloyd advised that the applicant had extended the application for completion of the traffic study.

127 Related to the proposed sidewalk location, Mayor Roe questioned staff's recommended location.

128 Mr. Lloyd advised that it was a universal acknowledgment at the staff level that users of the
129 pathway would not be coming from Dale Street and such a location would be less useful or
130 convenient than one going toward Alta Vista Drive. Mr. Lloyd advised that the Public Works
131 Department had recommended this location based on the overall pathway master plan and the
132 more angled alignment consistent with how the site would be used.

133 Mayor Roe asked that, if the action was to table this item, staff look more specifically and
134 whether the sidewalk could be put in the right-of-way and provide additional flexibility on site.

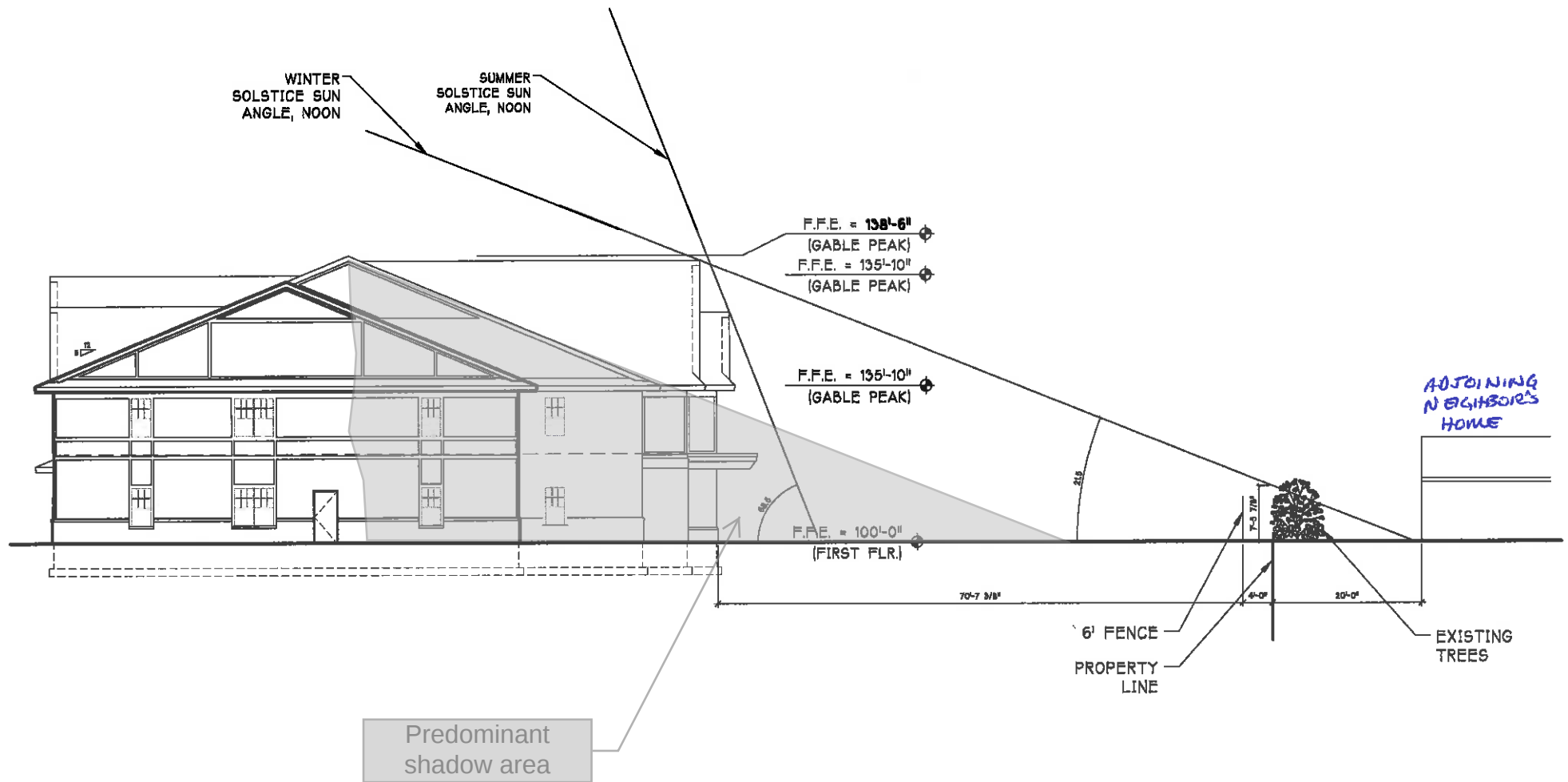
135 McGehee moved, Pust seconded, TABLING action on this item until the August 22, 2011
136 regular City Council meeting.

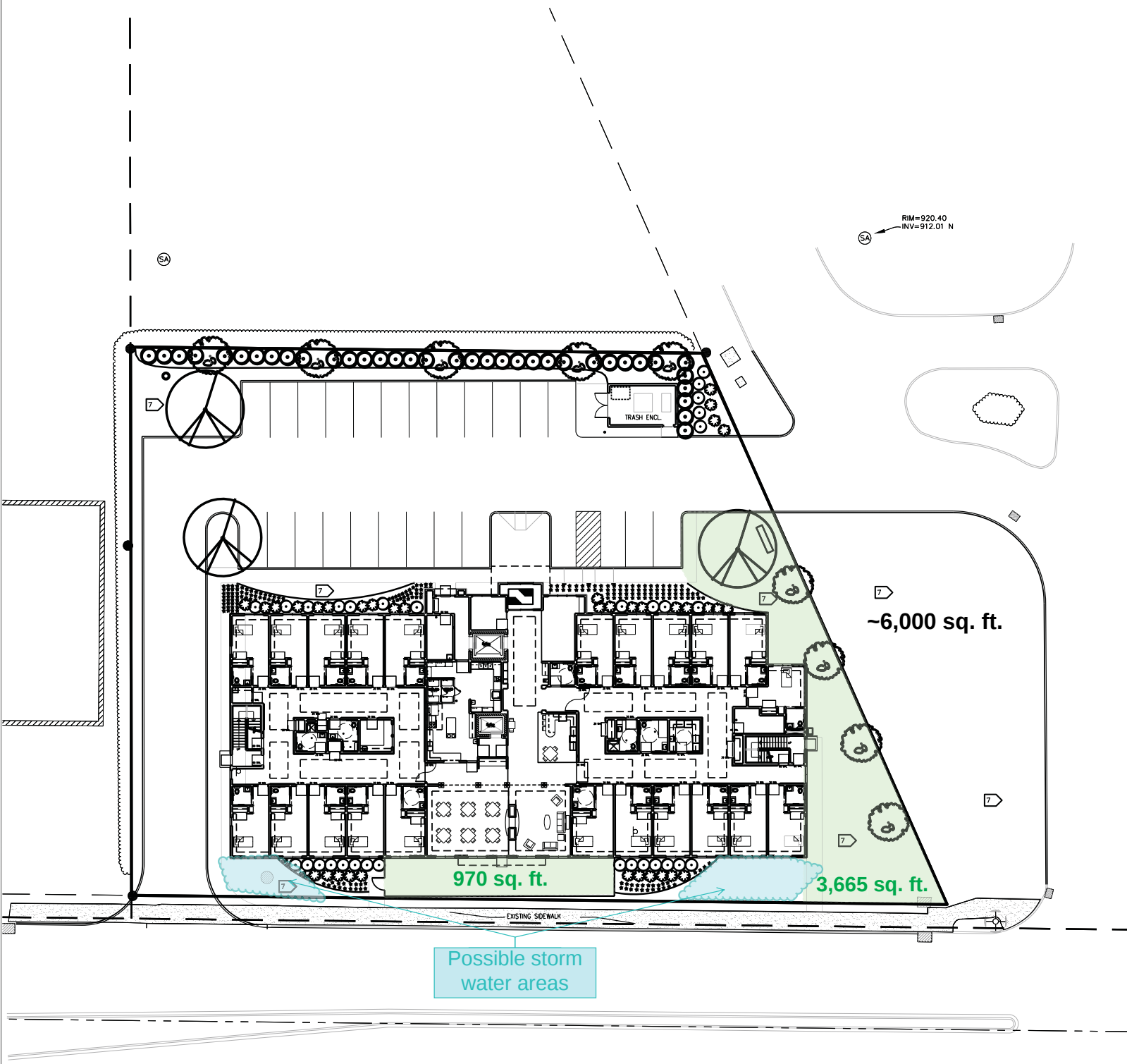
137 Roll Call

138 Ayes: Pust; Willmus; McGehee; and Roe.

139 Nays: Johnson.

140 Motion carried.





**EXTRACT OF MINUTES OF MEETING OF THE
CITY COUNCIL OF THE CITY OF ROSEVILLE**

Pursuant to due call and notice thereof, a regular meeting of the City Council of the City of Roseville, County of Ramsey, Minnesota, was held on the 22nd day of August 2011 at 6:00 p.m.

The following Members were present: _____;
and _____ were absent.

Council Member _____ introduced the following resolution and moved its adoption:

**RESOLUTION NO. _____
A RESOLUTION APPROVING AN ASSISTED LIVING FACILITY AS A
CONDITIONAL USE AT 621-637 LARPENTEUR AVENUE (PF11-013)**

WHEREAS, TOTI Development, LLC, applicant for approval of the proposed conditional use, owns the property at 621-637 Larpenteur Avenue, which is legally described as:

**PIN: 14-29-23-44-0046
Asylum Out Lots, subject to easements and roads, the S 185 feet of the part W of Water
Works Road right of way of Block 1**

WHEREAS, the Roseville Planning Commission held the public hearing regarding the proposed CONDITIONAL USE on June 1, 2011, voting 6-0 to recommend approval of the use based on the comments and findings of the staff report prepared for said public hearing; and

WHEREAS, the Roseville City Council has determined that approval of the proposed CONDITIONAL USE will not result in adverse impacts to the surrounding properties based on the following findings:

- a.** The proposed assisted living facility is not in conflict with the Comprehensive Plan because it advances the Comprehensive Plan's several goals related to buffering residential neighborhoods from busy commercial areas or major roadways like Larpenteur Avenue;
- b.** The proposed use is not in conflict with a Regulating Map or other adopted plan because no such plans apply to the area surrounding the property;
- c.** The proposed use is not in conflict with City Code requirements since permits will not be issued if the plans fail to meet all of the relevant requirements and, moreover, the conditional use approval can be rescinded if the use or the property fails at any time to comply with all applicable Code requirements or conditions of the approval;
- d.** Since the infirm and/or elderly nature of the residents of a nursing home or assisted living facility suggests that use of nearby parks would be limited

primarily to employees and visitors and, because the traffic analysis concluded that vehicle trips generated by the proposed use are limited, especially during the typical a.m. and p.m. peak traffic periods, the proposed use will not create an excessive burden on parks, streets, and other public facilities;

- e.** As a relatively quiet and low-impact residential use, the proposed assisted living facility will not be injurious to the surrounding neighborhood, will not negatively impact traffic or property values, and will not otherwise harm the public health, safety, and general welfare;
- f.** The proposal, which is located adjacent to a neighborhood of one-family homes, includes access to arterial streets with a one-way, entrance-only access from Larpenteur Avenue and a two-way entrance/exit to Dale Street in the same location as the southern end of Alta Vista Drive;
- g.** While residents of the proposed secure facility would not fully utilize the required 150 square feet of open space per person, the yard and the adjacent right-of-way combine to provide approximately 240 square feet of usable open space per bed; and
- h.** An appropriate transition area between the use and adjacent property can be accomplished by the proposed landscaping in conjunction with a 6-foot privacy fence, which will be consistent with the residential character of the neighborhood.

NOW THEREFORE BE IT RESOLVED, by the Roseville City Council, to APPROVE the proposed assisted living facility at 621-637 Larpenteur Avenue as a CONDITIONAL USE in accordance with Section §1009.02 of the Roseville City Code, subject to the following conditions:

- a.** The applicant shall remove the existing paved area in the Dale Street right-of-way as part of preparing the site for the proposed development, shall install a sidewalk near the western edge of the right-of-way consistent with Roseville's Pathway Master Plan, and shall restore the remainder of the right-of-way with turf grass and/or other approved landscaping;
- b.** The applicant shall provide a diagram illustrating the movements of trash collection and other large vehicles into and through the site to verify that the turning radiuses are adequate;
- c.** The applicant shall install a fire suppression sprinkler system and, if nursing services are to be provided, the applicant shall also install an alarm system;
- d.** The applicant shall establish screening along the northern and western property boundaries consistent with the landscape plan reviewed with this application as part of Attachment C with the addition of an opaque fence at least 4 feet in height in those areas; and
- e.** Once the location of outdoor mechanical equipment has been determined, the applicant shall continue to work with staff to determine the location for the trash

74 enclosure that best minimizes any impacts to the neighboring property to the
75 north without compromising good internal circulation within the site.

76 The motion for the adoption of the foregoing resolution was duly seconded by Council
77 Member _____ and upon vote being taken thereon, the following voted in favor: _____;
78 and _____ voted against.

79 WHEREUPON said resolution was declared duly passed and adopted.

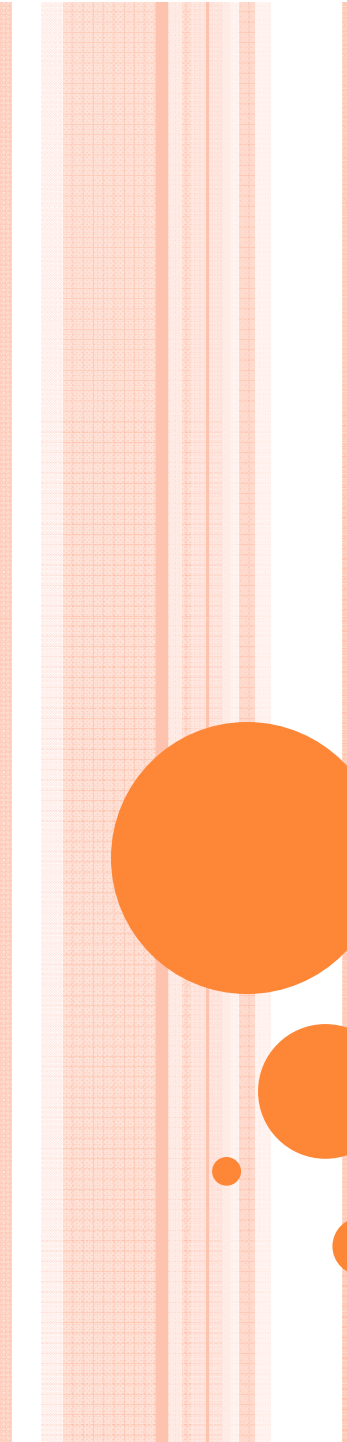
[illegible]

WITNESS MY HAND officially as such Manager this 22nd day of August 2011.

(SEAL)

Date: 8/22/11

Item: 13.a



FIRE DEPARTMENT REORGANIZATION

REORGANIZATION OBJECTIVES

- Succession planning
- Focused distribution of responsibilities
 - Operations
 - Prevention
 - Emergency Medical Services
- Being prepared for the future.
- Daytime shift supervision
- Emergency management



2007-2010 FIRE DEPARTMENT STRUCTURE

- Full-time staff
- Fire Chief
- Assistant Fire Chief
- Fire Marshal
- Fire Inspector
- Shift Supervisor
- Administrative Assistant/firefighter
- Firefighter
- Firefighter
 - Part-time staff
 - 65 Firefighters various positions



REORGANIZATION STRUCTURE

Full-time staff

- Full-Time Staff

- Fire Chief
 - Administrative Assistant
- Battalion Chief of Operations
- Battalion Chief of EMS
- Battalion Chief of Prevention

- Part-Time Staff

- 65 Firefighters of various positions and rank.



FINANCIAL IMPACTS

- Reduction of the following positions
 - Assistant Fire Chief
 - Full-time Firefighter (two positions)

Addition of the following position

- Battalion Chief of EMS

Restructure of the following positions

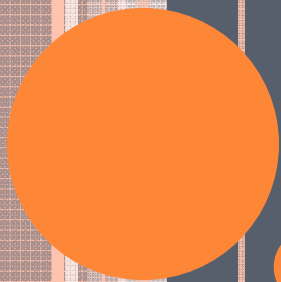
- Fire Marshal
- Shift Supervisor



FINANCIAL IMPACTS

- Overall reduction results in a savings of over \$108,700
- Reduction of 2 full-time firefighters are equally offset by the reorganization.





QUESTIONS

REQUEST FOR COUNCIL ACTION

Date: August 22, 2011
Item No.: 13.b

Department Approval



City Manager Approval



Item Description: Discuss an Ordinance, Chapter 311.03, Pawn Brokers related to the number of pawn brokers in the City

BACKGROUND

At its April 25, 2011, meeting the City Council rejected an applicant's request to operate a pawn shop as a Conditional Use. Prior to voting to reject the Conditional Use there was Council and public discussion surrounding pawn brokers and the potential impact on the community. Minutes from this discussion have been attached to this RCA.

The Police Department surveyed fifty-two other Minnesota cities and found eight limit the number of pawn brokers. Summary information accompanies the RCA.

POLICY OBJECTIVE

To limit the amount of licensed pawn brokers in Roseville to one (1). The City Attorney has drafted the updated ordinance which accompanies the RCA.

BUDGET IMPLICATIONS

There are no budgetary implications based on the proposed language.

STAFF RECOMMENDATION

It is recommended the Council discuss the proposed changes to Chapter 311.03 of the Roseville City Code as it relates to the number of licensed pawn brokers.

REQUESTED COUNCIL ACTION

It is recommended the Council discuss the proposed changes to Chapter 311.03 of the Roseville City Code as it relates to the number of licensed pawn brokers.

Prepared by: Rick Mathwig, Chief of Police
Attachments: A: Draft of Updated Ordinance, 311.03
B: Summary of minutes on Conditional Use from 4/25/11 Council meeting
C: Summary information of MN cities and pawn brokers

City of Roseville
ORDINANCE NO. _____

AN ORDINANCE AMENDING TITLE THREE, SECTION 311.03
TO LIMIT THE NUMBER OF PAWN BROKER LICENSES IN THE CITY

THE CITY OF ROSEVILLE ORDAINS:

SECTION 1: Title Three, Section 311.03 of the Roseville City Code is hereby amended
to read as follows:

311.03: LICENSE REQUIRED:

No person shall exercise, carry on or be engaged in the trade or business of pawnbroker
or precious metal dealer within the City unless such person is currently licensed under
this section to be a pawnbroker or precious metal dealer, respectively. No more than one
pawn broker license shall be issued by the City at any time and priority shall be given to
qualified applicants for renewal of existing license.

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____.

Ordinance Amending 311.03 Limiting Number of Pawn Broker Licenses.

(SEAL)

CITY OF ROSEVILLE

BY: _____
Daniel J. Roe, Mayor

ATTEST:

William J. Malinen, City Manager

Consider a Resolution Denying the Request by Yellow Dog Holdings, LLC for Approval of a Pawn Shop as a Conditional Use at 2057 Snelling Avenue

Community Development Director Patrick Trudgeon provided a brief summary of the request by Yellow Dog Holdings, LLC for approval of a pawn shop as a CONDITIONAL USE at 2057 Snelling Avenue, recommended for DENIAL by staff and unanimously by the Planning Commission at their April meeting. The request was detailed in the RCA dated April 25, 2011; and referenced attachments.

Mr. Trudgeon provided background of the 2008 application from the same applicant at a different location, approximately ¼ mile from the current proposed site; reviewed the public and City Council concerns, and subsequent findings for DENIAL of that 2008 application; and still deemed by staff to be applicable to this request. Mr. Trudgeon referenced those findings and additional research completed on the adverse impacts of pawn shops to neighborhoods. Mr. Trudgeon noted the City 's time spent during that previous review of pawn shops; and this proposed location essentially in the same area as the original 2008 application, making locational factors still relevant, with an even greater impact with the proximity even closer to an immediately adjacent residential neighborhood.

In reviewing this particular application and based on experience since pawn shops had begun operating in Roseville, Mr. Trudgeon advised that the Police Department estimated that 25% of the time of one police inspector was required for each pawn shop, and anticipated that that time commitment would only continue to grow. Mr. Trudgeon noted that the Pawn American located in Roseville had increased business by 13% over the last year, and assumptions were made that the growth would continue, requiring yet additional time commitments from the City's Police Department. Mr. Trudgeon noted the attendance of Police Chief Mathwig if the City Council desired additional details.

Mayor Roe identified the proposed resolution as Attachment F to the packet.

Upon Mayor Roe's review of the audience, it was determined that the applicant was not present at tonight's meeting.

Public Comment

Mayor Roe noted that the City Council had received public comment via e-mails sent to-date; staff comments and meeting minutes, including public testimony, heard at the Planning Commission meeting where this item was heard; as well as personal contacts of individual Councilmembers related to this issue. Taking those previous opportunities into consideration, Mayor Roe expressed the City Council's willingness to hear additional comments from those in attendance if they so desired; respectfully requesting that those comments be brief given the remaining agenda items yet to be heard. Mayor Roe encouraged representative speakers on behalf of similarly-minded groups as applicable.

45 **Margaret (Peg) Kavanagh, 1715 W Eldridge Avenue**

46 Ms. Kavanagh noted her attendance in 2008 when the previous Yellow Dog
47 Pawn Shop request was considered. Ms. Kavanagh referenced data from a
48 leading neighborhood realtor, Mr. Bill Tellen, related to negative perceptions
49 and impacts to property values; in addition several objective studies she'd
50 personally researched that still used qualitative data related to perception for
51 property values and crime from predatory lenders and fringe banking
52 institutions and declines in area neighborhoods.

53 Ms. Kavanagh encouraged the City Council to act on these findings and
54 protect Roseville from fringe banking opportunists; and once and for all put a
55 stop to nagging threats of another pawn shop locating in Roseville; opining
56 that they were not harmless.

57 Ms. Kavanagh provided her website and study references to City Manager
58 Malinen.

59 **Kathryn Park, 2070 Midlothian**

60 Ms. Park noted that she was also in attendance to confront this issue for the
61 second time in three years; opining that this was not an appropriate location
62 on Snelling Avenue for this type of business.

63 Ms. Park encouraged the City Council to consider an ordinance, modeled on
64 that of the City of Bloomington and their related 2006/07 study, restricting
65 pawn shops and additional safeguards through limiting pawn shops at one per
66 50,000 residents. Ms. Park also referenced similar research by the City of St.
67 Louis Park and their research on the location of pawn shops. Ms. Park noted
68 the negative impacts of current economics on housing market trends; opining
69 that there was no need for those property values to receive an additional
70 negative impact from locating a pawn shop adjacent to a residential
71 neighborhood. Ms. Park noted the positive amenities of Roseville and
72 reiterated her support for a population-based ordinance, also specifying that a
73 pawn shop location could not be in close proximity to residential or other
74 businesses.

75 **Gary Grefenberg, 91 Mid Oaks Lane**

76 Mr. Grefenberg emphasized that neighbors were concerned that the City
77 Council address this issue now to avoid another proposal coming forward in
78 another 2-3 years; and suggested the ordinance be modeled from those
79 adopted by the City of Bloomington or the City of St. Louis Park. Mr.
80 Grefenberg expressed his pride in neighbors doing research on other studies
81 and other communities; and noted his personal concern with property values
82 declining due to location of a pawn shop in the area. Mr. Grefenberg
83 encouraged the City Council to deny the application, based on the findings
84 outlined in the proposed ordinance that incorporated public comments heard
85 at the most recent Planning Commission's Public Hearing, as well as that of
86 three years ago; and represented joint efforts of staff and neighbors.

Willmus moved, Johnson seconded, adoption of Resolution No. 10895 (Attachment F) entitled, "A Resolution DENYING an Application to Approve a Pawn Shop as a Conditional Use at 2057 Snelling Avenue (PF11-005)."

Councilmember Johnson noted the ongoing and eminent threat to this neighborhood with the application coming back for the second time in three years; and personally offered his support and taking the initiative to represent the neighborhood in their efforts for a City ordinance addressing pawn shops in general.

Mayor Roe noted that the City's Police and Planning staff were already undertaking such an ordinance. Mayor Roe noted that the City Council was alerted to the need for such an ordinance in 2008 when the first application came forward; and apologized to the public as a city leader in not taking affirmative action to follow through before now.

Roll Call

Ayes: Willmus; McGehee; Johnson; and Roe.

Nays: None.

Mr. Trudgeon confirmed that staff and the City Attorney were currently addressing ordinance, as well as licensing, issues related to pawn shops; and anticipated coming to the City Council for their review and consideration in the near future.

Mayor Roe asked that staff address both quantity and zoning issues.

Mr. Trudgeon noted, if applications for such a land use were kept as a Conditional Use, amendment to the Zoning Code would be minor.

Mayor Roe asked that staff also look at other types of uses, such as adult uses, as part of this review.

Councilmember Johnson, in recognizing that staff was already working on such a revision, advised that he will not pursue this as a Councilmember-initiated item later in tonight's agenda.

Councilmember McGehee noted the specific reference in the City of Bloomington's ordinance that addressed proportions of the next populations segments.

Mayor Roe thanked staff and the public for their interest and participation in this issue.

Pawn Shops			
City	No Limit	Limits	Restrictive Ordinance effectively barring pawn shops
ANDOVER		3	
ANOKA		2	
APPLE VALLEY			X
BLAINE		1	
BLOOMINGTON		1 per 50,000 pop. Per US Census	
BROOKLYN CENTER	NO		
BROOKLYN PARK	NO		
BURNSVILLE			X
CENTENNIAL LAKES	NO		
CHAMPLIN	NO		
COLUMBIA HEIGHTS	NO		
COON RAPIDS		2	
COTTAGE GROVE			X
CRYSTAL	NO		
DULUTH	NO		
EAGAN			X
EDEN PRAIRIE			X
EDINA			X
FARMINGTON	NO		
FOREST LAKE	NO		
FRIDLEY		2	
GOLDEN VALLEY			X
HASTINGS	NO		
HIBBING *			
INVER GROVE HEIGHTS	NO		
LINO LAKES			X
MAPLE GROVE			X
MAPLEWOOD		1	
MENDOTA HEIGHTS	NO		
MINNEAPOLIS	NO		
MINNETONKA			X
MOUNDS VIEW	NO		
NEW BRIGHTON	NO		
NEW HOPE *			
OAKDALE	NO		
PLYMOUTH			X
RAMSEY	NO		
RICHFIELD			X
ROBBINSDALE	NO		
ROCHESTER	NO		
ROSEMOUNT	NO		
ROSEVILLE	NO		
SOUTH ST.PAUL	NO		
SPRING LAKE PARK	NO		
ST. LOUIS PARK		2	
ST. ANTHONY	NO		
ST. CLOUD	NO		
ST. FRANCIS	NO		
ST.PAUL	NO		
STILLWATER	NO		
WAYZATA			X
WEST ST.PAUL	NO		
WOODBURY	NO		

53

30

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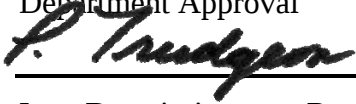
*No ordinance addressing pawn shops

REQUEST FOR CITY COUNCIL ACTION

DATE: 8/22/2011

ITEM NO: 13.c

Department Approval



Agenda Section



Item Description: Request to approve the Twin Lakes Sub-Area 1 Regulating Plan
(PROJ0017).

1.0 UPDATE

1.1 At the July 18, 2011, City Council meeting the Council tabled action on the adoption of the Twin Lakes Regulating Plan due to a number of concerns, including how best to include/incorporate mitigations contained in the 2007 Alternative Urban Area Review (AUAR) specific designs for park connections, and the distances of build-to areas.

1.2 Since the Council meeting, the Planning Division has given consideration to whether the Regulating Plan or the Twin Lakes Overlay District (TLOD) ordinance is the appropriate document for including the AUAR mitigations. Since the purpose and intent of the overlay district states: "The AUAR identifies various environmental, roadway and utility improvements which are necessary in the Twin Lakes Redevelopment Area in order for the area to be redeveloped. The AUAR contains a mitigation plan which requires, among other things, the construction of roadway and utility improvements and environmental mitigation within the Twin Lakes Redevelopment Area", and includes a number of requirements and standards related to environmental protection, it has been determined that the overlay ordinance is the best location to include the mitigation requirements for the Twin lakes Redevelopment Area. A draft of the TLOD is currently being considered by the Planning Commission.

1.3 The Planning Division has reviewed the Twin Lakes AUAR, identifying the relevant mitigations and discusses below how they have been or should be addressed:

a. MITIGATIONS.

- i. The City will encourage the development of a network of sidewalks, trails, pedestrian amenities, parks and open space in the Twin Lakes area to provide greenway/wildlife corridors and to encourage more pedestrian trips and fewer vehicles trips in the area.

Prior to the Zoning Ordinance change in 2010, the City had established pedestrian connections and connectivity as a key element of redevelopment plans. This is very evident in the Twin Lakes Urban Design Principles. It should be noted that there is an existing network of trails and sidewalks that have been installed as a component of recent public infrastructure improvements. However there still need to be a number of additional connections/corridors in our mind to satisfy this mitigation. Therefore the Planning Division and our Consultant for the Regulating Plan have created a number of connections to the park as well as a few corridors that can further achieve the mitigation of the AUAR. These

corridors/connections are proposed for both humans and wildlife as there will be a green component within each.

- ii. Any land dedication required as part of the City's park dedication requirements provide opportunities for conserving existing native land cover types, creating greenway/wildlife corridors through the AUAR area, and/or buffering Langton Lake Park. Cash in lieu of dedication should be used to purchase land located in the aforementioned areas and/or used to restore native, altered, or non-native cover types within the AUAR area or within Langton Lake Park to native cover types. It is noted that detailed natural resource management recommendations for Langton Lake Park are provided in the Roseville Parks Natural Resource Management Plan (2002).

Next, the Planning Division and Consultant have focused on park dedication as a means to address mitigations. The Planning Division believes that the park dedication requirement of the City Code can be used to address more than just "providing opportunities for conserving existing native land cover. Specifically, we are recommending that developers dedicate the corridors and/or connections as a component of their plat and/or development, which corridors/connections would be designed as both a wildlife greenway and pedestrian corridor/connection as sought in the mitigation. Further, the Regulating Plan incorporates a buffer area adjacent to the park, currently at 15 feet wide. This buffer could preserve the existing native vegetation, however there are a lot of plant species, such as buckthorn, that the AUAR seeks to remove. Another thought about park dedication that has been discussed is how to preserve large portions of the wooded areas that specifically lie at the northern portion of the Subarea 1 and east of the existing Twin Lakes IV building adjacent to the park. The proposed Regulating Plan indicates two preferred areas for dedication, which areas encompass the moderate quality oak forest discussed in the AUAR (see Regulating Plan, page 3).

- iii. The City will require that projects converting native cover types to an altered cover type to mitigate the conversion by restoring native cover types within the AUAR area or in Langton Lake Park. This mitigation strategy can be implemented in conjunction with the land or cash dedication strategies listed [in AUAR] Mitigation Strategy 7.

The Planning Division would suggest utilizing the proposed strategy as stated in ii above to address this mitigation.

- iv. The City will continue to follow the 2001 Twin Lakes Business Park Master Plan to mitigate the cumulative impacts of development within the AUAR area including, but not limited to, the ten broad planning principles listed below:

1. Create a buffer to protect and enhance the public enjoyment of Langton Lake
2. Protect the residential neighborhoods with less intrusive land uses
3. Create a livable environment with a mix of uses
4. Create compatibility between uses and building designs

5. Minimize the impact of commercial traffic onto residential streets; reduce congestion at main intersections
6. Clean up soil and groundwater pollution
7. Provide a range of quality jobs
8. Diversify the tax base
9. Provide a flexible land use plan
10. Located use in areas where they can best take advantage of necessary market forces

Regarding the above noted mitigations, the Regulating Plan as well as the City Code addresses 7 of them, while the proposed Twin Lakes Overlay District will address the other three.

1.4 Part of our process to address the comments/concerns raised at the July 18th City Council meeting was to contact the Minnesota Department of Natural Resources to find out information on what design details could be included in the Regulating Plan. The information received during this conversation concludes that paved multi-use, recreational paths with trees and grassy areas work well and that the pedestrian corridors being required are viable and acceptable components of a wildlife corridor network. Our discussion also confirmed that the general locations being sought are also appropriate because they contribute to making connections to Oasis Pond and the wetland areas near I-35W.

1.5 Another item that required an additional map/illustration was the build-to area the length of distance. The Planning Division worked with the Consultant to solidify the distances for the Greenway and Urban frontages. Page 3 of the Regulating Plan identifies the overall lineal distance, build-to length at each intersection and/or area, as well as provides a percentage for each block.

1.6 The last item that the Planning Division addressed is the details for landscaping within the pedestrian corridors/connections, specifically urban tolerant trees. The Division has contacted the University of Minnesota Extension Services and has worked with one of their foresters on selecting five tree species that are considered urban tolerant or capable of being planted in narrow areas and near multi-story buildings, like one might find in any number of downtown cities and/or along Grand Avenue in Saint Paul. The Division also discussed with them other landscape species/varieties such as perennials and shrubs that complement and work well in a similar environment.

1.7 The Planning Division will require through the Regulating Plan 1, 3 caliper inch, tree for every 20 lineal feet and 12, 5-gallon pot, shrubs, ornamental grasses, and/or perennials for every 30 lineal feet all within planting beds with wood mulch cover. The following plants are being recommended/suggested to developers, who will be responsible for designing the plan:

Full sun/part shade shrubs (hydrangea, mockorange, ninebark, spirea, sumac), ornamental grasses, perennials (coneflower, daylilies, Russian sage, rudbeckia, sedum), and the following urban tolerant trees – red buckeye, green hawthorn, eastern red cedar, amur maackia, and Japanese tree lilac.

119 **2.0 TWIN LAKES REGULATING PLAN**

120 2.1 The Regulating Plan identifies six public connections and/or corridors linking to Langton
121 Lake Park, which corridor/connections address pedestrian connections, wildlife corridors,
122 and enhancement of the public realm. The Plan proposed dedication of all of the
123 corridor/connections, which are as follows:

- 124 a. A 25 foot wide dedicated corridor/greenway along the south side of County Road C2,
125 to provide pedestrian access to the Park, which corridor/greenway runs from
126 Cleveland Avenue to the Park.
- 127 b. A 25 foot wide dedicated connection to be located on the west side of the Park and
128 generally in the midblock of Mount Ridge Road from Iona Lane to County Road C2.
- 129 c. A 30 foot wide dedicated corridor/greenway generally in an east/west direction from
130 Iona Lane and near and/or over the existing Metropolitan Council inceptor sanitary
131 sewer easement. This corridor/greenway runs from Mount Ridge Road to Fairview
132 Avenue.
- 133 d. A 25 foot wide dedicated connection/corridor generally at the intersection of Prior
134 Avenue and Twin Lakes Parkway that extends north from the intersection to the park.
- 135 e. A 25 foot wide dedicated corridor/greenway generally over a public easement that
136 runs north and south of Twin Lakes Parkway adjacent to or near the east side of
137 Langton Lake Park.
- 138 f. A 25 foot dedicated connection/corridor located along the east side of the Park and in
139 the general vicinity of the northern limits of the City owner property directly adjacent
140 to the Hagen property and where Twin Lakes Boulevard will pass along the southeast
141 corner of the Park.

142 2.2 The Regulating Plan also identifies other requirements as briefly described below:

- 143 a. **Greenway Frontage – Siting - Build-To Area:** The build-to areas for the Greenway
144 Frontages are proposed at the following intersections: Iona Lane and Twin Lakes
145 Parkway, along portions of the north and south sides of the pedestrian corridor that is
146 to be dedicated near the Metropolitan Council sanitary sewer easement, Arthur Street
147 at Twin Lakes Parkway, and Twin Lakes Parkway and the City owned storm pond at
148 east side of park. This frontage requires at least 90% of the lineal build-to area to be
149 occupied with the front façade of a building and buildings must be placed 0-25 feet
150 from the property line, with the ground floor being placed within 10 feet of the
151 corner. Any building taller than 2-stories is required to be stepped back a minimum of
152 8 feet. Greenway Frontage properties are allowed to develop 85% of the property.
- 153 b. **Urban Frontage – Siting – Build-To Area:** The build-to areas for the Urban
154 Frontages are proposed at the following intersections: County Road C2 and Mount
155 Ridge Road – at the northwest corner, Cleveland Avenue and Iona Lane - both the
156 northeast and southeast corners, Iona Lane and Mount Ridge Road – northwest
157 corner, Cleveland Avenue and Twin Lakes Parkway – both the northeast and
158 southeast corners, Twin Lakes Parkway and Mount Ridge Road – both the northwest
159 and northeast corners, Cleveland Avenue and County Road C – northeast corner,
160 Fairview Avenue and the future Twin Lakes Parkway – both the northwest and
161 southwest corners, at the future pedestrian corridor as it intersects with Fairview
162 Avenue, and at County Road C and Fairview Avenue in the northwest corner. An

Urban Frontage is also being required adjacent to the Iona Pedestrian Corridor where it would connect with Fairview Avenue. This frontage requires at least 50% of the lineal build-to area to be occupied with the front façade of a building and buildings must be placed 0-25 feet from the property line. If a building does not occupy the build-to area, the parking lot must include landscaping approved by the Community Development Department. Urban Frontage sites are allowed to develop 85% of the property.

- c. **Flexible Frontage – Siting - Build-To Area:** All other frontages are to be labeled as Flexible Frontage including the frontage adjacent to the pedestrian corridor's connection with Iona Lane and for all areas located between the a Greenway and Urban Frontage. This frontage allows for buildings to be placed anywhere within the parcel, however, it is preferred that the building meet the build-to area and be placed within 0-25 feet of a property line. Maximum lot coverage will be 85% and undeveloped/open space areas in front of building shall be designed as a semi-public space.
- d. **Park Buffer.** Following the Planning Commission meeting of July 6, 2011, the Planning Division and Consultant discussed some of the comments received from citizens and Commissioners, where it was decided to make the build-to area a buffer and restrict development with a 15 foot wide setback. This buffer has now been placed along the west and south sides and portions of the east side of Langton Lake Park and is consistent with the AUAR mitigation of requiring/creating a buffer for the park.
- e. **Parking -** Where buildings are placed further back and not within build-to area and parking is placed in front of building, landscape will be required and/or vertical screen will be required as approved by the Community Development Department.
- f. **Height and Elements – Urban Frontage/Greenway/Flexible.** This requirement aligns with the Zoning Ordinance, directing individuals to the Use Chart and has no height limitation, which is consistent with the CMU District. This section speaks to the composition of a building which addresses the front property line. There is prohibition of blank walls exceeding 30 feet and that primary facades (facades fronting the Build To Areas, a Pedestrian Corridor, park or public street) of all buildings shall be articulated into distinct increments by stepping back or extending forward, use of storefronts with separate windows and entrances; arcade awnings, bays and balconies; variation in roof lines; use of different but compatible materials and textures. For Greenway Frontage there is a requirement that buildings be stepped-back after the second story.
- g. **Landscaping.** In addition to the landscaping requirements of Section 1011.03 of the City Code, the Urban, Greenway, and Flexible Frontages are required to install one tree for every 30 lineal feet of property. In Flexible frontage there need to be foundation plantings adjacent to a vertical screen and where parking is placed within the build-to area a vertical screen at least 36 inches tall shall be approved by the Community Development Department.

2.3 As it pertains to the existing Design Standards articulated in Section 1005.02 of the Zoning Ordinance, there are two that require slight modifications in order to better align

with the Regulating Plan and realities of site development. Specifically, we do not anticipate that the developments in Twin Lakes will have entrance orientation adjacent to all street frontages, nor do we believe it is in the City's best interest to require such a design because not all uses allowed in Twin Lakes are conducive to a public entry on more than one side of the building. The proposed modification is as follows:

- **Entrance Orientation: Where appropriate and applicable** Primary building entrances shall be oriented to the primary abutting public street. ~~The entrance must have a functional door.~~ Additional entrances may be oriented to a secondary street or parking area. Entrances shall be clearly visible and identifiable from the street and delineated with elements such as roof overhangs, recessed entries, landscaping, or similar design features.

2.4 The next Standard that should be slightly modified would be Garage Door and Loading Docks. Here, there would be a requirement of screen walls along the public street frontages so as to frame the public realm much like a building might. It is a more aesthetic way to screen the rear of these uses and buildings so that trucks, docks and other devices such as compactors and refuse areas do not compromise the public's interest and investment. The proposed modification is as follows:

- **Garages Doors and Loading Docks: Loading docks, refuse, recyclables, and/or compactors** shall be located on rear or side facades and, to the extent feasible, garage doors should be similarly located. Garage doors of attached garages on a building front shall not exceed 50% of the total length of the building front. **Where loading docks, refuse, recyclables, and/or compactors abut a public street frontage, a masonry screen wall comprised of materials similar to the building or as approved by the Community Development Department, shall be installed to a minimum height to screen all activities.**

3.0 PLANNING COMMISSION ACTION

3.1 At the continuation of the public hearing on July 6, 2011, the Planning Commission sought additional comments from citizen regarding the revised Twin Lakes Regulating Plan proposal presented by Staff and the Consultant. Two citizens spoke regarding the Plan; Ms. Amy Ihlan and Ms. Annett Phillips. Ms. Ihlan addressed the Commission indicating a concern about the lack of public input into the process, environmental impacts, buffering Langton Lake Park and surrounding neighborhoods, parking, green space/open space, and Twin Lakes Parkway connection to Fairview Avenue (see Attachment E and PC Draft Minutes). Ms. Phillips addressed the Commission questioning why a urban plan was being proposed for this particular tract of land and concerns about the Twin Lakes Parkway connection to Fairview Avenue (see PC Draft Minutes).

3.2 Commissioners did have questions of the City Planner and Consultant (Michael Lamb) regarding the citizens concerns and other items regarding the proposed plan.

3.3 The Planning Commission voted (4-1) to recommend approval of the Twin Lakes Regulating Plan and subsequent zoning ordinance changes as presented by staff and the consultant on July 6, 2011.

4.0 SUGGESTED CITY COUNCIL ACTION

251 The Planning Division has incorporated the Regulating Plan into the **ORDINANCE**
252 **AMENDMENT** document to minimize confusion regarding what is being approved. The
253 Plan as submitted to the City Council on July 18, 2011 was/is the exact same document
254 as the proposed **ORDINANCE AMENDMENT** document

255 4.1 **ADOPT a RESOLUTION APPROVING the TWIN LAKES SUB AREA-1 REGULATING PLAN**

256 4.2 **ADOPT an ORDINANCE AMENDING SECTION 1005.07 (COMMUNITY MIXED USE**
257 **DISTRICT) of the CITY CODE to INCORPORATE the TWIN LAKES SUB AREA-1**
258 **REGULATING PLAN**

259 4.3 **Approve an ordinance summary for publication in the Roseville Review.**

260 **Prepared by: City Planner Thomas Paschke**
Attachments: A: Resolution
B: Amended Zoning Ordinance
C: Ordinance Summary
D: July 18 CC Minutes
E: Attorney Letters
F: Ihlan Comments
G: Councilmember McGehee Proposal

**EXTRACT OF MINUTES OF MEETING OF THE
CITY COUNCIL OF THE CITY OF ROSEVILLE**

Pursuant to due call and notice thereof, a regular meeting of the City Council of the City of Roseville, County of Ramsey, State of Minnesota, was held on the 18th day of July, 2011 at 6:00 p.m.

The following members were present: _____
_____.

The following members were absent: _____
_____.

Council Member _____ introduced the following resolution and moved its adoption:

**RESOLUTION NO. _____
A RESOLUTION ADOPTING THE TWIN LAKES SUB-AREA 1
REGULATING PLAN**

WHEREAS, the City of Roseville has the authority, pursuant to the Municipal Planning Act (Minn. Stat. § 462.351-462.365), to conduct and implement municipal planning; and

WHEREAS, the City of Roseville has the authority, pursuant to Minn. Stat. § 462.353, Subd. 1, to carry on comprehensive municipal planning activities to guide future development and improvement of the City, to adopt and amend a comprehensive plan, and to implement the plan by ordinance and other actions authorized by the Municipal Planning Act; and

WHEREAS, the City of Roseville has the authority pursuant to Minn. Stat. § 462.357, Subd. 1, for the purpose of promoting public health, safety, morals, and general welfare to regulate by ordinance, the location, height, width, bulk, type of foundation, number of stories, size of buildings and other structures, the percentage of lot which may be occupied, the size of yards and other open spaces, the density and distribution of population, the uses of buildings and structures for trade, industry, residence, recreation, public activities, or other purposes, and the uses of land for trade, industry, residence, recreation, agriculture, forestry, soil conservation, water supply conservation, conservation of shorelines, access to direct sunlight for solar energy systems, flood control or other purposes, and may establish standards and procedures regulating such uses; and

WHEREAS, the City of Roseville has adopted a Comprehensive Plan which sets forth the policy for the regulation of land use and development in the City; and

WHEREAS, the City of Roseville has adopted the Roseville Zoning Ordinance which divides the City into districts and establishes regulations in regard to land and the buildings thereon; and

WHEREAS, the City adopted the Twin Lakes Urban Design Principles in 2007 to assist with the redevelopment within Twin Lakes; and

WHEREAS, Section 1005.07 of the Roseville Zoning Code establishes the Community Mixed-Use (CMU) District; and

WHEREAS, Section 1005.07 B provides for the creation of a Regulating Map and Standards establishing development parameters within the District that replace the Twin Lakes Urban Design Principles; and

WHEREAS, the Twin Lakes Sub-Area 1 Regulating Map and Standards ("Regulating Plan") have been prepared for Sub-Area 1 of the Twin Lakes Redevelopment Area; and

WHEREAS, the Planning Division held a neighborhood meeting on May 25, 2011 to elicit citizen input into the shaping of the Regulating Plan; and

WHEREAS, on May 25, June 15, and July 5, 2011, the Planning Division and the project consultant met with property owners within Sub Area-1 to seek comments and input on the proposed Regulating Plan; and

WHEREAS, Public Hearings regarding the Regulating Plan, and amendment to Section 1005.07 of the Roseville City Code ("amendments") were held on June 15 and July 3, 2011, at which meeting:

- a) the City Planner and Planning Division's consultant presented to the Commissioners and the public the proposed Regulating Plan and amendments,
- b) members of the public provided testimony and comment on the Regulating Plan and amendments,
- c) comments from property owners of property within the Twin Lakes Area were received and considered,
- d) correspondence from attorneys for property owners were received and considered,
- e) staff reports and documents containing various possible modifications to the Regulating Plan and amendments, and other background information pertaining to the Regulating Plan and amendments was received and considered, and
- f) deliberations pertaining to the testimony, correspondence, documents and other information were conducted by the Commissioners;

and

WHEREAS, on July 3, 2011, the Planning Commission recommended approval of the Regulating Plan and amendments as presented by the Planning Division and its consultant by a vote of 4 in favor 1 opposed; and

WHEREAS, following the Planning Commission Meeting, the City received additional documents, reports, correspondence and other evidence from interested parties pertaining to the Regulating Plan and amendments, all of which is included in the record on this matter and incorporated herein by reference; and

WHEREAS, the City Council upon receiving and considering the Planning Commission's recommendation, the Request for Council Action, evidence received and considered by the Planning Commission, other evidence received by the City following the Planning Commission Meeting and additional evidence presented at the City Council Meeting, and upon conducting deliberations on this matter, makes the following findings of fact:

1. Section 1005.07 of the Roseville Zoning Ordinance authorizes the City of Roseville to adopt the Regulating Plan for Sub-Area 1 of the Twin Lakes Redevelopment Area.
2. The amendments are necessary to incorporate the Regulating Plan into Section 1005.07 of the Roseville City Code
3. The Regulating Plan and amendments are necessary to guide and establish parameters pertaining to development within Sub-Area 1 of the Twin Lakes Redevelopment Area.
4. The Regulating Plan and amendments complies with and assists in the implementation of the Comprehensive Plan.
5. The Regulating Plan and amendments protects and promotes the public health, safety, peace, comfort, convenience, prosperity, and general welfare of the community and its people through the establishment of regulations governing land development and use.
6. The Regulating Plan and amendments protects and enhances the character, stability, and vitality of residential neighborhoods as well as commercial areas.
7. The Regulating Plan and amendments promotes orderly development and redevelopment.
8. The Regulating Plan and amendments fosters a harmonious, workable relationship among land uses.
9. The Regulating Plan and amendments promotes the stability of existing land uses that conforms with the Comprehensive Plan.
10. The Regulating Plan and amendments insures that public and private lands ultimately are used for the purposes which are most appropriate and most beneficial for the City as a whole.
11. The Regulating Plan and amendments promotes helpful movement of people, goods and services.
12. The Regulating Plan and amendments promotes human and physical resources of sufficient quality and quantity to sustain needed public services and facilities.
13. The Regulating Plan and amendments protects and enhances real property values.

- 137 14. The Regulating Plan and amendments safe guards and enhances the
138 appearance of the City, including natural amenities of open space, hills,
139 woods, lakes and ponds.
140 15. The Regulating Plan and amendments enhances that the Regulating Plan
141 provides for attractive, inviting, high-quality mixed-use and service areas that
142 are conveniently and safely accessible by multiple travel modes including
143 transit, walking, and bicycling.
144 16. The Regulating Plan and amendments encourages suitable design practices
145 that apply to buildings, private development sites, and the public realm in
146 order to enhance the natural environment.
147 17. The Regulating Plan and amendments enhances the compatibility of site
148 planning, internal traffic circulation, landscaping and structures within the
149 Sub-Area 1 of Twin Lakes.
150 18. The Regulating Plan and amendments promotes and protects and will have a
151 positive impact on the general public health, safety and welfare.
152

153 NOW, THEREFORE, BE IT RESOLVED, by the City Council of the City of Roseville,
154 Minnesota, that the foregoing findings and the Regulating Plan are hereby accepted and adopted.
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156 The motion for the adoption of the foregoing resolution was duly seconded by Member
157 _____, and upon vote being taken thereon the following voted in favor thereof:
158 _____,
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160 and the following voted against the same: _____,
161

162 and the following were absent: _____.
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164 WHEREUPON said resolution was declared duly passed and adopted on the 22nd day of
165 August, 2011.
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Resolution – Twin Lakes Sub-Area 1 Regulating Plan

[illegible]

I, the undersigned, being the duly qualified City Manager of the City of Roseville, County of Ramsey, State of Minnesota, do hereby certify that I have carefully compared the foregoing extract of minutes of a regular meeting of said City Council held on the 22nd day of August, 2011 with the original thereof on file in my office, and the same is a true and correct transcript thereof.

WITNESS MY HAND officially as such Manager this 22nd day of August, 2011.

William J. Malinen, City Manager

(SEAL)

City of Roseville

ORDINANCE NO. _____

AN ORDINANCE AMENDING SELECTED TEXT OF SECTION 1005.02 (DESIGN STANDARDS) AND SECTION 1005.07 (COMMUNITY MIXED-USE DISTRICT) OF TITLE 10 "ZONING CODE" OF THE CITY CODE

THE CITY OF ROSEVILLE ORDAINS:

SECTION 1. Purpose: The Roseville City Code is hereby amended as follows to complete the zoning requirements for the portion of the Community Mixed Use District known as Twin Lakes Sub-Area 1 and to make minor changes in other sections to eliminate potentially conflicting code requirements.

SECTION 2. Section 1005.02 is hereby amended as follows:

1005.02 Design Standards

- B. **Entrance Orientation:** ~~Primary-Where appropriate and applicable, primary~~ building entrances shall be oriented to the primary abutting public street. ~~The entrance must have a functional door.~~ Additional entrances may be oriented to a secondary street or parking area. Entrances shall be clearly visible and identifiable from the street and delineated with elements such as roof overhangs, recessed entries, landscaping, or similar design features.
- I. **Garage Doors and Loading Docks:** Loading docks, ~~refuse, recyclables, and compactors~~ shall be located on rear or side facades and, to the extent feasible, garage doors should be similarly located. Garage doors of attached garages on a building front shall not exceed 50% of the total length of the building front. ~~Where loading docks, refuse, recyclables, and/or compactors abut a public street frontage, a masonry screen wall comprised of materials similar to the building, or as approved by the Community Development Department, shall be installed to a minimum height to screen all activities.~~

SECTION 3. Section 1005.07 is hereby amended as follows:

1005.07 Community Mixed-Use (CMU) District

- A. **Statement of Purpose:** The Community Mixed-Use District is designed to encourage the development or redevelopment of mixed-use centers that may include housing, office, commercial, park, civic, institutional, and open space uses. Complementary uses should be organized into cohesive districts in which mixed- or single-use buildings are connected by streets, sidewalks and trails, and open space to create a pedestrian-oriented environment. The CMU District is intended to be applied to areas of the City guided for redevelopment or intensification.
- B. **Regulating MapPlan:** The CMU District must be guided by a ~~Regulating-regulating Map-plan~~ for each location where it is applied. ~~The Regulating MapA regulating plan uses graphics and text to establishes requirements pertaining to the following kinds of parameters:.~~ ~~Where the~~

requirements for an area governed by a regulating plan are in conflict with the design standards established in Section 1005.02 of this Title, the requirements of the regulating plan shall supersede, and where the requirements for an area governed by a regulating plan are silent, Section 1005.02 shall control.

1. **Street and Block Layout:** The regulating ~~map-plan~~ defines blocks and streets based on existing and proposed street alignments. New street alignments, where indicated, are intended to identify general locations and required connections but not to constitute preliminary or final engineering.

2. **Street Types:** The regulating plan may include specific street design standards to illustrate typical configurations for streets within the district, or it may use existing City street standards. Private streets may be utilized within the CMU District where defined as an element of a regulating plan.

3. **Parking**

a. **Locations:** Locations where surface parking may be located are specified by block or block face. Structured parking is treated as a building type.

b. **Shared Parking or District Parking:** A district-wide approach to off -street parking for nonresidential or mixed uses is preferred within the CMU district. Off -street surface parking for these uses may be located up to 300 feet away from the use. Off -street structured parking may be located up to 500 feet away from the use.

~~a.c.~~ **Parking Reduction and Cap:** Minimum off -street parking requirements for uses within the CMU district may be reduced to 75% of the parking requirements in Chapter 1019 of this Title. Maximum off -street parking shall not exceed the minimum requirement unless the additional parking above the cap is structured parking.

2.4. **Building and Frontage Types:** Building and frontage types are designated by block or block face. Some blocks are coded for several potential building types; others for one building type on one or more block faces. ~~Permitted and conditional uses may occur within each building type as specified in Table 1005-1.~~

3.5. ~~Building Lines~~**Build To Areas:** ~~Building lines~~**Build To Areas** indicate the placement of buildings in relation to the street.

~~4. **Street Types:** The regulating map may include specific street design standards to illustrate typical configurations for streets within the district, or it may use existing City street standards. Private streets may be utilized within the CMU District where defined as an element of a regulating map.~~

6. **Uses:** Permitted and conditional uses may occur within each building type as specified in Table 1005-1, but the vertical arrangement of uses in a mixed-use building may be further regulated in a regulating plan.

C. **Regulating ~~Map-Plan~~ Approval Process:** ~~The Regulating Map-~~A regulating plan may be developed by the City as part of a zoning ~~map~~ amendment following the procedures of Section 1009.06 of this Title and thus approved by City Council.

D. **Amendments to Regulating ~~MapPlan~~:** Minor extensions, alterations or modifications of proposed or existing buildings or structures, and changes in street alignment may be authorized pursuant to Section 1009.05 of this Title.

E. **Dimensional Standards Twin Lakes Sub-Area 1 Regulating Plan:**

Table 1005-5

Minimum lot area	None
Maximum building height	None
Minimum front yard setback	See frontage map
Minimum side yard setback	6 feet where windows are planned in a side wall or present in an adjacent wall 10 feet from residential lot boundary^a Otherwise not required
Minimum rear yard setback	25 from residential lot boundary
Maximum building height	Within 50 feet of residential district boundary, equal to maximum height in that district.

~~^a Unless greater setbacks are required under Section 1011.12 E.1. of this Title.~~

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Figure 1005-1: Twin Lakes Sub-Area 1 Regulating Plan Map



- Greenway Frontage
- Urban Frontage
- Flexible Frontage (Parking Setback)
- Pedestrian Corridor
- Langton Lake Buffer
- Future Potential Park Dedication Area

89 **ABCDE** Required Park Connection

90 Letters indicate approximate location of connection. Refer
 91 to subsection 7 below for more detail.

92 **Note: Map shown is for graphic information only.**

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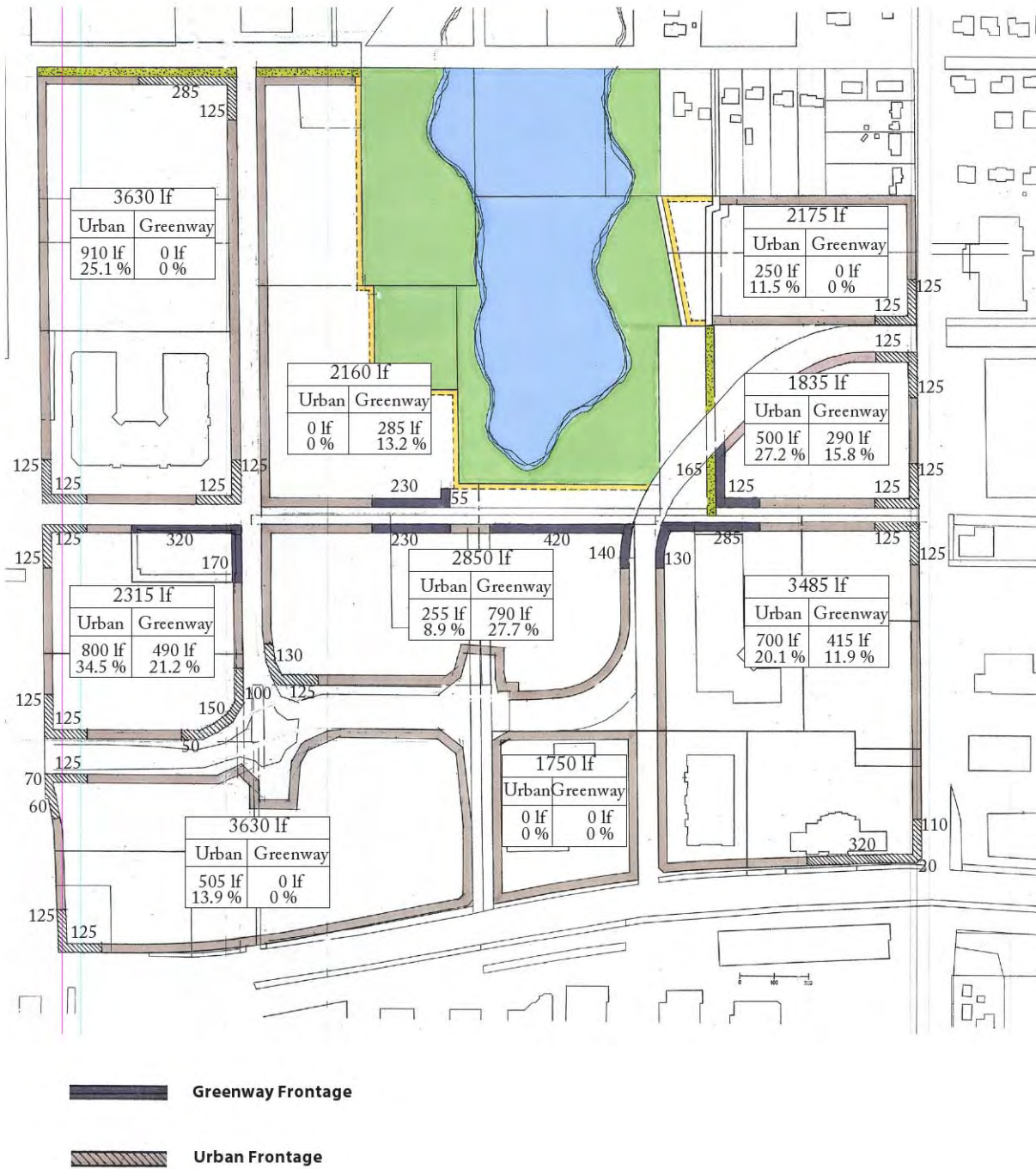
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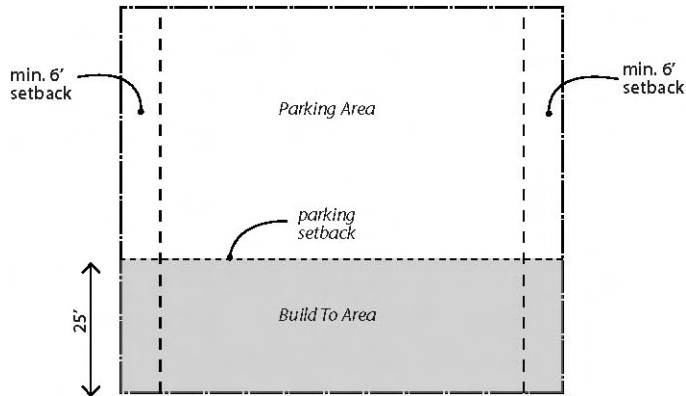
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Figure 1005-2: Frontage Quantities



1. Greenway Frontage

a. Siting



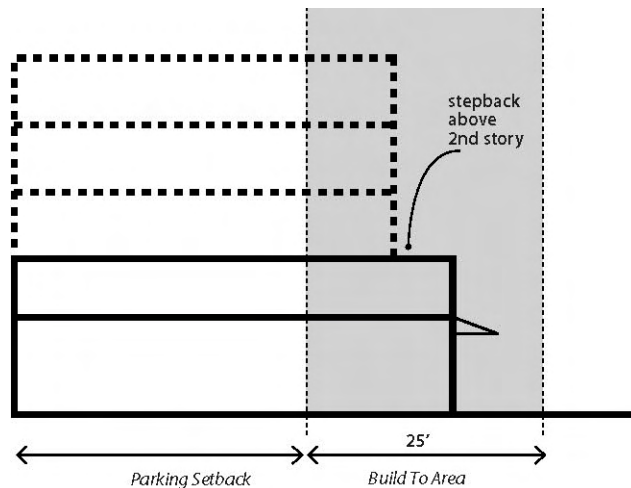
i. Build To Area

- A) Refer to Regulating Plan Map (Figure 1005-1) for location of the Build To Area. Building may be placed anywhere within the Build to Area.
- B) At least 90% of the lineal Build To Area shall be occupied by the front facade of the building.
- C) Within 30 feet of a block corner, the ground storey facade shall be built within 10 feet of the corner.

b. Undeveloped and Open Space

- i. Lot coverage shall not exceed 85%.
- ii. Undeveloped and open space created in front of a building shall be designed as a semi-public space, used as a forecourt, outdoor seating, or other semi-public uses.

c. Building Height and Elements



- i. **Ground Floor:** Finished floor height shall be a maximum of 18" above sidewalk.
- ii. Height is not limited.
- iii. **Facade**

A) The primary facade (facades fronting the Build To Areas, a Pedestrian Corridor, park or public street) of all buildings shall be articulated into distinct increments such as stepping back or extending forward, use of storefronts with separate windows and entrances; arcade awnings, bays and balconies; variation in roof lines; use of different but compatible materials and textures.

B) Blank lengths of wall fronting a public street or pedestrian Connection shall not exceed 20 feet.

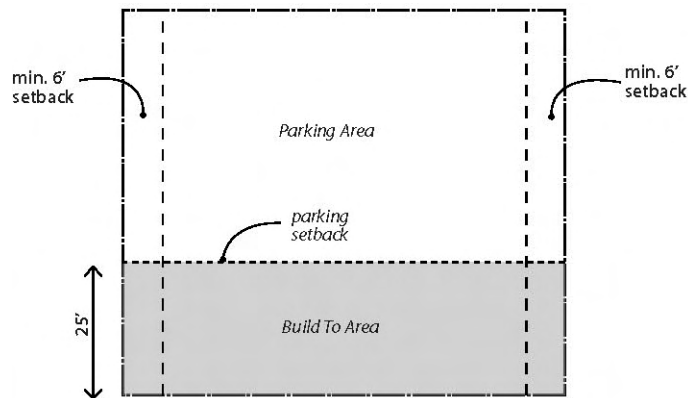
C) Building facades facing a pedestrian or public space shall include at least 30% windows and/or entries.

D) All floors above the second story shall be stepped back a minimum of 8 feet from the ground floor facade.

iv. Entries: Entries shall be clearly marked and visible from the sidewalk. Entries are encouraged at least every 50 feet along the Greenway Frontage.

2. Urban Frontage

a. Siting



i. Build To Area

A) Refer to Regulating Plan Map (Figure 1005-1) for location of the Build To Area. Building may be placed anywhere within the Build to Area.

B) At least 50% of the lineal Build To Area shall be occupied by the front facade of the building.

C) Within 30 feet of a block corner, the ground story facade shall be built within 10 feet of the corner.

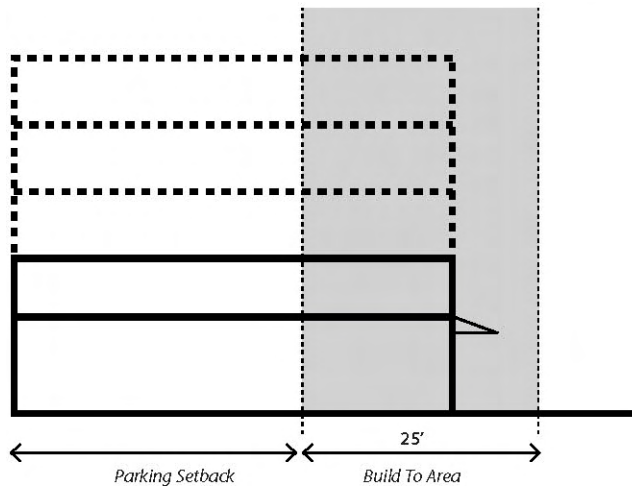
D) If a building does not occupy the Build To Area, the parking setback must include a required landscape treatment consistent with Sections 4 and 5 below.

ii. Undeveloped and Open Space

A) Lot coverage shall not exceed 85%.

B) Undeveloped and open space created in front of a building shall be designed as a semi-public space, outdoor seating, or other semi-public uses.

b. Building Height and Elements



i. Height is not limited.

ii. Facade

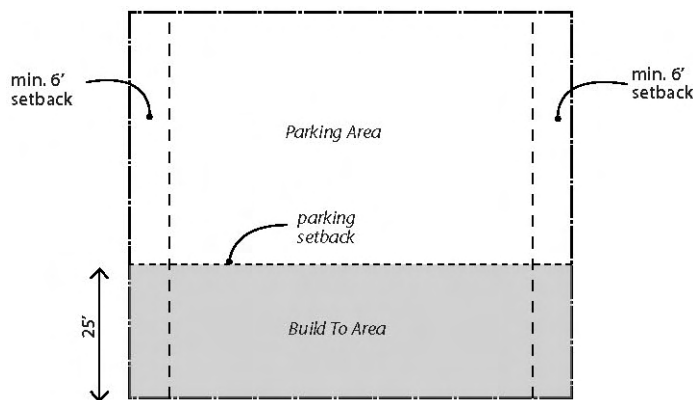
A) The primary facade (facade fronting the Build To Areas, a Pedestrian Corridor, park or public street) of all buildings shall be articulated into distinct increments such as stepping back or extending forward, use of storefronts with separate windows and entrances; arcade awnings, bays and balconies; variation in roof lines; use of different but compatible materials and textures.

B) Blank lengths of wall fronting a public street or pedestrian connection shall not exceed 30 feet.

iii. Entries: Entries shall be clearly marked and visible from the sidewalk. Entries are encouraged at least every 100 feet along the Urban Frontage.

3. Flexible Frontage

a. Siting



i. Build To Area

A) Refer to Regulating Plan Map (Figure 1005-1) for location of the Build To Area. Building may be placed anywhere within the parcel, but building placement is preferred in the Build To Area.

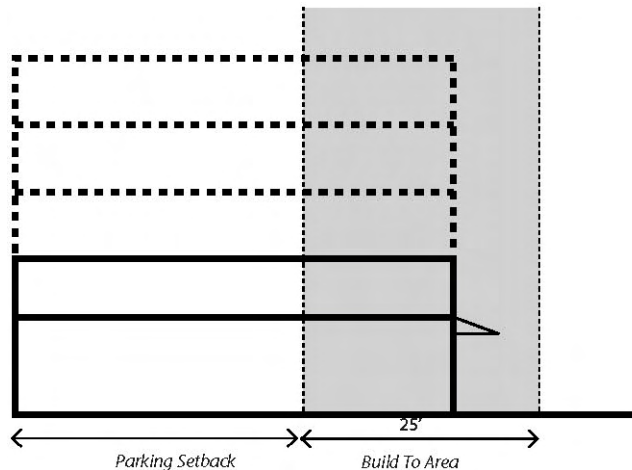
B) Building placement is preferred in the Build To Area. If a building does not occupy a Build To Area, the parking setback must include a required landscape treatment consistent with Sections 4 and 5 below.

ii. Undeveloped and Open Space

A) Lot coverage shall not exceed 85%.

B) Undeveloped and open space created in front of a building shall be designed as a semi-public space, outdoor seating, or other semi-public uses.

b. Building Height and Elements



i. Height is not limited.

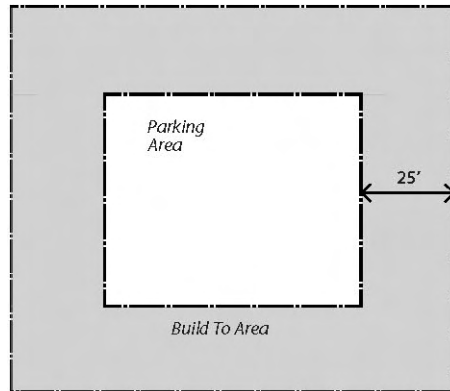
ii. Facade

A) Blank lengths of wall fronting a public street or pedestrian connection shall not exceed 30 feet.

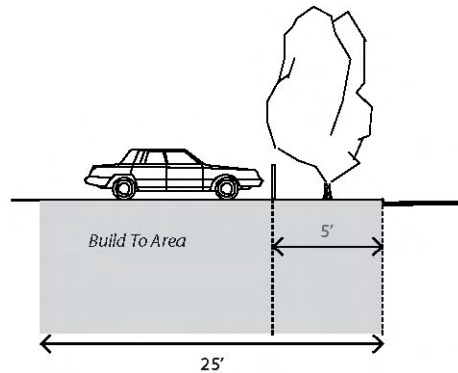
B) The primary facade (facade fronting the Build To Areas, a Pedestrian Corridor, park or public street) of all buildings shall be articulated into distinct increments such as stepping back or extending forward, use of storefronts with separate windows and entrances; arcade awnings, bays and balconies; variation in roof lines; use of different but compatible materials and textures.

iii. Entries: Entries shall be clearly marked and visible from the sidewalk.

4. Parking



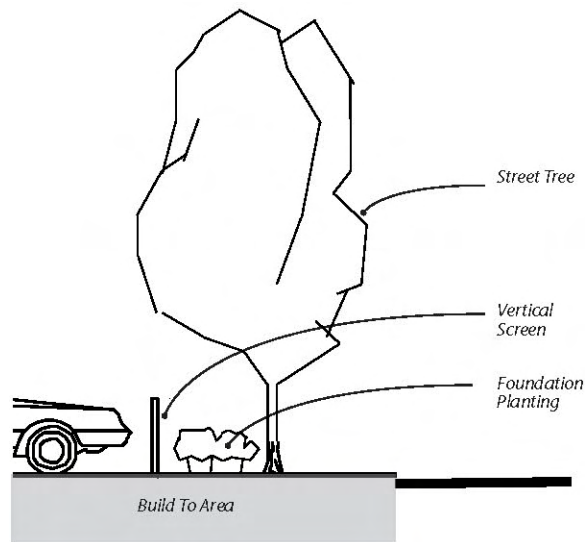
- a. Parking shall be located behind the Build To Area/parking setback line.
- b. Driveways and/or curb cuts are not allowed along the Greenway Frontage.
- c. **Parking Within the Build To Area:** Where parking is allowed within the Build To Area, parking shall be set back a minimum of 5 feet from the property line, and shall be screened by a vertical screen at least 36" in height (as approved by the Community Development Department) with the required landscape treatment.



- d. **Parking Contiguous to Langton Lake Park:** Parking on property contiguous to Langton Lake Park shall be set back a minimum of 15 feet from the property line. The setback area shall be landscaped consistent with the requirements of Section 1011.03 of this Title.

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5. Landscaping



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a. **Greenway Frontage:** 1 tree is required per every 30 linear feet of Greenway Frontage

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b. **Urban and Flexible Frontage**

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i. 1 tree is required per every 30 linear feet of Urban and/or Flexible Frontage.

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ii. **Parking Within the Build To Area:** If parking is located within the Build To Area, the required vertical screen in the setback area shall be treated with foundation plantings, planted at the base of the vertical screen in a regular, consistent pattern.

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6. Public Park Connections

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Each pedestrian corridor identified below shall be a minimum of 25 feet wide and include a paved, multi-use path constructed to specifications per the City of Roseville. Each pedestrian connection shall also contain the following minimum landscaping:

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- 1 3-caliper-inch tree for every 20 lineal feet of the length of the pedestrian corridor. Such trees shall be hardy and urban tolerant, and may include such varieties as red buckeye, green hawthorn, eastern red cedar, amur maackia, Japanese tree lilac, or other variety approved by the Community Development Department.

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- 12 5-gallon shrubs, ornamental grasses, and/or perennials for every 30 lineal feet of the pedestrian corridor. Such plantings may include varieties like hydrangea, mockorange, ninebark, spirea, sumac, coneflower, daylily, Russian sage, rudbeckia, sedum, or other variety approved by the Community Development Department.

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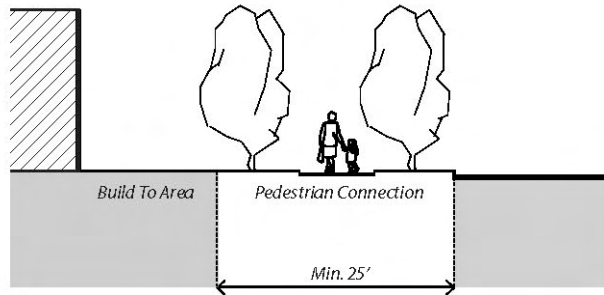
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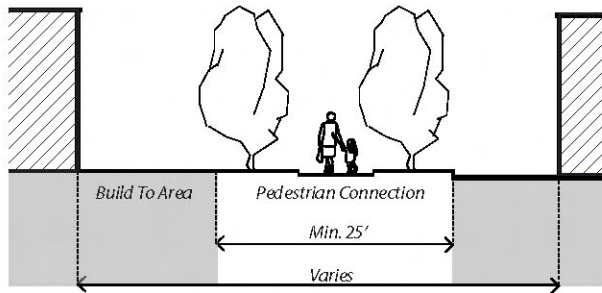
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All plant materials shall be within planting beds with wood mulch.

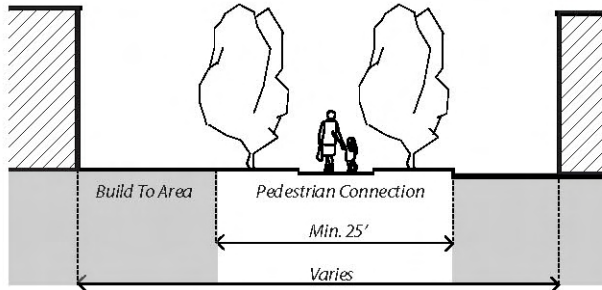
- a. County Road C2 Connection: A pedestrian corridor shall be built that connects adjacent properties to the Langton Lake Park path.



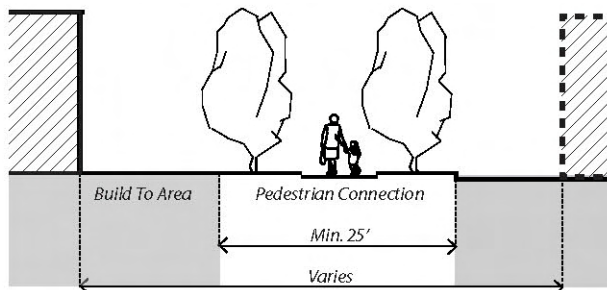
- b. Langton Lake Park/Mount Ridge Road Connection: A pedestrian corridor shall be built that connects Mount Ridge Road to the Langton Lake Park path.



- c. Langton Lake Park/Prior Avenue Connection: A pedestrian corridor shall be built that connects Prior Avenue to the Langton Lake Park path.



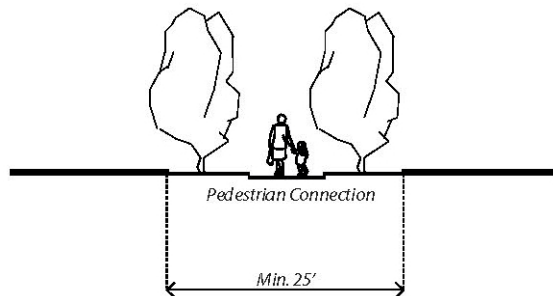
- d. Iona Connection



- i. A pedestrian corridor shall be built that connects Mount Ridge Road to Fairview Avenue, intersecting with Langton Lake Park and Twin Lakes Parkway.

ii. The pedestrian corridor shall take precedent over the Build To Area. In any event, the relationship of buildings to the pedestrian corridor shall be consistent with the required frontage.

e. Langton Lake Connection: A pedestrian corridor shall be built that connects the adjacent properties to Langton Lake Park path.



F. ~~Improvement Area: The total improved area, including paved areas and footprints of principal and accessory buildings or structures, shall not exceed 85% of the total parcel area.~~

G. ~~Shared Parking or District Parking: A district wide approach to off-street parking for nonresidential or mixed uses is preferred within the CMU district. Off-street surface parking for these uses may be located up to 300 feet away from the use. Off-street structured parking may be located up to 500 feet away from the use.~~

H. ~~Parking Reduction and Cap: Minimum off-street parking requirements for uses within the CMU district may be reduced to 75% of the parking requirements in Chapter 1019 of this Title. Maximum off-street parking shall not exceed the minimum requirement unless the additional parking above the cap is structured parking.~~

SECTION 4. Effective Date: This ordinance amendment to the Roseville City Code shall take effect upon passage and publication.

Passed this 25th day of July 2011

City of Roseville

ORDINANCE SUMMARY NO. ____

**AN ORDINANCE AMENDING TITLE 10 “ZONING ORDINANCE” SECTION 1005.07B
COMMUNITY MIXED USE DISTRICT (CMU), OF THE CITY CODE**

The following is the official summary of Ordinance No. ____ approved by the City Council of Roseville on August 22, 2011:

The Roseville City Code, Title 10, Zoning Ordinance, has been amended to include the Twin Lakes Regulating Plan, which regulates development/redevelopment within the Twin Lakes Redevelopment Area including building frontage types, parking locations, and build to areas.

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 shall also be posted at the Reference Desk of the Roseville Branch of the Ramsey County Library, 2180 Hamline Avenue North, and on the Internet web page of the City of Roseville (www.ci.roseville.mn.us).

Attest: _____
William J. Malinen, City Manager

Minutes Extract from of City Council Meeting, July 18, 2011

15. Business Items (Action Items)

a. Consider a Resolution Approving Twin Lakes Sub-Area 1 Regulating Plan; and Consider an Ordinance Amending Text in the City Code pertaining to the Regulating Plan

City Planner Thomas Paschke provided opening comments related to the request before the City Council to approve the Twin Lakes Sub-Area 1 Regulating Plan (PFOJ0017); as detailed in the Request for Council Action (RCA) dated July 18, 2011 and attachments as included and referenced. A revised draft resolution (Attachment E) was provided as a bench handout, **attached hereto and made a part hereof**, incorporating additional recommendations of the City Attorney and other minor corrections.

Mr. Paschke introduced Consultant Michael Lamb with Cuningham Group for the presentation of the proposed Regulating Plan.

Mr. Lamb presented a schedule of the Plan and Regulating Map to-date; various versions prior to this current iteration; the three (3) proposed frontages and various examples of each of those typical frontage scenarios. Mr. Lamb noted that the primary focus of the Regulating Plan was to provide future development with the ability to connect into the existing Langton Lake Park and Lake as an amenity of the area and addressing those public connections to the park and lake in relationship to the Regulating Plan. Mr. Lamb noted existing and unauthorized trail connections from adjoining private properties already making connections to Langton Lake Park; indicating the popularity of this resource and amenity, and providing the importance of preserving those connections to the amenity, while recognizing it as a potential development too. Mr. Lamb noted the pre-1900 Heritage Trail site on the south side of Langton Lake (Schacht Smokehouse)

At the request of Councilmember McGehee, Mr. Lamb addressed the relationship of the Regulating Map to AUAR thresholds, with the AUAR referencing thresholds that dictate some uses and footages in the area for existing rights-of-way and easements, as well as park land within the Twin Lakes Redevelopment Area. Mr. Lamb noted that parcels, utilities, and buildings were addressed in the overlay for the extent of Sub-Area 1 in this Regulating Plan area, with Sub-Area 2 east of Fairview and not addressed as part of this Plan.

Councilmember Pust noted the amount of time spent on this project to-date; and various iterations of the map, and lack of those previous iterations in tonight's presentation. Councilmember Pust opined that the map being presented tonight was vastly different than the map presented at the May 26, 2011 Community Meeting.

Mr. Lamb advised that the map entitled Version 1 was the earlier version presented at the open house.

Councilmember Pust advised that she was referencing the greenways showing the park as an amenity and green space drawn into that park and correspondingly keeping development from eating up that green space.

Mr. Lamb advised that V.2 of the Regulating Map provided a specific overlay that met the Metropolitan Council's easement; and those three (3) locations in combination with

the three (3) dashed circles indicated where public connections were needed into Langton Lake Park.

Councilmember Pust questioned the greenway onto Prior.

Mr. Lamb advised that during the public vetting process and subsequent meetings with land owners, it had morphed into the area requiring a connection (Letter C on V. 3 map) corresponding with the greenway frontage defining that connection to Langton Lake Park.

Councilmember Pust, in her review of the proposed minimum connections addressed in page 7 of the RCA, didn't reflect her understanding of the original proposal to provide ways to allow the public and community to have access to that asset. Councilmember Pust opined that this provides apparent connections from private development to the park, but doesn't add to the public asset. While not attempting to be negative, Councilmember Pust opined that it appears that the City has compromised away the intent of the project; and questioned what value added this now has to the City, when parking was allowed up to the build-to line for flexible frontage properties and even buildings up to that edge and surrounded with parking. Councilmember Pust opined that this was not in the first plan; and her understanding of what was trying to be accomplished and why this concept was being considered, to keep a sea of asphalt from the park. Councilmember Pust opined that it was also her understanding that the public liked that original plan; and questioned how much of this change has been weighted to the public versus private business.

Mr. Lamb advised that he felt strongly that this Regulating Plan as presented tonight provided very specific public connectivity and public access from private parcels from all directions; and it was the attempt to define more flexibility with delivery than drawing a hard line. Mr. Lamb noted minimum 25' setback requirements and rights-of-way issues; while allowing that all access points be maintained as public access, and those connections clearly identified and defined.

Mayor Roe sought clarification in reviewing the Map and definitions, of connections from public rights-of-way or street through private properties; not just as described from a particular private property, but through a public point to the park.

Mr. Lamb referenced page 7 as the attempt to indicate those required connections.

Councilmember Pust questioned where it was defined that a greenway was required, or simply a visible connection point drawing the public in; and while recognizing that descriptions were limited; she couldn't see how the City could regulate a developer from an intent different from that of the City in retaining that green space and public connection. Councilmember Pust used the outdoor market area at the recently-renovated Rainbow Foods at the corner of Larpenteur and Fernwood Avenues as an example of a potential development and use of a structure and public connection on an asphalt parking lot, yet accessible for the public. Councilmember Pust opined that her overall concern is that it feels like the City has compromised so much and why bother if everything is going to be flexible, as long as a fence screened the property; and questioned why a plan was needed and what was actually changed.

Mr. Lamb noted page 7 of the RCA defined public connections and the relationship of build-to areas and public connections being addressed by the Regulating Plan;

suggesting that physical form is defined by buildings in public space; once that public connection is provided.

Councilmember Pust questioned, however if that public connection had to be green.

Mr. Lamb advised that specifications by the City anticipated that it would be green, landscaped, with trees planted; however, greenway was a broad term and would need to be worked out during the landscape process.

Mr. Paschke advised that it was envisioned that the Parks and Recreation would determine what the connection should be with the plan created by staff for pathway connections; type of pathway construction; trees; landscaping; and how that corridor connection was determined.

Mayor Roe questioned if parking was allowed within that area; with Mr. Paschke responding negatively.

Councilmember McGehee concurred with Councilmember Pust; that this was not a green plan and provided nothing new; and in fact, opined that the Master Plan provided a better plan in terms of impervious surface, with more regulation, rather than relying on verbal authority versus the vision the public wanted. Councilmember McGehee noted the vigorous discussion at the Planning Commission level on the build-to line; and questioned whether this Plan represented what residents really wanted. Councilmember McGehee opined that Langton Lake was a wonderful amenity and that the proposed greenways were not spelled out well enough; and questioned what access Mr. Lamb had to the AUAR during this process.

Mr. Lamb noted that he was aware of the limit of allowable square footage as defined by the AUAR, and that it had been a reference document throughout the process, and provided broad linear frontages for the entire area. Mr. Lamb addressed multiple story structures and their relationship to frontages that could or could not be delivered; with the Plan focused more on the defined physical relationship with the lake and building lots to accommodate connections around Langton Lake.

Councilmember McGehee opined that without height restrictions in this area, it could look like downtown Chicago with the proposed frontages. Councilmember McGehee noted that there is a greenway throughout the entire area, but focused all right around the Lake, and questioned where the connectivity was along County Road C in the vicinity of the medical building and adjacent parcels. Since County Road C is considered the City's Gateway, Councilmember McGehee suggested a nice path along that boulevard, but questioned how to get there. Councilmember McGehee questioned how the proposed boulevard area between the build-to line could accommodate a healthy tree; and questioned where green space improvements were evidenced.

Mr. Lamb noted that Prior and Arthur had portions of sidewalk on both sides; but how to connect with the existing network was still pending; along with Twin Lakes Parkway, the east side of Mount Ridge; and other existing public amenities that do not currently connect to the Lake itself. Mr. Lamb noted that one feature of the Regulating Plan at this time is how to take existing pathways and connect them to Langton Lake.

Councilmember Pust questioned the accuracy of Area A on the Regulating Map, designated as greenway in relationship to Areas C and D, unless at the corner of Arthur and Iona; opining that it appeared that urban frontage was held on a few corners, with flexible frontage ringing most parcels, depending on their ownership; and questioned

how the percentage of flexible versus urban frontage was determined. Councilmember Pust opined that it would appear that a business owner could put their structure on 85% of their lot and still meet that regulation.

Mayor Roe rephrased the concern in how the greenway and/or urban frontage was enforced, and where the transition point was or who determined where that line was.

Mr. Lamb noted, on the first u-shaped building on Iona or the first parcel, there was the ability to place both corners at urban frontages, or stretch it out and shorten those bays.

Mayor Roe questioned if urban frontage was indicated along a particular parcel, what the length of that line would be from an enforcement perspective; opining that it would appear to open up to endless arguments with developers.

Mr. Lamb noted that there were no dimensions on the Plan, but that they could be scaled at the City's discretion.

Mayor Roe asked City Planner Paschke how staff would know where the distinction was at between frontages on one particular parcel.

Mr. Paschke advised that the City would be working from a larger-scale map, with different layers through the GIS database within Ramsey County's property information, which would clearly define right-of-way widths, and widths, depths and square footages of lots. Mr. Paschke opined that he didn't see this Regulating Map acting any differently; and that it would clearly provide build-to areas and their widths; the width for greenway frontages; and the length of the lines for various frontages; with it becoming the Official Map; not the one used in this size format for discussion purposes.

Mayor Roe noted the need for a reference in code for such a document to address developer questions. Mayor Roe noted Attachment F (ordinance language), line 249, referenced a section that is currently blank and needing to be filled in before adopting the ordinance; and suggested that was the City's landscape section of the zoning code.

Councilmember Pust noted a similar blank at line 203 of the document.

Mr. Paschke advised that it was referencing Section 5 within this ordinance.

Mayor Roe suggested, with concurrence by Councilmember Pust, a more clear reference for internal purposes and defining specific for staff enforcement and to avoid potential issues in the future.

Councilmember McGehee reiterated her concerns with build-to lines and sufficient space for trees or how plantings would be defined and regulated.

Mayor Roe suggested refocusing on how all the pieces fit together, with the AUAR based on square footage limits or other factors on each lot; and the reality if a particular parcel designated a frontage area, at least some portion of the building had to be in that frontage; limiting the type of building. Mayor Roe questioned if that was how this all fit together for regulation, with the 85% coverage limitation defined within those frontages limiting what else could be done on that particular parcel.

Mr. Lamb concurred to a certain extent; however, he noted that every square foot had not been pinpointed, but based on feedback received to-date, the attempt had been made to hang onto the public realm opportunities that were most important to allow access and connection to Langton Lake Park; to define building frontages and restrict

development on those parcels immediately adjacent to the park and lake; then to allow more flexibility the further out the parcels went and around the outer perimeter of the Twin Lakes Redevelopment Area. Mr. Lamb noted that storm water management requirements would also serve to regulate development and flexibility.

Councilmember Pust questioned if the legal obligation of the AUAR was to create more green space; and if so, was that being accomplished.

Mr. Paschke advised that the AUAR talked about a number of required mitigations, such as a buffer area for the park and certain woodland species of trees; but that it didn't go so far as to define certain percentages of open space.

Councilmember Pust questioned if this Plan created more buffer space that required by the AUAR.

Mr. Paschke responded negatively; noting that the AUAR stood alone and judged every individual development.

Councilmember Pust questioned how developers would be required to provide additional buffering; and if that would be built into the design of any adopted Plan and legal requirements to build more buffering around the lake.

Mr. Paschke advised that each development would be reviewed separately, in relationship with the AUAR and other City Code requirements.

Mr. Lamb advised that the development review process would be taken into consideration one site and parcel at a time; and additional buffering had been shown in Diagram 1; however, he didn't characterize the Regulating Map as anything other than a development tool.

In follow-up to Mayor Roe's question related to urban versus flexible frontages, she used the example at Rainbow Foods at Larpenteur and Fernwood again, and the structure in the parking lot; and if and how a similar structure could meet urban frontage requirements to put a building/parking lot anywhere a developer chose.

Mr. Lamb noted that it was a good question of whether a non-enclosed structure would meet urban frontage requirements.

Councilmember Pust suggested more thought needed to be given to that and similar examples.

Mayor Roe asked that this discussion be continued to a future meeting to get to remaining agenda items.

Councilmember Willmus opined that before moving forward, the City Council needed to receive more definitive detail for how the pedestrian corridor would be made up, based on the comments and concerns addressed by Councilmembers Pust and McGehee; specifically looking at pedestrian corridors and build-to areas adjacent to them. Councilmember Willmus further opined that, if he were a property owner in the Twin Lakes area, he would prefer to use the zoning code and comprehensive plan as his regulating documents. Councilmember Willmus opined that the prior plan was extensively urban frontage. Councilmember Willmus noted that he does not like urban frontage and that this plan is an improvement. Councilmember Willmus suggested that, if a plan was needed to guide development, more work was needed or the City needed to step back completely.

Attachment D

Councilmember Johnson questioned if he could share in such an option; however, he noted when meeting with the Planning Commission recently, Chair Boerigter had brought up to the City Council his concern in how the Regulating Map looked at that time and how it may restrict some developers or detract from an already tight development market. Councilmember Johnson opined that he viewed these changes as being more adaptable to different types of development scenarios, which may not be a bad thing. Councilmember Johnson concurred with Councilmembers Pust and McGehee on the apparent ambiguity of connectivity and green space; and his preference to not give up anything until he saw more green components illustrated. Councilmember Johnson recognized Mr. Lamb's comments that green components became less important farther from the lake; however, he supported a stronger green component in every development; while noting the need to rely on the expertise of the Parks and Recreation Commission in their oversight of development as it related to park dedication through land or fees.

Mayor Roe echoed the comments of Councilmember Johnson; and the need to better define the landscape and to determine what is or is not acceptable in greenway corridors. While understanding that it states a development has to be developed to City standards, Mayor Roe opined that he wanted to see as much included as possible. Mayor Roe recognized the urgency of staff in getting zoning in place for land use and development in the Twin Lakes Area in order to move development forward, he noted the need to further define it and have more discussion. Mayor Roe suggested that Councilmembers provide their questions and comments to staff at their earliest convenience to allow staff to respond to them with their next update before the City Council.

Mr. Paschke concurred, noting that the more information provided to staff, the more could be taken into consideration. Mr. Paschke noted that consensus was the key, and advised that staff didn't want to make numerous changes without that consensus, and the ultimate goal of a plan suitable for adoption.

Mayor Roe asked that staff review the questions/comments of individual Councilmembers and report back to the full council to determine if they should be incorporated or not.

From a technical basis, Mayor Roe questioned City Attorney Gaughan on what extent the City Council could change the document before it went back to the Planning Commission for a Public Hearing.

City Attorney Gaughan's legal conclusion was that the document could not be significantly changed without reverting back through the Planning Commission process.

Mayor Roe thanked staff and Mr. Lamb for their work today; opining that tonight's discussion was not saying the document was not a good one.

Attorneys At Law

444 Cedar Street
Suite 2050
St. Paul, MN 55101
Telephone: 651-767-3740
Facsimile: 651-228-9161
www.martinsquires.com

July 6, 2011

John Paul Martin
Direct Dial # 651-767-3743
jpmartin@martinsquires.com

VIA EMAIL – thomas.paschke@ci.roseville.mn.us

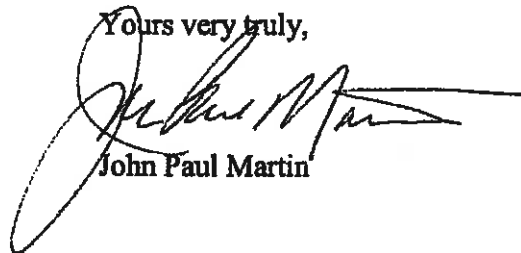
Thomas Paschke
Roseville City Planner
2660 Civic Center Drive
Roseville, MN 55113

Re: Proposed Twin Lakes Regulating Map and Plan
Our File No. 7054-01

Dear Mr. Paschke:

Please advise the Planning Commission and the Council that despite the modifications made by the planning department to the "Build to Line" regulating map, that our client Dorso Building Company remains opposed to the regulations. The regulations are unnecessary, burdensome, and unreasonable. Further, they are arbitrarily and capriciously applied.

Yours very truly,



John Paul Martin

JPM:pls

cc: Dorso Building Company

444 Cedar Street
Suite 2050
St. Paul, MN 55101
Telephone: 651-767-3740
Facsimile: 651-228-9161
www.martinsquires.com

June 30, 2011

John Paul Martin
Direct Dial # 651-767-3743
jpmartin@martinsquires.com

Roseville City Council
2660 Civic Center Drive
Roseville, MN 55113

Re: Proposed Twin Lakes Regulating Map and Plan
Our File No. 7054-01

Dear Council:

Our law firm represents Dorso Building Company (DBC) which owns 10 acres in the area of Roseville designated as Twin Lakes. Our client's land is located in the North Western quadrant of Twin Lakes with frontage on Cleveland Avenue and County Road C-2.

Recently, City staff has proposed additional regulatory burdens to be imposed on selected properties in Twin Lakes, including that owned by our client. These regulations have been presented to the Planning Commission and will be considered by the Council next week. We urge you not to approve these ill-conceived, unnecessary and burdensome regulations.

The regulations have been touted as providing flexibility and an enhancement to development. As applied to DBC property it does neither. Instead it raises the cost of development and imposes unreasonable burdens on ownership.

As an example of the burden imposed by the new plan, there will be a minimum of 25' and up to 60' required to be deducted to the public along County Road C-2. This adds a direct cost to development and is tantamount to a forced taking of property. This may cost DBC an estimated \$50,000.

The plan also provides a so called "build to line" experimental zoning. This is not well conceived and is unreasonable. DBC has had several reputable developers examine the DBC property and all of them (including Ryan, Rottlund, Opus and others) observed that the soil in the NW corner of the DBC property is best suited to parking, storm water retention or landscape. Yet, the "build to line" regulation would require a substantial amount of any structure to be placed on the North line – regardless of soil condition.

The proposed regulatory structure is being unequally, arbitrarily and capriciously applied. Recently, the proposed Regulations were redrafted to exempt one developer/owner in Twin Lakes. This adjustment comes without justification and highlights a continuing problem with disparate treatment of owners within this development area.

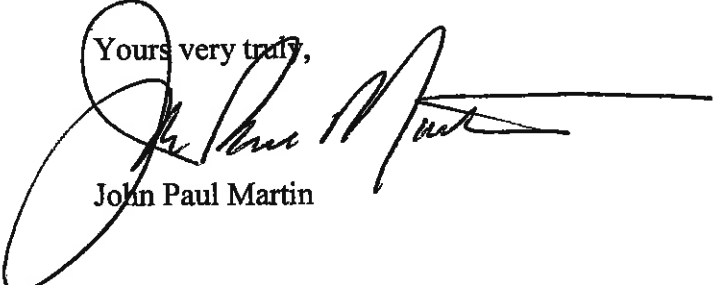
Unfortunately this last regulatory experiment is only the latest in an ongoing flailing about by the City of Roseville when it comes to Twin Lakes. Being designated part of Twin Lakes has been a disaster for DBC. The disaster is exemplified by:

1. There have been a string of so called "designated" developers of the City all of whom have touted themselves as the only viable buyer for DBC property over a ten (10) year period. None of them have closed on any purchase – all the while effectively freezing the property development options.
2. In 2006 the City chased away the primary tenant of DBC by starting and then abandoning a condemnation. It has been under-utilized ever since.
3. The City has approved a "developer impact" fee which is estimated to impose a development fee of up to \$2.4 mm on the DBC property. This has substantially destroyed the value of the DBC land which may be worth \$3-4 mm without the fee.
4. Mount Curve Road was recently built (over built?) along the East side of DBC property. Representatives of the City asserted this was a benefit to DBC despite more than adequate access along Cleveland Avenue and County Road C-2. When DBC objected to the street, the City declined to put in a curb cut to Mount Ridge despite providing one to every other abutting land owner.

All considered, the actions and inactions of the City to date (much less this recent proposed regulatory burden) have all but destroyed the value of this private property.

Please either vote this down or remove DBC land from Twin Lakes.

Yours very truly,


John Paul Martin

JPM:cp

cc: Planning Commission of Roseville
Dorso Building Company
Thomas Paschke, City Planner

**HAJEK &
BEAUCLAIRE
LLC
ATTORNEYS**

Robert J. Hajek Direct Dial: (612) 455-0651 Cell: (612) 801-5067
rhajek@hajekbeauclaire.com Licensed in MN, MT, CA and ND

601 CARLSON PARKWAY, SUITE 1050
MINNETONKA, MN 55305

June 15, 2011

Mr. Thomas Paschke
Roseville City Planner
2660 Civic Center Drive
Roseville, MN 55113

Re: XTRA Lease Parcel, 2700 Cleveland Ave., and Planning Commission Meeting

VIA HAND DELIVERY

Dear Mr. Paschke:

As you are aware, this office represents XTRA Lease, Inc., the owner of the parcel located at 2700 Cleveland Ave. N., PID # 04.29.23.33.0002. I am unable to attend the 4:00 meeting on Wednesday, June 15, 2011, or the Planning Commission meeting later that evening. I ask that this letter be entered into the public record for the Planning Commission meeting, and distributed to those in attendance.

It is my understanding that Roseville is attempting to implement a new zoning code/map. XTRA would like to note its objection to the "lifestyle center" type of zoning that is proposed for its parcel. XTRA believes that this is not the highest and best use of its land.

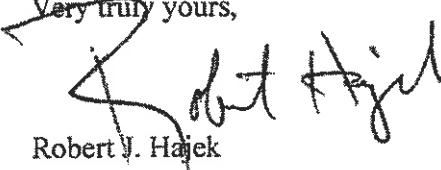
I am unaware if Roseville conducted any market-based studies for this type of development. However, the "lifestyle center" type of development has been used in other areas in the Twin Cities. Although in prior presentations you presented the lifestyle center in St. Louis Park, you have not mentioned the other lifestyle centers that have been developed in Minnesota. A thorough analysis would include consideration of all such developments, a number of which have failed or are failing, because according to experts I have consulted, the concept does not fit with Minnesota's climate or consumer preferences.

As such, XTRA believes that this zoning plan would result in a restriction on the ability to develop the property into its highest and best use and would limit the taxes generated through a more appropriate development concept. In short, the proposed zoning is a lose/lose for XTRA and the City of Roseville.

I encourage the City of Roseville to engage in a careful analysis of the economics of such a development, as opposed to the aesthetics, when considering the proposed zoning plan.

I am providing the original of this letter plus 15 copies. As stated above, I ask that you make them available with any packets of information that you provide to attendees at the Planning Commission meeting.

Very truly yours,


Robert J. Hajek

RJH/dsb

Amy Ihlan
1776 Stanbridge Ave.

The following is a summary of my comments made at the planning commission meeting on July 6. These are my concerns about the proposed Twin Lakes regulating plan and map.

1. Lack of notice and input by residents.

Although there has apparently been significant input from commercial landowners and developers, there has been almost no input from neighborhood residents. Residents – including those whose properties border Langton Lake Park and the Twin Lakes area – are not aware of the specific proposal and map now under discussion, and have not had the chance to be heard. Residents should be notified and brought into the planning process on an equal basis with commercial property owners.

2. Environmental Impacts

There has been much controversy (including litigation) over environmental review of proposed development in Twin Lakes, yet the proposed regulating plan/map does not reflect previous environmental analysis and mitigation requirements for the area.

To take one example, the Twin Lakes Final AUAR Update specifically identifies moderate quality oak forests in the Twin Lakes area (p. 20):

There are four oak forest segments that occur in the AUAR area, on the west side of Langton Lake Park. These are moderate quality oak forest areas with the highest wildlife value of the terrestrial wildlife habitats within and immediately adjacent to the AUAR area.

The AUAR requires that:

The impact to existing forest cover types shall be mitigated through future dedication of openspace within these oak forest areas, increasing the overall buffer and wildlife habitat value for Langton Lake Park (emphasis added).

The AUAR also analyzes the need for creation and restoration of wildlife habitat and wetland corridors in the Twin Lakes development area.

The proposed Regulating Plan/Map does not include any dedication of open space within the oak forests, any increase in the overall buffer of Langton Lake Park, or any wildlife or wetland corridors as required by the AUAR.

3. Buffering Langton Lake Park and Surrounding Neighborhoods

The Regulating Plan and current proposed amendments actually appear to decrease buffers between future commercial development, Langton Lake Park, and adjacent residential neighborhoods. For example, new public park access points are created (with precise locations unspecified). Several of these are on the southern edge of the park, closest to the proposed future development and Twin Lakes Parkway, where the current forest buffer around the Langton Lake is quite thin and fragile. Parking may be allowed as close as 5 feet from the western border of the park, while screening requirements are being made more “flexible”. The extension of Twin Lakes Parkway to connect with Fairview will remove an important existing barrier to drive-through traffic in the residential neighborhoods (see further discussion below).

4. Green Space and Open Space

Green space and open space within the Twin Lakes area is very significantly reduced from previous plans. The previous B-6 business park zone required a minimum of 25% green space for each lot or combinations of lots. The proposed regulating plan now appears to allow “90% development” on nearly all sites. In addition, much of the “greenway” frontage has been changed to “urban” or “flexible” frontage under the proposed amendments to the plan.

Public input on previous development proposals in Twin Lakes reflected how much Roseville residents value green space and open space – but green space has all but disappeared from the proposed regulating plan. So much impervious surface also poses a threat to the water quality and environmental health of Langton Lake.

5. Cut-Through Traffic and Twin Lakes Parkway

To save infrastructure costs ultimately born by the taxpayers and Twin Lakes commercial property owners, the planning commission should review whether the current construction of Twin Lakes Parkway (through Phase II) is adequate to facilitate development in the Twin Lakes area, without completing the proposed connection to Fairview. The original plan (for Twin Lakes Parkway to connect to Snelling at Terrace Drive) is not feasible, because MNDOT has made clear that a Terrace/Drive Snelling intersection will not be approved. Connecting Twin Lakes Parkway to Fairview without a direct route to Snelling via Terrace Drive will result in a “road to nowhere” that will funnel cut-through traffic from 35W into the Twin Lakes residential neighborhoods.

From a planning perspective, what does a connection to Fairview accomplish? Why not leave Twin Lakes Parkway “as is”, save money, and protect the neighbors from a deluge of new traffic? I urge the planning commission to review this issue, invite public input, and share its recommendations with the city council.

6. Vision?

My final comments concern the vision behind the proposed plan. It is hard to see how the plan promotes mixed use or “New Urbanist” development. The regulating plan looks very much like existing commercial areas on the other side of 35W. There is no integration of uses, no “traditional neighborhood development”, just big-box buildings and parking lots, with minimal setbacks, greenspace, and buffers. The plan lacks incentives, regulations, or “tools” to encourage genuine mixed use development. There is no discussion of environmental concerns or economic development goals. There is no provision for housing, and given the lack of greenspace and buffers, it would be very difficult to create a liveable, attractive residential neighborhood in the midst of large-scale commercial development.

I believe that the city should continue to use and follow the Twin Lakes Master Plan of 2001, which was previously part of our comprehensive plan. It included a detailed narrative describing the kind of mixed-use development envisioned for Twin Lakes. It was based on significant public input from businesses and residents, and had community support. It included a range of different development scenarios for the entire Twin Lakes area (not just the western portion). It provided a framework with some meaningful guidelines for economic development and environmental protection. The emphasis on open, undefined “flexibility” in the proposed new regulating plan is a clear invitation to exactly the piecemeal development that previous plans were designed to prevent.

Thank you for the opportunity to provide comments to the planning commission. Please feel free to contact me with any questions about these issues, or about the potential impact of the Twin Lakes regulating plan on the Twin Lakes neighborhood and Langton Lake park.

An Alternative Idea for Development of Twin Lakes

Note: This is not in any way to be considered a complete proposal, but rather an alternative development avenue that would allow us to “invite” developers and land owners to come forward with ideas rather than spending our time, money, and resources trying to “restrict” or “tightly regulate” development in the area. I believe this plan could create a synergy between the City and land owners to create a very successful area that would maximize our tax capacity and their profits.

I did not invent this idea. I am simply suggesting a different approach that has been successful in other cities, and an approach we have yet to try in Roseville. Given the history of Twin Lakes it might be time for a change in approach.

I found in a publication from Austin, Texas regarding a redevelopment of 700 acres of an abandoned airfield, something that actually summarized what I am trying to articulate.

The design guidelines have been developed to promote a cohesive and high quality development that achieves the community's vision. They are intended to guide new development in ways that promote connectivity, neighborliness, activity, authenticity, sustainability and livability. They are not intended to be highly prescriptive solutions that dictate a particular style, but rather as performance criteria that can encourage diversity, creativity and innovation in the spirit of the community.

For those interested, the following are some links to this Austin site. The first is to the main site which contains many interesting links, including to their “Green Building” booklets. The second is to the specific design specifications for the PUD or Overlay District.

<http://www.muelleraustin.com/>

<http://www.muelleraustin.com/uploads/Mueller%20Design%20Book%20low%20res.pdf>

What I Would Like to Discuss:

After reviewing the allocation plan, the regulating map, the ordinance to create an overlay district for Twin Lakes, and speaking with Charles Bartholdi regarding the potential for litigation in the Twin Lakes area, I would like to suggest the following method (which I have also discussed with Mr. Bartholdi) as an alternative approach which would, I believe, give the city and council more control while at the same time providing more freedom to developers. This proposal takes into account that much of the infrastructure within the area has already been created. Any additional needs for a specific project or development would be responsibility of that entity. A use that generated higher traffic than allocated to a specific parcel might be

assessed a portion of the traffic mitigation costs that could be shown to arise directly from a particular development within the site.

We can and should utilize the previous planning of many groups and individuals over many years by establishing the entire Twin Lakes areas as a PUD or Overlay District. This PUD would serve as an umbrella, much like the proposed Overlay District. It would specify the type of development allowed and actively sought by the City of Roseville, and it would specifically deny such development that we either have enough of or do not want. The rationale for the items specifically sought or specifically denied would be based on potential traffic generation, compatibility with the surrounding residential neighborhoods, filling vacant niches within Roseville housing or development, excluding development already in adequate supply in Roseville. Both Mr. Bartholdi and Mr. Trudgeon have stressed certainty as a key need, albeit for different reasons, and Appendix A provides a list (in no way exhaustive or complete and for discussion only) based on ideas, goals, and desires from the Twin Lakes Master Plan, the Twin Lakes Stakeholders project, Vista 2000, and IR 2025.

The Master Plan clearly outlines the following hopes and guidance for the area:

Emphasis is placed on creating a unique, safe and high-quality work and play environment by installation of extraordinary, architecturally distinct buildings, transit and transportation services, site planning, environmentally sensitive landscaping, parks, trails and lighting.

Developers would be encouraged to be mindful to include mitigation items specified by the AUAR and PUD or Overlay District when submitting proposals. (Appendix B, again not an exhaustive listing, contains items for discussion.) The PUD or overlay district would allow developers to organize their structures in such a manner as to maximize green space, share parking, create underground parking as part of cleaning the site, and invite new designs and technology. It would provide them the opportunity to develop individual sites, create partnerships to cooperatively develop adjacent sites, create a consortium to develop the entire site, or jointly hire a master developer to handle portions or the entire site. Given simple yet specific guidelines, development paths would be clear and direct and projects could be evaluated on a rational and uniform basis.

The city would offer incentives for innovative design, use of “green” technology (solar, geothermal), green roofing, energy efficient windows, heating, and cooling systems, xeriscaping, native plantings, increased pervious surface, rain gardens, shared or underground parking, limited traffic generation, or other similar innovations brought to the attention of the City. The City is offering a very visible site for developers to “show off their creativity and exciting products and skills.” The City would assist in advertising exciting developments and 35W would provide obvious physical visibility.

In addition, the City could offer assistance in the construction of bikeways, pathways, and clean-up (by the city actively seeking available grants or other funding sources to assist in these efforts). The City could actively work with developers to recruit projects that embraced goals and ambitions for the area as defined in the guiding documents. The city, and presumably the landowners, are clearly anxious to protect and enhance Langton Lake Park as an anchor of the area and one of the four most used parks in our extensive park system. To that end, the City would assist in the acquisition of desirable habitat areas adjacent to the park (oak forest to the west), expansion of the southern buffer, and creating wildlife corridors to Bennet and Oasis Ponds as part of the park dedication requirements for the area—and as part of the Parks Master Plan.

By specifically and clearly stating what is being sought and specifically what is not acceptable will make the process very clear and stable while still providing maximum flexibility. We could encourage innovation and hold “open houses” highlighting some of our existing “green” building projects (currently the engineering firm across from Parkview and the city’s geothermal and even the REI parking lot that also got an award). If this were properly marketed, it could be a model for development that would invite developers to be creative rather than simply “stay inside the lines.” It would give the developers more freedom while providing Roseville what it needs and wants in the area.

We have struggled for years to get development into this area. This is our last opportunity to have a large area for redevelopment that can increase our tax capacity and revitalize and modernize our community. The market is such that we don’t have to rush. We should take time to consider other development processes that might allow the landowners and developers to “show us what they can do.” We know what we don’t want and some of what we do want. We are not able to think of all the possible options so rather than tying the hands of the landowners and developers, we might be very firm about the things we know we want and don’t want and help them to make something beautiful.

Tammy McGehee

Appendix A

This listing would apply for the present to the area under consideration, bounded by Cleveland, C-2, Fairview, and County Road C. Uses presently there would be grandfathered until such time that they would be willing to be able to conform to the overall plan. Other areas within the Twin Lakes “umbrella” already include the very successful strip mall along County Road C, hence the reason to eliminate one on this site. Going forward and based on what was developed here, the listing could change to again review and fill in gaps within the needs and desires of the community.

In the category of what Roseville is missing and would like to have developed in Twin Lakes one could include:

- upper scale housing (single or multifamily)

- restaurants (not chains)

- high quality office buildings

- corporate headquarters

- very small and limited retail to serve housing within and north of the site

 - (daycare, barber shop, dentist, dry cleaner, small hardware, all of which could be included separately or as part of an office complex)

In the specifically eliminated category would be items that generate large amounts of traffic, involve potential health threats, or represent development types already in abundant supply in Roseville. (This listing is for discussion only as there may be many other items that for a variety of reason would not be desirable in this area.)

- manufacturing or fabrication involving potentially explosive, dangerous, or highly toxic materials, discharging, or exhausting into the air potentially toxic materials

- large retail of any type, including “big box”

- strip malls

Appendix A, Continued

Specifically eliminated development projects proposals, continued:

asphalt plants

crematoriums

pawn shops or adult video, sex toy, or book stores

warehouses

distribution centers or transfer stations

apartments (unless very upscale)

senior housing

assisted living

affordable housing (unless part of an inclusion policy)

Appendix B

This listing would apply for the present to the area under consideration, bounded by Cleveland, C-2, Fairview, and County Road C. These mitigation strategies are based again on goals and desires expressed in many planning documents and meetings regarding Twin Lakes area, specifically those surrounding Langton Lake Park and including the current Parks Master Plan.

In this case, some items will be required, but exact implementation left to the developer or landowner, while other items will be highly desirable and subject to discussion with the city regarding acknowledgement of efforts or potential grant or other support for a highly valued (by the city and/or residents) inclusion.

Requirements of developers:

- cleaning of polluted land to residential standards unless beneath a parking area

- creating sidewalks, bike paths, and pathways linking this area internally and externally to existing pathway systems serving Langton Lake Park, Centre Pointe, County Road C, and Terrace Drive (These can be non-motorized pathways across or between parcels or buildings as opposed to along streets or roadways.)

- pervious surface of 25% for each parcel or development

- protecting and enhancing quality habitat near Langton Lake Park

- plantings of native vegetation, shrubs, and trees as well as other drought resistant vegetative landscaping

Highly desirable inclusions:

- Clustering of buildings to create broader open spaces

- Use of rain gardens and small ponds as part of green space and habitat enhancement

- Use of shared, ramped, and underground parking

- LEED certification of buildings

- Incorporation of standard and innovative energy saving technologies

REQUEST FOR COUNCIL ACTION

Date: 8/22/11
Item No.: 13.d

Department Approval



City Manager Approval



Item Description: "Infrastructure Improvements for the Twin Lakes AUAR Area- Final Report"
Update

BACKGROUND

On February 25, 2008, the City Council adopted the "Infrastructure Improvements for the Twin Lakes AUAR Area- Final Report". The purpose of the document was to develop proportionate cost share for individual properties within the Twin Lakes area for the public infrastructure needed to support the redevelopment. The Council approved an update of this report on April 12, 2010. The attached map and table show the 17 roadway infrastructure improvements that make up the network of public street improvements identified as mitigation measures in the AUAR.

In summary, the report developed overall cost estimates for the public infrastructure improvements. We then estimated the traffic generation from each land use proposed as a part of AUAR Scenarios B&C, and routed the PM peak hour trips through the network. This established a total number of network trips for the planned build out of the Twin Lakes AUAR area. Using the total cost and total network trips, the report established a cost allocation rate per network trip for each type of use; Residential, Commercial- office and Commercial- retail.

The cost per network trip is a function of the total network trips contributed by a specific development type. As development proposals come forward, their respective land uses are reviewed against the assumptions contained in the study in order to determine that the specific cost per network trip value and associated cost allocation amount is appropriate for the proposed use.

The City Council has requested that staff review the study on an annual basis in order to ensure that the cost allocation rates assigned to redevelopment are consistent with the real costs to construct the public improvements. In 2010, the second phase of public infrastructure construction was completed. Upon review of actual costs for the construction of the second phase of the public infrastructure construction, we are recommending that we update the cost allocation rates to reflect the real costs for these public improvements.

In light of the 2010 zoning code update and feedback received from the City Attorney, staff has been taking a close look at the methodology used to develop the original cost allocation distribution. There are two main areas of focus, "2030 background traffic" and establishing a base line for network trips.

Over half of the AUAR traffic improvements occur on existing roads. Regardless of Twin Lakes redevelopment, these existing roads will likely have more traffic in the future. This is called "background traffic". A significant portion of the need for the 2030 improvements can be attributed to this background traffic. However, the existing study methodology only allocates cost to background traffic for four of the improvements.

The parcels in Twin Lakes are redevelopment parcels. This means they already have or have had existing land uses that contributed traffic to the roadway network. To capture this existing network traffic as a part of the proposed ordinance update for the Twin Lakes area, each parcel is assigned a

base line for network trips. This is established using the existing trips generated by the last land use for the parcels.

We have asked SRF Consulting to develop a revised Figure 21 that shows how the inclusion of this 2030 background traffic and base line traffic would alter the cost allocation amounts.

The City Attorney has drafted an ordinance that will create a Twin Lakes Zoning Overlay District to implement the mitigation measures identified in the Twin Lakes AUAR (which includes the construction of infrastructure). The proposed ordinance identifies the Twin Lakes Infrastructure Improvement Report as the method of identifying a property owner's obligation for infrastructure investment. The ordinance lays out development limitations for property within the Twin Lakes Overlay District based on pre-existing network trips. The ordinance does not allow for development on a parcel beyond the pre-existing network trips unless 1) the property owner enters into a voluntary development agreement with the City that would include payment for the construction of the infrastructure; 2) the property owner makes other arrangements satisfactory to the City for the construction and payment of the infrastructure; or 3) the property owner waits until all infrastructure is in place and paid for before redeveloping their parcel.

The Twin Lakes Overlay District also requires compliance with the other mitigation requirements identified in the Twin Lakes AUAR. Staff brought the proposed ordinance to the August 3rd Planning Commission, and will be returning with modifications to the September 7th Planning Commission Meeting.

POLICY OBJECTIVE

The intent of the Infrastructure Study was to allocate public improvement costs related to redevelopment in the Twin Lakes area. This is the annual update of this study that incorporates the actual Twin Lakes Infrastructure Phase 2 costs and distributes them consistent with the methodology in the original report.

FINANCIAL IMPACTS

The "Infrastructure Improvements for the Twin Lakes AUAR Area- Final Report" estimates each parcel's obligation for its share of costs for the public infrastructure construction to mitigate environmental impacts. In the long term, developers will contribute towards the cost of the improvements when their property redevelops with contributions calculated using the cost allocation formulas described in the report.

STAFF RECOMMENDATION

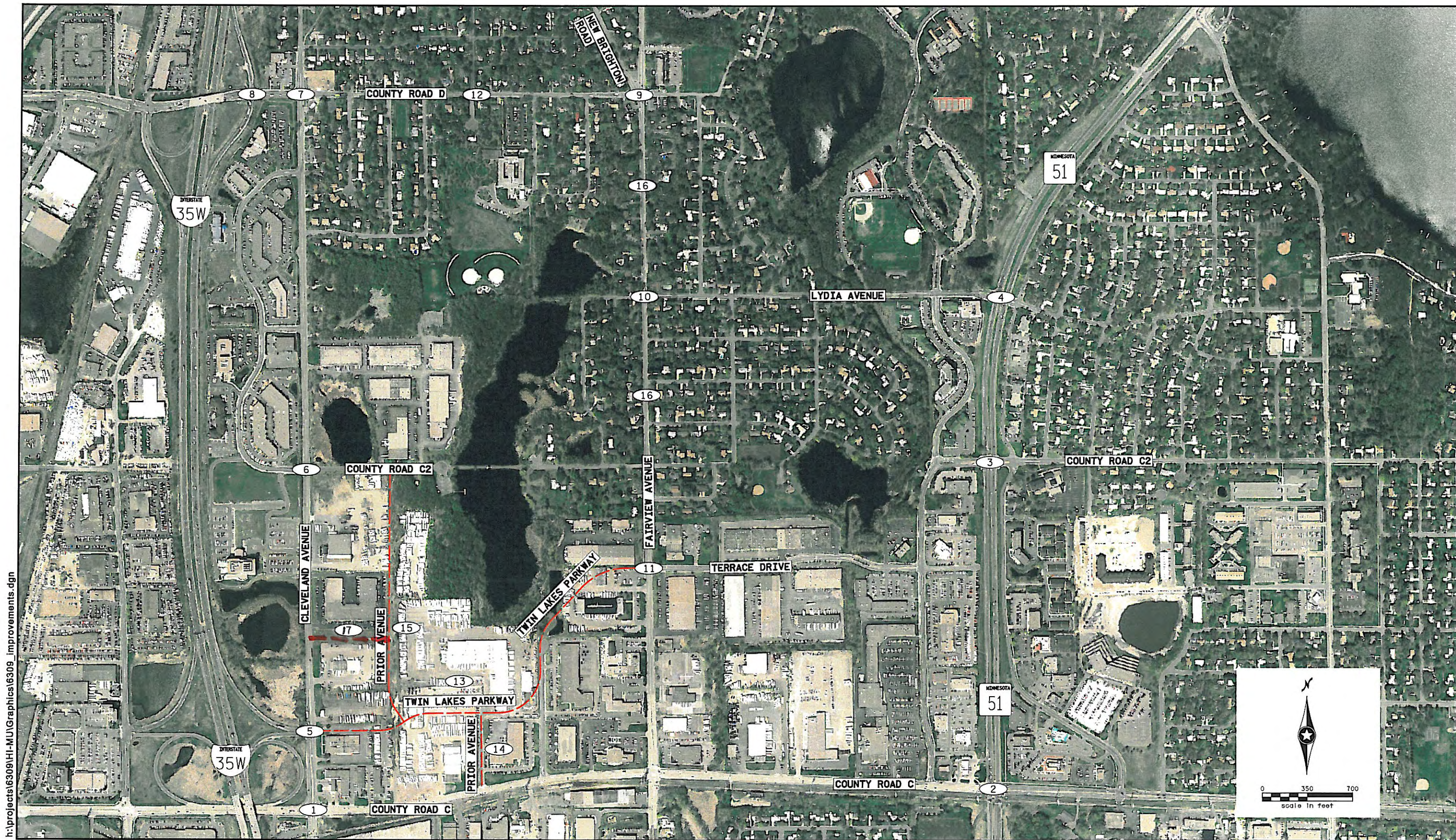
Staff would like to present information regarding the proposed amendment to the "Infrastructure Improvements for the Twin Lakes AUAR Area- Final Report" and receive feedback from the City Council. This information will be presented at a public meeting and brought back, along with the Twin Lakes Overlay District Ordinance, to the City Council for action in September.

REQUESTED COUNCIL ACTION

Discuss the methodology and amendment to the "Infrastructure Improvements for the Twin Lakes AUAR Area- Final Report".

Prepared by: Debra Bloom, City Engineer

Attachments: A: Infrastructure Improvement Location Map
B: Twin Lakes AUAR Boundary Map
C: Figure 21- 2010/ 2011



INFRASTRUCTURE IMPROVEMENT LOCATIONS

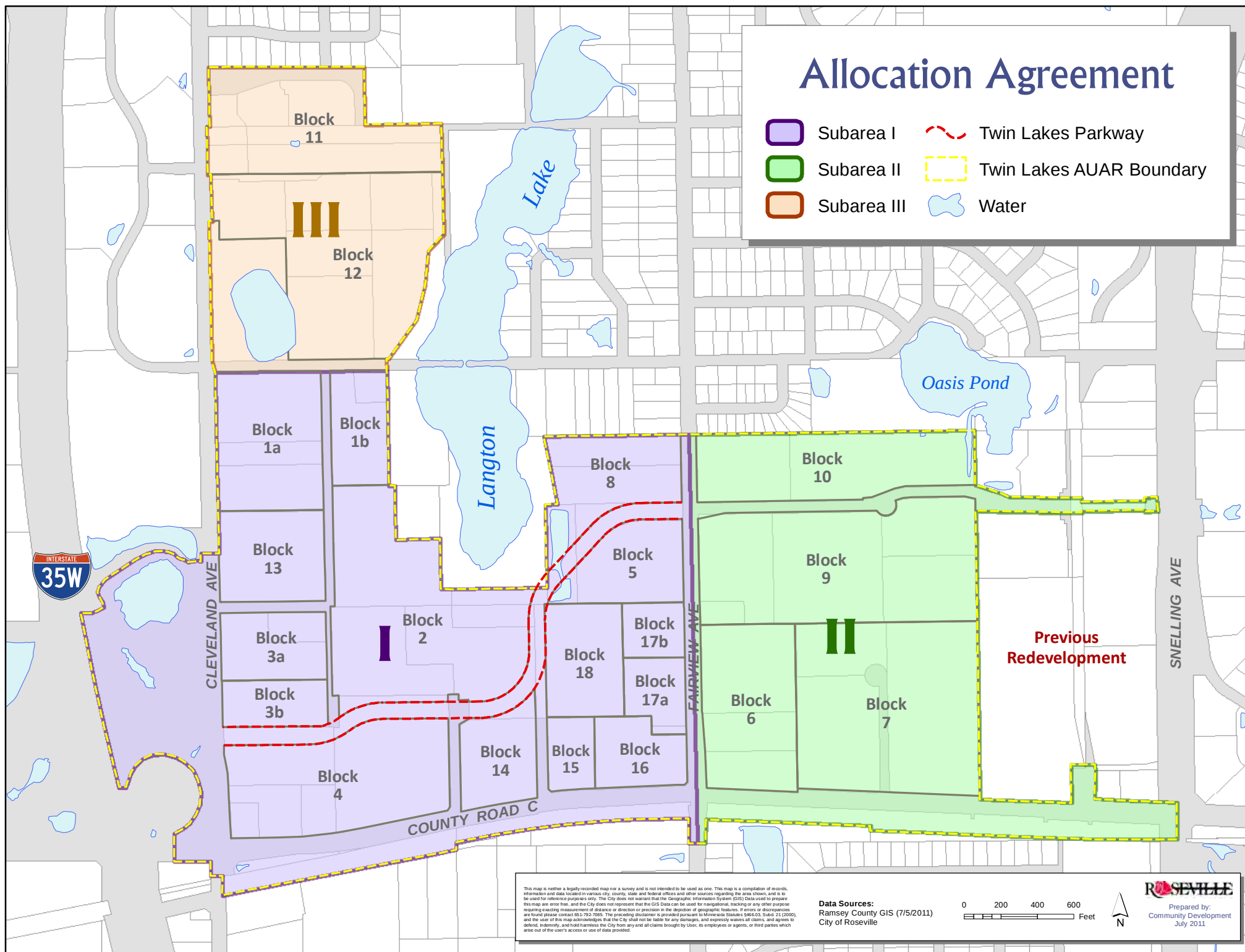
Twin Lakes Infrastructure Improvements
City of Roseville

1/15/2008

Figure 2

Allocation Agreement

- Subarea I
- Subarea II
- Subarea III
- Twin Lakes Parkway
- Twin Lakes AUAR Boundary
- Water



Jul-11

2030 Weekday PM Peak Hour - Cost Allocation per Network Trip- COMPARISON BETWEEN 2010 AND 2011

Sub Area	Block	Proposed Land Use	2010 UPDATE SCENARIO C		AVERAGE COST PER NETWORK TRIP BASED ON LAND USE AND LOCATION	2011 UPDATE SCENARIO C		AVERAGE COST PER NETWORK TRIP BASED ON LAND USE AND LOCATION
			Network Trips	Total Cost Allocation		Network Trips	Total Cost Allocation	
I	1a	Commercial - Office	2050	\$ 2,850,070	\$ 1,390	1995	\$ 1,985,979	\$ 995
		Residential	136	\$ 207,479	\$ 1,526	92	\$ 105,511	\$ 1,147
	1b	Commercial - Office	823	\$ 1,154,658	\$ 1,403	774	\$ 784,301	\$ 1,013
	2	Commercial - Office	2114	\$ 3,743,377	\$ 1,770	1947	\$ 2,594,070	\$ 1,332
		Residential	80	\$ 162,473	\$ 2,038	8	\$ 10,107	\$ 1,263
	3a, 3b	Commercial - Retail	418	\$ 635,009	\$ 1,519	352	\$ 368,432	\$ 1,047
		Transit - FUNDS RECEIVED	1052	\$ 1,597,921	\$ 1,519	1052	\$ 1,597,921	\$ 1,519
	4	Commercial - Retail	2036	\$ 3,655,111	\$ 1,796	1803	\$ 2,096,455	\$ 1,163
		Commercial - Office	321	\$ 573,746	\$ 1,789	100	\$ 110,676	\$ 1,107
	5	Commercial - Office	395	\$ 844,887	\$ 2,139	376	\$ 576,069	\$ 1,532
	8	Commercial - Office	105	\$ 236,338	\$ 2,247	3	\$ 10,904	\$ 3,635
		Residential	63	\$ 143,464	\$ 2,288	-38	\$ (62,714)	\$ 1,650
	13	Commercial - Retail	N/A	N/A	N/A	691	\$ 645,028	\$ 933
	14	Commercial - Retail	N/A	N/A	N/A	246	\$ 204,674	\$ 832
	15	Commercial - Retail	N/A	N/A	N/A	82	\$ 69,826	\$ 852
	16	Commercial - Office	N/A	N/A	N/A	422	\$ 149,442	\$ 354
	17a, 17b	Commercial - Office	N/A	N/A	N/A	89	\$ 39,806	\$ 447
		Commercial - Office	N/A	N/A	N/A	84	\$ 33,976	\$ 404
	18	Commercial - Retail	N/A	N/A	N/A	169	\$ 144,075	\$ 853
II	6	Commercial - Office	77	\$ 109,220	\$ 1,418	227	\$ 156,890	\$ 691
	7	Commercial - Office	68	\$ 94,413	\$ 1,388	230	\$ 132,859	\$ 578
		Commercial - Retail	1146	\$ 1,470,289	\$ 1,283	1309	\$ 685,950	\$ 524
	9	Commercial - Office	642	\$ 908,894	\$ 1,416	280	\$ 215,357	\$ 769
	10	Residential	424	\$ 702,342	\$ 1,656	303	\$ 266,430	\$ 879
III	11	Residential - ALREADY APPROVED	N/A	N/A	N/A	N/A	N/A	N/A
	12	Commercial - Office	1057	\$ 1,192,809	\$ 1,128	953	\$ 450,290	\$ 472
		Residential	205	\$ 224,773	\$ 1,096	104	\$ 41,131	\$ 395
N/A	N/A	Year 2030 Background Traffic	18,520	\$ 4,958,341	\$ 268	36,013	\$ 12,973,857	\$ 360
N/A	N/A	Northwestern College	408	\$ 191,469	\$ 469	408	\$ 75,489	\$ 185
Total			32140	\$ 24,059,162	\$ 749	49022	\$ 24,864,869	\$ 507

Figure 21