

2016 Roseville City Priority Plan Status Update

Strategic Priority: Infrastructure Sustainability

Strategic Initiative: Categorize Infrastructure Condition

Desired Outcomes: Adopted Standards for each asset category

Goals/Focus Area	Timeline	Update
Establish measure of effectiveness for each infrastructure asset.	<p>1st Quarter, 2016</p> <ul style="list-style-type: none"> • Research industry acceptable standards. • Create draft baseline standards for Roseville infrastructure. <p>2nd Quarter, 2016</p> <ul style="list-style-type: none"> • Review draft baseline standards for Roseville infrastructure with Commissions. • Adopt new baseline standards for Roseville infrastructure <p>3rd Quarter, 2016</p> <p>4th Quarter, 2016</p> <p>2017 and Beyond</p> <ul style="list-style-type: none"> • Implement and utilize Roseville infrastructure standards. 	<p>1st Quarter, 2016</p> <ul style="list-style-type: none"> • Both Public Works and Parks and Recreation Departments have been researching and drafting base standards for its infrastructure. See attached drafts of standards. Next steps are to review these draft standards with the appropriate commission.

Roseville Public Works Infrastructure Rating System

This report summarizes how the City of Roseville Public Works Department tracks and rates its assets.

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Facility

HVACs

The City's facilities management firm along with a mechanical contractor inspect the HVAC equipment in City Hall, the Maintenance Facility, and the Police wing on a regular basis. Staff is working with the contractor to develop rating criteria. This section will be updated by mid 2016.

Roofs

The City has a maintenance contract with a roofing contractor to perform annual roof maintenance and inspect the roofs. Staff will work with the contractor to develop a rating system for the roofs and enter this into the asset management system.

Fuel System

Condition Rating	Definition
5	New: <5 years old
4	Good: <15 years old.
3	Fair: Minor issues, manageable maintenance.
2	Poor: Needs rehab or replacement, high maintenance
1	Very poor: Needs replacement, very high maintenance, immediate risk of failure
0	Failed: Out of service or no longer functions

Assets – 1

Goal: To have a minimum rating 3.

Replacement: Replace as needed.

Bridges

Bridge

Definition: Any structure that spans a crossing greater than 10 feet. Bridges, large culverts, etc.

Condition Rating System: National Bridge Inspections Standards. Ramsey County performs inspections on our bridges as required by FHWA standards (typically once every two years).

Condition Rating	Definition
9	New
8	Very Good Condition
7	Good Condition
6	Satisfactory Condition
5	Fair Condition
4	Poor Condition
3	Very Poor Condition
2	Critical Condition
1	“Imminent” Failure Condition
0	Failed Condition

Assets – 3 Bridges

Goal: To have a minimum rating of 50.

Replacement: Typically rehab bridges as needed.

Parking Lots

Pavement

Definition: All surface parking lots.

Condition Rating System: ICON.

Condition Rating	Definition
100	New: New Road
100-85	Excellent
85-70	Very Good
70-55	Good
55-25	Fair/Poor
25-0	Very Poor/Failure

Assets – 94,530 SY

Goal: To have a minimum rating of 70

Replacement: Typically rehab parking lots when rating is below 75. Design life of 30 years with proper maintenance.

Pathways

Pavement

Condition Rating System: ICON.

Condition Rating	Definition
100	New: New Road
100-85	Excellent
85-70	Very Good
70-55	Good
55-25	Fair/Poor
25-0	Very Poor/Failure

Assets – 36.4 miles

Goal: To have a minimum rating of 70

Replacement: Typically rehab pathways when rating is below 75. Design life of 30 years with proper maintenance.

Sidewalks

Condition Rating System: ICON.

Condition Rating	Definition
100	New: New Road
100-85	Excellent
85-70	Very Good
70-55	Good
55-25	Fair/Poor
25-0	Very Poor/Failure

Assets – 42.7 miles

Goal: To have a minimum rating of 3

Replacement: Spot or full repair, coordinate with adjacent pavement projects

ADA Curb Ramps

Definition:

Condition Rating System:

Condition Rating	Definition
3	Compliant
2	Non-Compliant, Small upgrades need to be made
1	Non-Compliant, entire replacement needed

Assets – 1169 Ramps

Goal: To have all compliant ramps 3.

Replacement: Ramps rated 2 and below will be replaced with adjacent pavement project.

Rail Road Crossings

Crossings

Definition: Any road or pedestrian crossing of a railroad.

Condition Rating System: Crossings are rated on age material and inspection and maintenance records.

Condition Rating	Definition
3	New
2	Good Condition. 5-20 years old.
1	Fair condition. Requires some routine maintenance.
0	Bad condition or not ADA Compliant. Needs replacement.

Assets - 6

Goal: To have a minimum rating of 2

Replacement: Evaluate manholes with corresponding street projects. Rehab or replace as needed.

Street

Signs

Condition Rating	Definition
3	Good: Legible, Little Fading, Good Reflectivity
2	Fair: Fading reflectivity or cracking sheeting.
1	Poor: Very degraded sheeting or little or no reflectivity

Assets – 5,179

Goal: To have a minimum rating of 2

Replacement: Replace signs that fall under minimum rating.

Pavement

Data collected from Icon.

Condition Rating	Definition
100	New: New Road
100-85	Excellent
85-70	Very Good
70-55	Good
55-25	Fair/Poor
25-0	Very Poor/Failure

Assets – Approximately 123 miles

Goal: To have a minimum rating of 75

Replacement: Annual pavement projects as well as maintenance, crack sealing, pothole patching, etc...

Curb

Condition Rating	Definition
5	New
4	Good Condition. 5-25 years old, no signs of cracks or settlement.
3	Fair Condition
2	Poor Condition, Minor cracking and some settlement
1	Major cracking, settlement, water doesn't flow in gutter line, needs replacement

Assets – Approximately 246 miles

Goal: To have a minimum rating of 3

Replacement: Spot or full repair, coordinate with adjacent pavement projects

Streetscape

Street Lights

Condition Rating	Definition
3	New or in Good condition
2	Fair condition, require some routine maintenance
1	Bad condition. Broken or damaged, need replacement

Assets – 192

Goal: To have a minimum rating of 2

Replacement: Maintain or replace as needed.

Irrigation

Condition Rating	Definition
5	New or like new, no issues
4	Newer, minimal issues
3	Older but mostly operational (updates made), or newer with some operational issues
2	Partially operational; zones that don't work or under pressured.
1	Not operational

Assets – 4 systems

Goal: To have a minimum rating of 3

Replacement: Maintain or replace as needed.

Bus Shelters

Condition Rating	Definition
3	New or in Good condition
2	Fair condition, require some routine maintenance
1	Bad condition. Broken or damaged, need replacement

Assets – 2

Goal: To have a minimum rating of 2

Replacement: Maintain or replace as needed.

Water

Pipe

Condition Rating	Definition
5	New, <5 years old, modern pipe material, no maintenance issue
4	Good: <50 years old, modern pipe material, no maintenance issues.
3	Fair: Minor issues, manageable maintenance. Less than 2 breaks on record.
2	Poor: Needs rehab or replacement, high maintenance, major issues. 2 to 5 breaks on record
1	Very poor: Needs replacement, very high maintenance, immediate risk of failure, more than 5 breaks on record
0	Failed: Out of service or no longer functions

Assets – 161.5 miles

Goal: To have a minimum rating of 3.0.

Replacement: Typically pipe will be replaced when the rating is below 3, coordinate with pavement projects

Valves

Condition Rating	Definition
5	New
4	Good Condition, 5-20 years old, no signs of leaking.
3	Fair condition. Requires some routine maintenance.
2	Poor condition.
1	Bad condition. Needs replacement. Major leaking or doesn't work at all

Assets – 1593 valves

Goal: To have a minimum rating of 2

Replacement: Maintain or replace as needed.

Hydrants

Condition Rating	Definition
5	New
4	Good Condition, 5-20 years old, no signs of leaking.
3	Fair condition. Requires some routine maintenance.
2	Poor condition.
1	Bad condition. Needs replacement. Doesn't work.

Assets – 1736 public hydrants

Goal: To have a minimum rating of 2

Replacement: Maintain or replace as needed.

Water Tower

Water Tower rating is based on a needs studies that are completed on the tower.

Condition rating is a scale from 1-10 and is based upon the needs studies.

Condition Rating	Definition
10	New
9	Very Good Condition
8	Good Condition
7	Satisfactory Condition
6	Fair Condition
5	Poor Condition
4	Very Poor Condition
3	Critical Condition
2	Failure Condition
1	Failed

Assets - 1 Water Tower

Goal: To complete rehab recommended by needs studies.

Replacement: Rehab recommended by needs studies

Pump Station

Pump station rating is based on a needs studies that are completed on the station.

Condition rating is a scale from 1-10 and is based upon the needs studies.

Assets – 1 pump station

Goal: To complete rehab recommended by needs studies.

Replacement: Rehab recommended by needs studies.

Water Meters

Condition Rating	Definition
3	New
2	Good Condition or Retrofitted Badger meters
1	Poor: In bad condition or non/radio enabled meters.

Assets – 11,400 water meters

Goal: To have every meter in the City be radio enabled.

Replacement: replace older meters with new radio enabled meters.

Sanitary Sewer

Sanitary Pipe

Definition: Any pipe that conveys sanitary sewer.

Condition Rating System: Sanitary sewer pipe is rated on a combination of pipe age, pipe material, inspection records and maintenance records.

Condition Rating	Definition
5	New, <5 years old, modern pipe material, no maintenance issue
4	Good: <50 years old, modern pipe material, no maintenance issues. Max rating for CIPP.
3	Fair: Minor issues, manageable maintenance. Maximum rating for VCP and RCP.
2	Poor: Needs rehab or replacement, high maintenance, major issues such as I&I or sewer backup history
1	Very poor: Needs replacement, very high maintenance, immediate risk of failure
0	Failed: Out of service or no longer functions

Assets – 145.18 miles

Goal: To have a minimum rating of 3.0.

Replacement: Typically pipe will be replaced when the rating is below 3.

Manholes

Condition Rating	Definition
3	Good: Minor issues, manageable maintenance. Less than 50 years old
2	Fair: May need rehab or replacement in near future, moderate maintenance, brick or block materials
1	Poor: Needs rehab or replacement, high maintenance, major issues such as I&I or sewer backup history

Assets – 3115 manholes

Goal: To have a minimum rating of 2.0.

Replacement: Evaluate manholes with corresponding street projects. Rehab or replace as needed.

Lift Station

Lift station ratings are based up needs studies that are completed on the lift stations.

Condition Rating	Definition
10	New
9	Very Good Condition
8	Good Condition
7	Satisfactory Condition
6	Fair Condition
5	Poor Condition
4	Very Poor Condition
3	Critical Condition
2	Failure Condition
1	Failed

Assets – 21 Lift Stations

Goal: To replace lift stations in the order of first priority based upon needs studies

Replacement: Replace one lift station every other year.

Storm Water

Storm Sewer Pipe

Definition: Any pipe that conveys storm water runoff.

Condition Rating System: Storm sewer pipe is rated on a combination of pipe age, pipe material, inspection records and maintenance records.

Condition Rating	Definition
5	New:<5 years old.
4	Good: <50 years old, no maintenance issues.
3	Fair: Minor issues, manageable maintenance.
2	Poor: Needs rehab or replacement, high maintenance, major issues such large sags or exposed rebar mesh
1	Very poor: Needs replacement, very high maintenance, immediate risk of failure
0	Failed: Out of service or no longer functions

Assets – 128.27 miles

Goal: To have a minimum rating of 3.0.

Replacement: Typically pipe will be replaced when the rating is below 3.

Manhole

Condition Rating	Definition
3	Good: Minor issues, manageable maintenance. Less than 50 years old
2	Fair: May need rehab or replacement in near future, moderate to high maintenance, brick or block materials
1	Poor: Needs rehab or replacement, high maintenance, major issues

Assets – 2728 manholes

Goal: To have a minimum rating of 2.0.

Replacement: Evaluate manholes with corresponding street projects. Rehab or replace as needed.

Catch Basin

Condition Rating	Definition
3	Good: Minor issues, manageable maintenance. Less than 25 years old
2	Fair: May need rehab or replacement in near future, moderate to high maintenance.
1	Poor: Needs rehab or replacement, high maintenance, major drainage or intake issues.

Assets – 4844 catch basins

Goal: To have a minimum rating of 2.0.

Replacement: Evaluate catch basins with corresponding street projects. Rehab or replace as needed.

Vegetated BMP's

Definition: Rain gardens, filtration basins, swales; either turf or plantings, etc

Condition Rating System: Ratings based on other Watershed Agency's rating system. Accounts for age and maintenance needs.

Condition Rating	Definition
5	New: < 1 years old. No issues.
4	Good: 1-2 years old or since last full maintenance, needs normal maintenance
3	Fair: 2-3 years old or since last full maintenance, needs moderate maintenance
2	Poor: 3-4 years old or since last full maintenance, needs intensive maintenance
1	Very poor: 5+ years old. Needs full maintenance or to be surveyed for functionality.
0	Failed: Failed. Is not functioning. BMP needs to be redone.

Assets – 179 Systems (132 Publicly maintained, 47 Privately maintained)

Goal: To have a minimum rating of 3.0.

Replacement: Basins will be replaced if it has lost all functionality and has a score of 0.

Underground BMP's

Definition: Underground Infiltration Systems, etc.

Condition Rating System: Ratings based on other Watershed Agency's rating system. Accounts for age and maintenance needs.

Condition Rating	Definition
5	New: < 1 years old. No issues.
4	Good: 1-2 years old or since last full maintenance, needs normal maintenance
3	Fair: 2-3 years old or since last full maintenance, needs moderate maintenance
2	Poor: 3-4 years old or since last full maintenance, needs intensive maintenance
1	Very poor: 5+ years old. Needs full maintenance or to be surveyed for functionality.
0	Failed: Failed. Is not functioning. BMP needs to be redone.

Assets – 31 Systems (17 Publicly maintained, 14 Privately maintained)

Goal: To have a minimum rating of 3.0.

Replacement: Underground system will be replaced if it has lost all functionality and has a score of 0.

Non-Structural BMP's

Definition: Ponds, iron enhanced ponds, wetlands, etc.

Condition Rating System: Ratings based on other Watershed Agency's rating system. Accounts for age and maintenance needs.

Condition Rating	Definition
5	New: < 5 years old. No issues.
4	Good: 5-9 years old or since last full maintenance, needs normal maintenance
3	Fair: 10-19 years old or since last full maintenance, needs moderate maintenance
2	Poor: 20-29 years old or since last full maintenance, needs intensive maintenance
1	Very poor: 30+ years old. Needs full maintenance or to be surveyed for functionality.
0	Failed: Failed. Is not functioning. BMP needs to be redone.

Assets – 272 Systems (150 Publicly maintained, 122 Privately maintained)

Goal: To have a minimum rating of 3.0.

Replacement: Extensive maintenance will be required for all ponds non-structural bmp's that are rated a 1 or 0.

Miscellaneous

Railings

Condition Rating	Definition
5	New or like new
4	Lightly weathered and/or recently rehabbed
3	Moderately weathered, some paint loose or light rust, light cosmetic damage
2	Significantly weathered, paint peeling, fairly rusty, moderate cosmetic damage
1	Severely degraded, structurally unstable

Assets – 47 each

Goal: To have a minimum rating of 3.0.

Replacement: Typically pipe will be replaced when the rating is below 3.

Wood Fence

Condition Rating	Definition
5	New or like new
4	Some light weathering
3	Moderate weathering, some cosmetic damage or rotting
2	Significant weathering, moderate rot and some instability
1	Severely rotted, mostly or completely unstable

Assets – 19 each

Goal: To have a minimum rating of 3.0.

Replacement: Typically pipe will be replaced when the rating is below 3.

Retaining Wall

Condition Rating	Definition
5	New or like new
4	Some light weathering
3	Moderately weathered
2	Significant block weathering but structurally stable
1	Severely degraded and/or structurally unstable

Assets – 131 each

Goal: To have a minimum rating of 3.0.

Replacement: Typically pipe will be replaced when the rating is below 3.

Appendix A - Infrastructure Condition Rating Summary

DRAFT

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Roseville Parks and Recreation – Infrastructure System – 4- 11-16

This report summarizes how the City of Roseville Parks and Recreation Department tracks and rates its assets

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Roseville Parks and Recreation Infrastructure 4-2016

1. Introduction

In December of 2015, the City Council identified infrastructure sustainability as a priority. The associated strategic initiatives include an effort to categorize infrastructure condition and to ensure capital improvement funding.

The desired outcomes for each strategic initiative include adopting standards for each asset category and developing a comprehensive infrastructure plan with funding strategies.

Numerous records of assets will be kept in a variety of ways including spreadsheets, word documents and special asset and data base management software programs as practical and appropriate.

2. Major Asset Categories

- Tennis and Basketball Courts
- Playgrounds
- Volleyball and Bocce Courts
- Athletic Fields
- Gardens and Irrigation Systems
- Bridges and Boardwalk
- Buildings and Structures
- Amenities – e.g. signage,
-

3. Asset Details

Assets have several items about them that are tracked:

Asset Name –

Description – Brief description of the asset

Division – What division the asset is allocated to

Location – The asset's fixed location recorded as a specific park location, the facility the asset is within, or city wide in some instances.

Original Year Purchased -

Initial Cost – If records are available, the original cost is included. Otherwise the cost has been estimated.

Life Cycle – An estimation of how many years it will be before the asset needs to be replaced. This is a budgeting and assessing tool rather than a specific reason to replace an item. Life cycles are typically based on industry standards and inspection. Some examples may include:

Buildings – 60 years

HVAC – 20 years
 Fencing – 10 years
 Flooring – 10 years
 Irrigation Equipment – 20 years
 Lighting – 20 fixtures/60 years full structure
 Playground Equipment – 20 years
 Roofs – 20 years
 Tennis Courts – 3 years for color coating, 6 years for crack seal and color coat and 12 years for replacement

Current Replacement Year – The original year purchased (or last replacement date) and the life span.

Current Replacement Cost – all are listed in today's dollars

Rating Condition: To keep the rating of condition reasonable, a general rating system based on 1 (brand new) to 5 (in very poor condition) is adopted across all park areas, play equipment and amenities. The condition ratings will be defined within each asset category.

4. Asset Condition

An asset data collection and condition assessment process will be conducted and documented. The condition for all assets is measured using a general 1-5 rating system (may vary between assets) similar to below.

Condition Rank	Description of Condition
1	Very good condition – brand new – only normal maintenance required
2	Good condition – minor defects only, minor maintenance required (5%)
3	Moderate condition – significant maintenance required to return to accepted level of service (10-20%)
4	Poor condition – requires renewal, significant renewal/upgrade required (20-50%)
5	Very poor condition – asset unserviceable, over 50% of asset requires replacement

5. Summary Description of Asset Category and Sustainable Intervals

5.1 Tennis & Basketball Courts

Condition Rank	Description of Condition
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4	Poor condition – requires renewal, significant renewal/upgrade required (20-50%)
5	Very poor condition – asset unserviceable, over 50% of asset requires replacement

Industry useful life 60 years

Park Improvement Plan:

- Paint, interior on 5 year interval, exterior on 10 year interval per industry standards.
 - Inspection by staff bi-annually spring and fall. Adjust interval according to inspection program.
- Flooring, carpet/vinyl on 10 year interval, hard surface on 25 year interval per industry standards.
 - Inspection by staff bi-annually spring and fall. Adjust interval according to inspection program.
- Appliances replacement on 15 year interval per industry standards.
 - Inspection by staff bi-annually spring and fall. Adjust interval according to inspection program.

Capital Improvement Plan:

- HVAC replacement on 20 year interval per industry standards.
 - Inspection by staff quarterly. Adjust interval according to inspection program.
- Roofing replacement. Shingles on 20 year interval, metal on 30 year interval based on industry standards.
 - Inspection by staff annually. Adjust interval according to inspection program.
- Lighting fixture replacement on 20 year intervals based on industry/Roseville standards.
 - Inspection by staff annually. Adjust interval according to inspection program.
- Full structure replacement on 60 year interval average per industry standards. Structure type will have an impact on replacement interval.
 - Inspection by staff annually. Adjust interval according to inspection program.

5.3 Playgrounds/Spaces:

Rating Condition:

- 1 Very good - Sound equipment, designed to current standards, well maintained with no defects. No work required
- 2 Good - As grade 1 but may or may not be designed to current standards, showing minor wear, tear and deterioration e.g., minor impact

3	Moderate condition – significant maintenance required to return to accepted level of service (10-20%)
4	Poor condition – requires renewal, significant renewal/upgrade required (20-50%)
5	Very poor condition – asset unserviceable, over 50% of asset requires replacement

Industry useful life 30 years

Park Improvement Plan:

- Nets on a 5 year interval per industry standards.
 - Inspection by staff bi-annually spring and fall. Adjust interval according to inspection program.
- Sand/gravel on a 5 year interval per industry standards.
 - Inspection by staff bi-annually spring and fall. Adjust interval according to inspection program.

Capital Improvement Plan:

- Full rebuild on 30 year intervals per industry standards. New facilities will include concrete edge and walls for all and site amenities.
 - Inspection by park staff bi-annually spring and fall. Adjust interval according to inspection program.

5.5 Athletic Fields

Condition Rank	Description of Condition
1	Very good condition – brand new – only normal maintenance required
2	Good condition – minor defects only, minor maintenance required (5%)
3	Moderate condition – significant maintenance required to return to accepted level of service (10-20%)
4	Poor condition – requires renewal, significant renewal/upgrade required (20-50%)
5	Very poor condition – asset unserviceable, over 50% of asset requires replacement

Industry useful life 30 years

Park Improvement Plan:

- Fencing maintenance annually per industry standards. Consists of repairing direct damage issues, curling of bottom areas and other larger maintenance items
 - Inspection by staff bi-annually spring and fall. Adjust interval according to inspection program.
- Foul ball and safety netting replacements on 10 year interval per industry standards.
 - Inspection by staff bi-annually spring and fall. Adjust interval according to inspection program.
- Outfield/sod maintenance annually per industry standards. Consists of regrading minor uneven areas and sod replacement.
 - Inspection by staff bi-annually spring and fall. Adjust interval according to inspection program.
- Infield maintenance annually per industry standards. Consists of regrading uneven areas and adjusting aglime depth.
 - Inspection by staff bi-annually spring and fall. Adjust interval according to inspection program.
- Irrigation maintenance annually per industry standards.
 - Inspection by staff bi-annually spring and fall. Adjust interval according to inspection program.
- Lighting maintenance annually per industry standards. Consists of bulb and ballast replacements.
 - Inspection by staff bi-annually spring and fall. Adjust interval according to inspection program.

Capital Improvement Plan:

- Full field update on 5 year intervals per industry standards. Full regrade and resurface field as needed. Major uneven areas including new sod and aglime as needed.
 - Inspection by staff bi-annually spring and fall. Adjust interval according to inspection program.
- Fencing upgrade on 10 year intervals per industry standard. Includes fabric and post replacement as needed.
 - Inspection by staff bi-annually spring and fall. Adjust interval according to inspection program.
- Full rebuild on 30 year intervals. Includes full replacement of all of the above items and dugouts, irrigation, and all site amenities.
 - Inspection by staff bi-annually spring and fall. Adjust interval according to inspection program.

5.6 Garden and other irrigation systems:

Condition Rank

Description of Condition

1	Very good condition – brand new – only normal maintenance required
2	Good condition – minor defects only, minor maintenance required (5%)
3	Moderate condition – significant maintenance required to return to accepted level of service (10-20%)
4	Poor condition – requires renewal, significant renewal/upgrade required (20-50%)
5	Very poor condition – asset unserviceable, over 50% of asset requires replacement

Industry useful life of irrigation systems	20 years
Industry useful life of gardens	??

Capital Improvement Plan

- Full replacement on 30 year interval per industry standard.
 - Inspection by staff bi-annually spring and fall. Adjust interval according to inspection program.

5.7 Bridges and boardwalks:

Condition Rank	Description of Condition
1	Very good condition – brand new – only normal maintenance required
2	Good condition – minor defects only, minor maintenance required (5%)
3	Moderate condition – significant maintenance required to return to accepted level of service (10-20%)
4	Poor condition – requires renewal, significant renewal/upgrade required (20-50%)
5	Very poor condition – asset unserviceable, over 50% of asset requires replacement

Industry useful life	12 years
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Capital Improvement Plan

- Full replacement on 30 year interval per industry standard.
 - Inspection by staff bi-annually spring and fall. Adjust interval according to inspection program.

2016 Roseville City Priority Plan Status Update

Strategic Priority: Infrastructure Sustainability

Strategic Initiative: Ensure Capital Improvement Funding

Desired Outcomes: Adopted comprehensive infrastructure plan and funding strategy

Goals/Focus Area	Timeline	Update
<p>Establish enterprise-wide consistency for asset management plan implementation</p>	<p>1st Quarter, 2016</p> <ul style="list-style-type: none"> • Complete city-wide implementation of asset management program. • Review asset needs and costs. <p>2nd Quarter, 2016</p> <p>3rd Quarter, 2016</p> <ul style="list-style-type: none"> • Utilize newly adopted infrastructure standards to plan for capital improvement funding. • Review infrastructure and funding needs with Commissions. <p>4th Quarter, 2016</p> <p>2017 and Beyond</p>	<p>1st Quarter, 2016</p> <ul style="list-style-type: none"> • Infrastructure has been catalogued throughout the city. Staff as drafted a City of Roseville Assessment Program policy that talks about the components and methodology of managing the City’s assets. See attached policy.

CITY OF ROSEVILLE ASSET MANAGEMENT PROGRAM

In 2015 the Roseville City Council adopted a City Priority Plan. Included in that plan was a strategic priority addressing Infrastructure Sustainability.

In order to fully address infrastructure sustainability and to provide the most applicable background data as the City annually reviews its long term Capital Improvement Program, the City has developed an Asset Management Program (AMP) for all major infrastructure assets within the City.

This program will allow staff to maximize the cost and risk exposure related to the City's major infrastructure assets and establish a commitment to sustainable, high quality services at a more predictable and manageable cost.

In evaluating which assets to track, City staff will review the assets within their department with the recognition that the cost of actively managing short-term and/or low-cost assets may outweigh the benefits of doing so. Similarly it may not be operationally efficient to follow this program for every asset category within a department's control. Staff will identify which assets are being tracked through a department specific document.

INVENTORY AND MAINTENANCE HISTORY

Departments within the City should inventory all of its major infrastructure assets and use a database in order to track the current condition and maintenance history of the asset. The City uses several different programs and/or databases to track different assets. While the PubWorks Asset Management program offers a great deal of customization and flexibility, some simpler assets have been tracked over time using other software programs, and given the small number of the asset, can continue to be tracked in this system.

There are also smaller assets that must be replaced on a set time schedule (safety equipment, as an example). Given the fixed time of the replacement schedule, these are also more easily tracked in a small database or spreadsheet.

Examples of department assets and the program used to track them include:

- Public Works: Pavements (roadways, parking lots, trails/sidewalks) will be inventoried and tracked in the ICON Pavement Management Program
- Public Works: Water Distribution System (water pipes, valves, hydrants) will be inventoried and tracked in the PubWorks Asset Management System
- Parks and Recreation: Ball fields (ag lime surface, fences, sod, etc.) will be inventoried and tracked in an Excel spreadsheet
- Parks and Recreation: Park Buildings (HVAC, lighting, roofs, etc.) will be inventoried and tracked in the PubWorks Asset Management System

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CONDITION RATINGS

As a part of the overall Asset Management Program department staff will develop condition rating criteria for each major infrastructure asset and develop a desired minimum or average asset rating to which to maintain the asset. For example, the roadways pavements are rated on a scale from 0-100, called the Pavement Condition Index (PCI). The City's goal is to maintain the pavements to an average PCI of 75.

Department staff in each department will rate the condition of each major infrastructure asset by doing direct inspections on a periodic basis and/or using other factors such as age, material type and maintenance history. It should be noted that some asset classes have thousands of assets and will have a long inspection cycle simply due to the time and resources necessary to perform the inspections. An example of this would be sanitary manholes of which the City has over 3000. In this case, the manholes will be inspected in coordination with other projects, versus a planned inspection cycle such as the roadways which will be rated once every four years.

PERIODIC REVIEW OF MAINTENANCE HISTORY

Periodically staff will review maintenance history and costs of the major infrastructure assets and use this information to help shape the operational budgets for subsequent years. The maintenance history will also assist staff in determining if additional capital spending is required in the near term to address failing infrastructure.

CAPITAL IMPROVEMENT PLAN – REPLACEMENT COSTS

Periodically staff will generate reports that provide information on the maintenance history and costs and the current condition ratings of the major infrastructure assets. This information will be used to update the replacement schedules for the assets within the City's long range Capital Improvement Plan and also used to update operational and capital budgets from year to year.

**2016 Roseville City Priority Plan
Status Update**

Strategic Priority: Housing and Economic Development

Strategic Initiative: Focus on Southeast Roseville

Desired Outcomes: Increase in commercial market value
Increase in residential market value

Goals/Focus Area	Timeline	Update
<p>Create Southeast Roseville Redevelopment Plan</p>	<p>1st Quarter, 2016</p> <ul style="list-style-type: none"> • Identify Stakeholders • Identify Issues • Review Roseville HRA initiatives in area • Review Smart Growth America report • Develop Plan Scope based on above input <p>2nd Quarter, 2016</p> <ul style="list-style-type: none"> • Issue RFP • Hire Consultant <p>3rd Quarter, 2016</p> <ul style="list-style-type: none"> • Begin Planning Process <p>4th Quarter, 2016</p> <ul style="list-style-type: none"> • Complete Planning Process by end of the year. <p>2017 and Beyond</p> <p>Implement Southeast Roseville Redevelopment Plan</p>	<p>1st Quarter, 2016-</p> <ul style="list-style-type: none"> • Identify Stakeholders (attachment A) • Identify Issues and Develop Plan Scope <ul style="list-style-type: none"> ○ At the April 11, 2016 City Council meeting, staff received direction that SE Roseville would focus on areas that border Larpenteur and Rice Street. Council discussed a visioning plan that included a hybrid model that combined the CDI process with a Design Charrette • Review Smart Growth America Report <ul style="list-style-type: none"> ○ Summary Report was included in the April 11 Council Packet discussing Southeast Roseville

Roseville City Council Priority Plan 2016
Focus on SE Roseville

Housing and Economic Development
Focus on the borders of Maplewood, Roseville and St. Paul

Proposed concept of focus group meetings to engage community

Identify key stakeholders

1. Residents -
 - a. Property homeowners and Tenants in the area
 - b. Local Associations/Districts – ie. Lake McCarron Neighborhood, District 6
 - c. Population Representation – ie. Karen Organization of Minnesota (KOM)
 - d. Faith Community and Nonprofits
2. Businesses –
 - a. Rice Street Business Owners and Tenants
 - b. Larpenteur Street Business Owners within ½ mile of intersection
 - c. Chamber of Commerce and other organized business associations (ie. District 6)
 - i. St. Paul Area Chamber of Commerce
 - ii. North End Business Association
3. Technical -
 - a. City Council (representatives)
 - b. City Staff from all 3 cities including
 - i. Community/Economic Development
 - ii. Police
 - iii. Administration
 - iv. Park and Recreation
 - c. Ramsey County Commissions (representatives)
 - d. Ramsey County Staff
 - i. Community and Economic Development
 - ii. Human Services
 - iii. Sheriff
 - iv. Parks and Recreation
 - v. County Engineer/Planner
 - e. School Districts
 - i. Roseville
 - ii. St. Paul
 - f. St. Paul Water Works
 - g. Chamber of Commerce and other organized business associations
 - i. St. Paul Area Chamber of Commerce
 - ii. District 6 Planning Council

2016 Roseville City Priority Plan
Status Update

Strategic Priority: Housing and Economic Development

Strategic Initiative: Focus on Southeast Roseville

Desired Outcomes: Increase in commercial market value
Increase in residential market value

Goals/Focus Area	Timeline	Update
Formalize Karen Southeast Roseville Working Group	<p>1st Quarter, 2016</p> <ul style="list-style-type: none"> • Continue Karen Working Group • Continue working sub-committees (Educational, Community Garden, Recreational Opportunities) <p>2nd Quarter, 2016</p> <ul style="list-style-type: none"> • Continue Karen Working Group • Continue working sub-committees <p>3rd Quarter, 2016</p> <ul style="list-style-type: none"> • Continue Karen Working Group • Continue working sub-committees • Participate in SE Roseville Planning Process <p>4th Quarter, 2016</p> <ul style="list-style-type: none"> • Participate in SE Roseville Planning Process • Report to City Council on work completed and new initiatives needed. <p>2017 and Beyond</p> <ul style="list-style-type: none"> • Continue to meet to address issues as needed. 	<p>1st Quarter, 2016-</p> <ul style="list-style-type: none"> • Karen Interagency Group met January 26, 2016 -Initiatives included: <u>Rental Rights & Awareness</u> <i>ECHO Video broadcast April 4 on MNChannel</i> <u>Recreation Opportunities</u> <i>Entered Into a Purchase Agreement at 1716 Marion St. for Park and Play Space for 200+ youth. U.S. Bank/CDBG Grants to be Decided in May.</i> <u>Safe Pathways/Community Gardens</u> <i>CDBG dollars secured for Larpenteur pathway connection. Community Garden Sub-Group/Lake McCarrons Neighborhood Association organized Rice St. Gardens in Maplewood. Almost all of the 200 plots for garden space have been designated.</i> • Karen Interagency Group Scheduled to Meet on April 26, 2016 <p>*On April 26 the group will discuss moving towards Southeast Roseville interagency work that includes reinvestment/redevelopment opportunities for the area.</p>

2016 Roseville City Priority Plan
Status Update

Strategic Priority: Housing and Economic Development

Strategic Initiative: Foster Twin Lake Redevelopment

Desired Outcomes: Create 50 living wage jobs

Goals/Focus Area	Timeline	Update
Establish Twin Lakes Economic Development Program	<p>1st Quarter, 2016</p> <ul style="list-style-type: none"> • Complete Twin Lakes Brownfield Action Plan • Review best practices and options for incentivizing economic development in Twin Lakes <p>2nd Quarter, 2016</p> <ul style="list-style-type: none"> • Adopt Twin Lakes Incentive Program <p>3rd Quarter, 2016</p> <p>4th Quarter, 2016</p> <p>2017 and Beyond .</p>	<p>1st Quarter, 2016-</p> <p>On March 14 the City Council received a presentation from Terracon Consultants providing an overview on the environmental information gathered and retained for properties in Twin Lakes. The information currently links to an interactive map that the City can use to get a snapshot of environmental work/clean up that has been performed on each site.</p> <p>City Staff plans to work with our Economic Development Consultant to determine best incentive programs for future development opportunities in Twin Lakes.</p>

2016 Roseville City Priority Plan
Status Update

Strategic Priority: Housing and Economic Development

Strategic Initiative: Create Move-Up Housing Opportunities

Desired Outcomes: Increase of 20+ new homes values at \$350,000 or higher

Goals/Focus Area	Timeline	Update
Establish Move-Up Housing Program	<p>1st Quarter, 2016</p> <ul style="list-style-type: none"> • Review housing demand in Roseville <p>2nd Quarter, 2016</p> <ul style="list-style-type: none"> • Create draft guidelines for Move-Up Housing program • Identify potential priority infill target sites. <p>3rd Quarter, 2016</p> <ul style="list-style-type: none"> • Adopt guidelines for Move-Up Housing Program <p>4th Quarter, 2016</p> <p>2017 and Beyond</p>	<p>1st Quarter, 2016-</p> <ul style="list-style-type: none"> • City Staff has reviewed the 2013 Comprehensive Housing Study and the St. Paul Area Association of Realtor’s Quarterly Report. • Staff has valuation data for new construction homes for last five years. Most homes being constructed have been valued between \$350,000 - \$600,000 • Community Development Staff is gathering and reviewing data regarding housing Roseville in anticipation of the discussion about housing in May.

2016 Roseville City Priority Plan
Status Update

Strategic Priority: Housing and Economic Development

Strategic Initiative: Increase Residential Housing Values

Desired Outcomes: 10% increase in owner occupied housing values – 2015-2020
10% increase in rental housing value – 2015-2020

Goals/Focus Area	Timeline	Update
Establish Housing Value Support Program	<p>1st Quarter, 2016</p> <p>2nd Quarter, 2016</p> <ul style="list-style-type: none"> • Review factors in determining housing values <p>3rd Quarter, 2016</p> <ul style="list-style-type: none"> • Review existing programs (NEP, Rental Licensing, and Rental Registration) for effectiveness and impact to property values. • Explore other methods and programs to increase housing values. <p>4th Quarter, 2016</p> <ul style="list-style-type: none"> • Implement changes to existing programs and adopt new programs as determined. <p>2017 and Beyond</p> <ul style="list-style-type: none"> • Track effectiveness of City programs to housing values. 	<p>1st Quarter, 2016-</p> <p>City Staff will present an overview to the City Council of existing housing programs/activity levels in May.</p>

2016 Roseville City Priority Plan
Status Update

Strategic Priority: Housing and Economic Development

Strategic Initiative: Facilitate City-wide Economic Development

Desired Outcomes: _____

Goals/Focus Area	Timeline	Update								
	<p>1st Quarter, 2016</p> <ul style="list-style-type: none"> Develop goals, objectives, and outcomes for economic development in Roseville <p>2nd Quarter, 2016</p>	<p>1st Quarter, 2016-</p> <p>Community Development staff will work with the Economic Development Consultant to identify for the purpose of developing a city-wide economic development strategy. The tentative timeline is as follows:</p> <table border="1"> <tr> <td>April 11</td> <td>Authorize Entering into a Professional Services Contract with Economic Development Services, Inc.</td> </tr> <tr> <td>April 18</td> <td>Introduction and Discussion (First-Touch) with Ms. Janna King</td> </tr> <tr> <td>May 23</td> <td>Receive Draft ED Strategy (Second-Touch)</td> </tr> <tr> <td>June 13</td> <td>Approve ED Strategy and Determine Resources/Funding/Staffing Needs to Achieve Objectives</td> </tr> </table>	April 11	Authorize Entering into a Professional Services Contract with Economic Development Services, Inc.	April 18	Introduction and Discussion (First-Touch) with Ms. Janna King	May 23	Receive Draft ED Strategy (Second-Touch)	June 13	Approve ED Strategy and Determine Resources/Funding/Staffing Needs to Achieve Objectives
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	4th Quarter, 2016									
	2017 and Beyond									