



## City Council Agenda

Monday, August 8, 2011

6:00 p.m.

City Council Chambers

*(Times are Approximate)*

- |           |                                                                                                                                                                                                                                                                                                              |
|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 6:00 p.m. | <b>1. Roll Call</b><br>Voting & Seating Order for August: McGehee, Pust, Johnson, Willmus, Roe                                                                                                                                                                                                               |
| 6:02 p.m. | <b>2. Approve Agenda</b>                                                                                                                                                                                                                                                                                     |
| 6:05 p.m. | <b>3. Public Comment</b>                                                                                                                                                                                                                                                                                     |
| 6:10 p.m. | <b>4. Council Communications, Reports and Announcements</b>                                                                                                                                                                                                                                                  |
| 6:15 p.m. | <b>5. Recognitions, Donations and Communications</b><br>a. Proclamation of Golden K Kiwanis Peanut Day                                                                                                                                                                                                       |
| 6:20 p.m. | <b>6. Approve Minutes</b><br>a. Approve Minutes of July 25, 2011 Meeting                                                                                                                                                                                                                                     |
| 6:25 p.m. | <b>7. Approve Consent Agenda</b><br>a. Approve Payments<br>b. Approve Business Licenses<br>c. Approve One-Day Gambling License for St. Rose of Lima<br>d. Approve General Purchases and Sale of Surplus items in excess of \$5000<br>e. Formally Authorize a Temporary Inter-fund Loan between TIF Districts |
| 6:35 p.m. | <b>8. Consider Items Removed from Consent</b>                                                                                                                                                                                                                                                                |
|           | <b>9. General Ordinances for Adoption</b>                                                                                                                                                                                                                                                                    |
|           | <b>10. Presentations</b>                                                                                                                                                                                                                                                                                     |
| 6:45 p.m. | a. Receive Public Comment on the Traffic Study and Discuss the County Road C-2 Traffic Study                                                                                                                                                                                                                 |
| 7:45 p.m. | b. Receive Public Comment and Continue Discussion on the 2012-2013 Recommended Budget                                                                                                                                                                                                                        |
|           | <b>11. Public Hearings</b>                                                                                                                                                                                                                                                                                   |

**12. Business Items (Action Items)**

- 8:15 p.m. a. Consider City Abatement for Unresolved Violations of City Code at 681 Lovell Avenue
- 8:25 p.m. b. Consider Request to Issue a Ramsey County Court Citation for Unresolved Violations of Roseville's City Code at 1756 Chatsworth Street
- 8:35 p.m. c. Consider Appointments to the Human Rights Commission
- 8:40 p.m. d. Consider a Resolution to Approve the Request by Pulte Homes of MN, LLC for Final Plat and Public Improvement Contract for Property in the NW corner of Lexington Avenue and County Road C2

**13. Business Items – Presentations/Discussions**

- 8:55 p.m. a. Discuss Updates to the Erosion and Sedimentation Control Ordinance

**14. City Manager Future Agenda Review**

**15. Councilmember Initiated Items for Future Meetings**

**16. Adjourn**

*Some Upcoming Public Meetings.....*

|           |        |           |                                                       |
|-----------|--------|-----------|-------------------------------------------------------|
| Tuesday   | Aug 9  | 6:30 p.m. | Human Rights Commission                               |
| Wednesday | Aug 10 | 6:30 p.m. | Ethics Commission                                     |
| Tuesday   | Aug 16 | 6:00 p.m. | Housing & Redevelopment Authority                     |
| Monday    | Aug 22 | 6:00 p.m. | City Council Meeting                                  |
| 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                                   |
| Thursday  | Sep 8  | 6:30 p.m. | GLWMO – Public Hearing re: Third Generation Plan      |
| Monday    | Sep 12 | 6:00 p.m. | City Council Meeting                                  |

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



# Proclamation

## *Golden K Kiwanis Peanut Day September 23, 2011*

**Whereas,** The North Suburban Golden K Kiwanis Club, headquartered in Roseville, is an organization dedicated to helping community youth educationally and spirituality; and

**Whereas,** The Golden K Kiwanis Club is also committed to other community services; and

**Whereas,** In order to raise funds for its many and varied programs, the North Suburban Golden K Kiwanis Club has requested a day be set aside in Roseville for the distribution of peanuts.

**Now, Therefore Be It Resolved,** That the City Council of the City of Roseville hereby proclaims Friday, September 23, 2011 as ROSEVILLE GOLDEN K KIWANIS PEANUT DAY.

**In Witness Whereof,** I have hereunto set my hand and caused the Seal of the City of Roseville to be affixed this 8th day of August 2011.

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Mayor Daniel J. Roe

Date: 8/08/11

Item: 6.a

Minutes of 7/25/11

No Attachment

  
**REQUEST FOR COUNCIL ACTION**

Date: 8/8/2011  
Item No.: 7 . a

Department Approval

*Christopher K. Miller*

City Manager Approval

*W. J. Mahinen*

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   | \$384,139.46   |
| 63398-63589    | \$815,529.18   |
| Total          | \$1,199,668.64 |

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: 8/2/2011 - 4:03 PM

| Check Number | Check Date | Fund Name                   | Account Name                  | Vendor Name                 | Invoice Desc.                  | Amount     |
|--------------|------------|-----------------------------|-------------------------------|-----------------------------|--------------------------------|------------|
| 0            | 07/20/2011 | Recreation Fund             | Advertising                   | Family Times -ACH           | Nature Center Advertising      | 190.00     |
| 0            | 07/20/2011 | Recreation Fund             | Miscellaneous Expense         | Family Times -ACH           | PC Receipt Turned In           | -190.00    |
| 0            | 07/20/2011 | Recreation Fund             | Office Supplies               | Staples-ACH                 | Office Supplies                | 52.01      |
| 0            | 07/20/2011 | Recreation Fund             | Miscellaneous                 | Staples-ACH                 | PC Receipt Turned In           | -52.01     |
| Check Total: |            |                             |                               |                             |                                | 0.00       |
| 0            | 07/21/2011 | Sanitary Sewer              | Metro Waste Control Board     | Metropolitan Council        | Wastewater Flow                | 195,351.89 |
| 0            | 07/21/2011 | Internal Service - Interest | Investment Income             | M&I Marshall & Ilsley Bank  | Safekeeping Charges            | 129.00     |
| 0            | 07/21/2011 | Recreation Fund             | Printing                      | Roseville Area Schools      | School Flyers-May              | 180.00     |
| 0            | 07/21/2011 | Recreation Fund             | Printing                      | Roseville Area Schools      | School Flyers-May              | 212.62     |
| 0            | 07/21/2011 | Recreation Fund             | Services                      | Roseville Area Schools      | School Flyers-May              | 212.63     |
| 0            | 07/21/2011 | Golf Course                 | Advertising                   | Roseville Area Schools      | School Flyers-May              | 198.68     |
| 0            | 07/21/2011 | Recreation Fund             | Printing                      | Roseville Area Schools      | School Flyers-May              | 198.67     |
| 0            | 07/21/2011 | Recreation Fund             | Printing                      | Roseville Area Schools      | School Flyers-May              | 180.00     |
| 0            | 07/21/2011 | Recreation Fund             | Printing                      | Roseville Area Schools      | School Flyers-May              | 397.35     |
| 0            | 07/21/2011 | Recreation Fund             | Printing                      | Roseville Area Schools      | School Flyers-May              | 397.35     |
| 0            | 07/21/2011 | General Fund                | 211402 - Flex Spending Health |                             | Flexible Benefit Reimbursement | 494.25     |
| 0            | 07/21/2011 | Recreation Fund             | Transportation                | Rick Schultz                | Mileage Reimbursement          | 85.68      |
| 0            | 07/21/2011 | License Center              | Transportation                | Jill Theisen                | Mileage Reimbursement          | 147.63     |
| 0            | 07/21/2011 | General Fund                | 211403 - Flex Spend Day Care  |                             | Dependent Care Reimbursement   | 1,000.00   |
| 0            | 07/21/2011 | General Fund                | 211403 - Flex Spend Day Care  |                             | Dependent Care Reimbursement   | 192.31     |
| 0            | 07/21/2011 | General Fund                | 211402 - Flex Spending Health |                             | Flexible Benefit Reimbursement | 478.43     |
| 0            | 07/21/2011 | General Fund                | Vehicle Supplies              | Catco Parts & Service Inc   | Vehicle Supplies               | 12.76      |
| 0            | 07/21/2011 | General Fund                | Vehicle Supplies              | Catco Parts & Service Inc   | Vehicle Supplies               | 224.52     |
| 0            | 07/21/2011 | General Fund                | Vehicle Supplies              | Catco Parts & Service Inc   | Vehicle Supplies               | 16.61      |
| 0            | 07/21/2011 | General Fund                | Vehicle Supplies              | Catco Parts & Service Inc   | Vehicle Supplies               | 81.47      |
| 0            | 07/21/2011 | Telecommunications          | Operating Supplies            | Stitchin Post               | T-Shirts                       | 533.00     |
| 0            | 07/21/2011 | General Fund                | Professional Services         | City of St. Paul            | Wireless & RMS Service-July    | 2,773.05   |
| 0            | 07/21/2011 | Pathway Maintenance Fund    | Operating Supplies            | Flint Hills Resources, Inc. | Asphalt                        | 1,615.12   |
| 0            | 07/21/2011 | General Fund                | Vehicle Supplies              | Rigid Hitch Incorporated    | Engager                        | 28.82      |
| 0            | 07/21/2011 | License Center              | Contract Maintenance          | Electro Watchman, Inc.      | License Center Security        | 192.38     |
| 0            | 07/21/2011 | General Fund                | Vehicle Supplies              | Napa Auto Parts             | V-Belt                         | 16.63      |
| 0            | 07/21/2011 | General Fund                | Vehicle Supplies              | Napa Auto Parts             | Alternator                     | 10.74      |

| Check Number | Check Date | Fund Name                | Account Name                   | Vendor Name               | Invoice Desc.                        | Amount     |
|--------------|------------|--------------------------|--------------------------------|---------------------------|--------------------------------------|------------|
| 0            | 07/21/2011 | General Fund             | Vehicle Supplies               | Napa Auto Parts           | Charger                              | 106.86     |
| 0            | 07/21/2011 | General Fund             | Contract Maintenance Vehicles  | Midway Ford Co            | Vehicle Maintenance                  | 773.00     |
| 0            | 07/21/2011 | General Fund             | Contract Maintenance Vehicles  | Midway Ford Co            | Vehicle Maintenance                  | 2,032.47   |
| 0            | 07/21/2011 | General Fund             | Vehicle Supplies               | O'Reilly Automotive Inc   | Antifreeze                           | 76.89      |
| 0            | 07/21/2011 | Police - DWI Enforcement | Professional Services          | Intoximeters, Inc.        | Drygas                               | 149.09     |
| 0            | 07/21/2011 | General Fund             | Operating Supplies             | Uline                     | Bags                                 | 164.74     |
| 0            | 07/21/2011 | General Fund             | Operating Supplies             | ARAMARK Services          | Coffee Supplies                      | 189.91     |
| 0            | 07/21/2011 | General Fund             | Motor Fuel                     | Yocum Oil                 | fuel                                 | 10,961.66  |
| 0            | 07/21/2011 | Golf Course              | Utilities                      | Xcel Energy               | Golf                                 | 169.11     |
| 0            | 07/21/2011 | General Fund             | Utilities - City Hall          | Xcel Energy               | City Hall Building                   | 7,355.23   |
| 0            | 07/21/2011 | General Fund             | Utilities - City Garage        | Xcel Energy               | Garage/PW Building                   | 2,147.71   |
| 0            | 07/21/2011 | Recreation Fund          | Utilities                      | Xcel Energy               | Nature Center                        | 286.00     |
| 0            | 07/21/2011 | Sanitary Sewer           | Utilities                      | Xcel Energy               | Sewer                                | 107.68     |
| 0            | 07/21/2011 | Water Fund               | Utilities                      | Xcel Energy               | 2501 Fairview/Water Tower            | 5,366.18   |
| 0            | 07/21/2011 | General Fund             | Utilities                      | Xcel Energy               | Street Light                         | 12,804.53  |
| 0            | 07/21/2011 | General Fund             | Operating Supplies City Garage | Gopher Bearing. Corp.     | V-Belt                               | 50.02      |
| 0            | 07/21/2011 | General Fund             | 209001 - Use Tax Payable       | Gopher Bearing. Corp.     | Sales/Use Tax                        | -3.22      |
| 0            | 07/21/2011 | General Fund             | Operating Supplies City Garage | Gopher Bearing. Corp.     | Keystock                             | 23.17      |
| 0            | 07/21/2011 | General Fund             | 209001 - Use Tax Payable       | Gopher Bearing. Corp.     | Sales/Use Tax                        | -1.49      |
| 0            | 07/21/2011 | General Fund             | Operating Supplies             | Awards By Hammond         | Plaques                              | 176.34     |
| 0            | 07/21/2011 | General Fund             | Vehicle Supplies               | Catco Parts & Service Inc | Vehicle Supplies                     | 16.61      |
| 0            | 07/21/2011 | General Fund             | Operating Supplies City Garage | Eagle Clan, Inc           | Roll Towels, Soap, Toilet Tissue     | 354.39     |
| 0            | 07/21/2011 | General Fund             | Operating Supplies             | Streicher's               | Drug Test Kits                       | 208.33     |
| 0            | 07/21/2011 | General Fund             | Vehicle Supplies               | Fastenal Company Inc.     | Supplies                             | 237.75     |
| 0            | 07/21/2011 | General Fund             | Clothing                       | North Image Apparel, Inc. | Uniform Items                        | 69.25      |
| 0            | 07/21/2011 | Storm Drainage           | Clothing                       | North Image Apparel, Inc. | Uniform Items                        | 71.00      |
| 0            | 07/21/2011 | Water Fund               | Clothing                       | North Image Apparel, Inc. | Uniform Items                        | 66.25      |
| 0            | 07/21/2011 | Storm Drainage           | Operating Supplies             | ESS Brothers & Sons, Inc. | R-3250 - 1 CCB                       | 1,620.00   |
| 0            | 07/21/2011 | Storm Drainage           | Operating Supplies             | ESS Brothers & Sons, Inc. | R-3250 - A CCB                       | 1,275.00   |
| 0            | 07/21/2011 | Storm Drainage           | Operating Supplies             | ESS Brothers & Sons, Inc. | 810 Grates Only                      | 660.00     |
| 0            | 07/21/2011 | Storm Drainage           | Operating Supplies             | ESS Brothers & Sons, Inc. | 821 Curbs Backs Only                 | 400.00     |
| 0            | 07/21/2011 | Storm Drainage           | Operating Supplies             | ESS Brothers & Sons, Inc. | 823 M Backs Only                     | 645.00     |
| 0            | 07/21/2011 | Storm Drainage           | Operating Supplies             | ESS Brothers & Sons, Inc. | Freight                              | 69.00      |
| 0            | 07/21/2011 | Storm Drainage           | Operating Supplies             | ESS Brothers & Sons, Inc. | Sales Tax                            | 320.99     |
| 0            | 07/21/2011 | Storm Drainage           | Operating Supplies             | ESS Brothers & Sons, Inc. | Galvanized Boxes                     | 427.50     |
| 0            | 07/21/2011 | Storm Drainage           | Contract Maintenance           | ESS Brothers & Sons, Inc. | Blanket PO for lining storm sewer ma | 30,000.00  |
| 0            | 07/21/2011 | Storm Drainage           | Contract Maintenance           | ESS Brothers & Sons, Inc. | Blanket PO for lining storm sewer ma | 7,326.09   |
| 0            | 07/21/2011 | Water Fund               | Operating Supplies             | Ferguson Waterworks       | Water Meter Supplies                 | 1,079.61   |
| 0            | 07/21/2011 | Water Fund               | Operating Supplies             | Ferguson Waterworks       | Water Meter Supplies                 | 2,104.32   |
| 0            | 07/21/2011 | Water Fund               | Operating Supplies             | Ferguson Waterworks       | Water Meter Supplies                 | 1,431.18   |
| 0            | 07/21/2011 | General Fund             | Contract Maintenance Vehicles  | MacQueen Equipment        | Truck Repair                         | 996.40     |
| Check Total: |            |                          |                                |                           |                                      | 297,676.14 |

| Check Number | Check Date | Fund Name                  | Account Name             | Vendor Name                  | Invoice Desc.                        | Amount   |
|--------------|------------|----------------------------|--------------------------|------------------------------|--------------------------------------|----------|
| 0            | 07/21/2011 | General Fund               | Office Supplies          | S & T Office Products-ACH    | Office Supplies                      | 18.46    |
| 0            | 07/21/2011 | Telecommunications         | Operating Supplies       | Office Depot- ACH            | Roseville U Supplies                 | 51.38    |
| 0            | 07/21/2011 | General Fund               | Conferences              | Craguns Lodge - ACH          | Conference Lodging                   | 320.63   |
| 0            | 07/21/2011 | License Center             | Office Supplies          | S & T Office Products-ACH    | Office Supplies                      | 348.53   |
| 0            | 07/21/2011 | Recreation Fund            | Operating Supplies       | Loring Pasta-ACH             | TCF Stadium Tour Lunch               | 359.17   |
| 0            | 07/21/2011 | Recreation Fund            | Miscellaneous Expense    | Byerly's- ACH                | No Receipt                           | 11.98    |
| 0            | 07/21/2011 | P & R Contract Maintenance | Miscellaneous            | North Hgts Hardware Hank-ACH | No Receipt                           | 28.68    |
| 0            | 07/21/2011 | P & R Contract Maintenance | Operating Supplies       | Home Depot- ACH              | Trowels                              | 106.97   |
| 0            | 07/21/2011 | License Center             | Office Supplies          | S & T Office Products-ACH    | Office Supplies                      | 76.10    |
| 0            | 07/21/2011 | P & R Contract Maintenance | Miscellaneous            | North Hgts Hardware Hank-ACH | No Receipt                           | 9.57     |
| 0            | 07/21/2011 | Sanitary Sewer             | Operating Supplies       | Home Depot- ACH              | Water Supplies                       | 50.24    |
| 0            | 07/21/2011 | General Fund               | Miscellaneous            | Best Buy- ACH                | No Receipt                           | 58.87    |
| 0            | 07/21/2011 | General Fund               | Office Supplies          | S & T Office Products-ACH    | Office Supplies                      | 86.84    |
| 0            | 07/21/2011 | Police Forfeiture Fund     | Professional Services    | Logo Sportswear-ACH          | Baseball Jersey's                    | 1,169.47 |
| 0            | 07/21/2011 | Recreation Fund            | Operating Supplies       | PayPal-ACH                   | Ice Resurfacer Operator Manuals      | 106.88   |
| 0            | 07/21/2011 | Recreation Fund            | Use Tax Payable          | PayPal-ACH                   | Sales/Use Tax                        | -6.88    |
| 0            | 07/21/2011 | Golf Course                | Operating Supplies       | Linder's Garden Ctr-ACH      | Golf Course Flowers                  | 232.47   |
| 0            | 07/21/2011 | Information Technology     | Operating Supplies       | Buy.com- ACH                 | Data Cartridges for Tape Backup Driv | 1,552.37 |
| 0            | 07/21/2011 | Information Technology     | Use Tax Payable          | Buy.com- ACH                 | Sales/Use Tax                        | -99.86   |
| 0            | 07/21/2011 | Golf Course                | Operating Supplies       | Home Depot- ACH              | Deck Lumber                          | 49.94    |
| 0            | 07/21/2011 | General Fund               | Operating Supplies       | Sirchie Finger Print-ACH     | Printmatic Ink Pad                   | 60.28    |
| 0            | 07/21/2011 | General Fund               | 209001 - Use Tax Payable | Sirchie Finger Print-ACH     | Sales/Use Tax                        | -3.88    |
| 0            | 07/21/2011 | General Fund               | Training                 | Pepperball.com               | Inert Powder Projectile              | 304.60   |
| 0            | 07/21/2011 | Recreation Fund            | Operating Supplies       | Dick's Sporting Goods - ACH  | Soccer Balls                         | 192.70   |
| 0            | 07/21/2011 | Community Development      | Transportation           | Interstate Parking-ACH       | Parking                              | 2.50     |
| 0            | 07/21/2011 | Golf Course                | Operating Supplies       | Linder's Garden Ctr-ACH      | Golf Course Flowers                  | 19.37    |
| 0            | 07/21/2011 | Recreation Fund            | Operating Supplies       | Grainger-ACH                 | Fans                                 | 24.04    |
| 0            | 07/21/2011 | Recreation Fund            | Operating Supplies       | Grainger-ACH                 | Fans                                 | 24.04    |
| 0            | 07/21/2011 | General Fund               | Operating Supplies       | Suburban Ace Hardware-ACH    | Fire Station Repair Supplies         | 42.05    |
| 0            | 07/21/2011 | Golf Course                | Operating Supplies       | Home Depot- ACH              | Deck Lumber                          | 136.48   |
| 0            | 07/21/2011 | General Fund               | Employee Recognition     | Cub Foods- ACH               | Retirement Party Supplies            | 49.22    |
| 0            | 07/21/2011 | Recreation Fund            | Operating Supplies       | Davis Lock & Safe-ACH        | Keys                                 | 44.89    |
| 0            | 07/21/2011 | General Fund               | Operating Supplies       | Sirchie Finger Print-ACH     | Shoe Covers                          | 66.80    |
| 0            | 07/21/2011 | General Fund               | 209001 - Use Tax Payable | Sirchie Finger Print-ACH     | Sales/Use Tax                        | -4.30    |
| 0            | 07/21/2011 | Information Technology     | Operating Supplies       | HP Services-ACH              | Tape Library Replacement Drive       | 2,641.76 |
| 0            | 07/21/2011 | General Fund               | Operating Supplies       | Intoximeters- ACH            | Mouthpieces                          | 192.38   |
| 0            | 07/21/2011 | Water Fund                 | Operating Supplies       | Suburban Ace Hardware-ACH    | Plug Clean Out                       | 2.02     |
| 0            | 07/21/2011 | General Fund               | Employee Recognition     | Brueggers Bagels- ACH        | Retirement Party Supplies            | 8.59     |
| 0            | 07/21/2011 | General Fund               | Conferences              | APA-ACH                      | Intl Public Works Conference-Schwar  | 625.00   |
| 0            | 07/21/2011 | Sanitary Sewer             | Operating Supplies       | Suburban Ace Hardware-ACH    | Valves                               | 29.10    |
| 0            | 07/21/2011 | General Fund               | Conferences              | Southwest Air-ACH            | Public Works Conference Airfare      | 298.80   |
| 0            | 07/21/2011 | Recreation Fund            | Operating Supplies       | Play It Again Sports-ACH     | Batting T's                          | 40.64    |
| 0            | 07/21/2011 | Recreation Fund            | Operating Supplies       | Joe's Sporting Goods-ACH     | Fishing Contest Awards               | 60.00    |
| 0            | 07/21/2011 | Storm Drainage             | Operating Supplies       | Menards-ACH                  | Supplies                             | 12.72    |



| Check Number | Check Date | Fund Name                      | Account Name                   | Vendor Name                      | Invoice Desc.                        | Amount    |
|--------------|------------|--------------------------------|--------------------------------|----------------------------------|--------------------------------------|-----------|
| 0            | 07/21/2011 | Golf Course                    | Vehicle Supplies               | Discount Steel Inc-ACH           | Steel For Patio Repairs              | 145.33    |
| 0            | 07/21/2011 | Housing & Redevelopment Agency | Printing                       | Victory Corps-ACH                | HRA Banners                          | 552.76    |
| 0            | 07/21/2011 | General Fund                   | Miscellaneous                  | Suburban Ace Hardware-ACH        | No Receipt                           | 4.27      |
| 0            | 07/21/2011 | General Fund                   | Motor Fuel                     | Holiday-ACH                      | Fuel for Dump Truck Pickup in Litchi | 115.29    |
| 0            | 07/21/2011 | P & R Contract Maintenance     | Miscellaneous                  | North Hgts Hardware Hank-ACH     | No Receipt                           | 51.14     |
| 0            | 07/21/2011 | General Fund                   | Motor Fuel                     | Super America-ACH                | Fuel                                 | 20.00     |
| 0            | 07/21/2011 | General Fund Donations         | Use Tax Payable                | Ray Allen Mfg Co- ACH            | Sales/Use Tax                        | -21.24    |
| 0            | 07/21/2011 | General Fund Donations         | K-9 Supplies                   | Ray Allen Mfg Co- ACH            | Field Collar, Transmitter Holster    | 330.19    |
| 0            | 07/21/2011 | Information Technology         | Operating Supplies             | Newegg.Com-ACH                   | HDD for Arbitrator Storage Server    | 1,346.53  |
| 0            | 07/21/2011 | Information Technology         | Use Tax Payable                | Newegg.Com-ACH                   | Sales/Use Tax                        | -86.62    |
| 0            | 07/21/2011 | General Fund                   | Operating Supplies             | Ad Hay Parking-ACH               | Workshop Parking                     | 9.95      |
| 0            | 07/21/2011 | Information Technology         | Operating Supplies             | Digi Key-ACH                     | Mobile PC Wire Connectors            | 20.14     |
| 0            | 07/21/2011 | General Fund                   | Training                       | Davanni's -ACH                   | Rescue Training Lunch                | 100.86    |
| 0            | 07/21/2011 | Sanitary Sewer                 | Operating Supplies             | Menards-ACH                      | Latex Gloves                         | 27.50     |
| 0            | 07/21/2011 | General Fund                   | Minor Equipment                | PTS Tool Supply-ACH              | Tools                                | 171.60    |
| 0            | 07/21/2011 | General Fund                   | Vehicle Supplies               | PTS Tool Supply-ACH              | Tools                                | 42.36     |
| 0            | 07/21/2011 | General Fund                   | Operating Supplies             | Byerly's- ACH                    | Swearing-In Cake                     | 35.99     |
| 0            | 07/21/2011 | Recreation Fund                | Professional Services          | Chanhassen Dinner-ACH            | Show Tickets                         | 52.00     |
| Check Total: |            |                                |                                |                                  |                                      | 12,319.66 |
| 0            | 07/27/2011 | Telephone                      | PSTN-PRI Access/DID Allocation | FSH Communications-LLC           | Payphone Advantage                   | 64.13     |
| 0            | 07/27/2011 | P & R Contract Maintenance     | Operating Supplies             | Hirshfield's Inc.                | Field Marking Paint                  | 320.30    |
| 0            | 07/27/2011 | General Fund                   | 211403 - Flex Spend Day Care   |                                  | Dependent Care Reimbursement         | 155.00    |
| 0            | 07/27/2011 | General Fund                   | 211403 - Flex Spend Day Care   |                                  | Dependent Care Reimbursement         | 449.00    |
| 0            | 07/27/2011 | Information Technology         | Transportation                 | Aaron Seeley                     | Mileage Reimbursement                | 89.25     |
| 0            | 07/27/2011 | General Fund                   | 211402 - Flex Spending Health  |                                  | Flexible Benefit Reimbursement       | 356.21    |
| 0            | 07/27/2011 | P & R Contract Maintenance     | Vehicle Supplies               | Jeff Evenson                     | Mileage Reimbursement                | 227.97    |
| 0            | 07/27/2011 | Information Technology         | Transportation                 | Douglas Barber                   | Mileage Reimbursement                | 52.02     |
| 0            | 07/27/2011 | General Fund                   | 211000 - Deferered Comp.       | ICMA Retirement Trust 457-300227 | Payroll Deduction for 7/26 Payroll   | 4,979.03  |
| 0            | 07/27/2011 | General Fund                   | 210501 - PERA Life Ins. Ded.   | NCPERS Life Ins#7258500          | Payroll Deduction for July Payroll   | 48.00     |
| 0            | 07/27/2011 | General Fund                   | 210700 - Minnesota Benefit Ded | MN Benefit Association           | Payroll Deduction for July Payroll   | 1,314.56  |
| 0            | 07/27/2011 | General Fund                   | 211402 - Flex Spending Health  |                                  | Flexible Benefit Reimbursement       | 458.68    |
| 0            | 07/27/2011 | P & R Contract Maintenance     | Vehicle Supplies               | Jeff Evenson                     | Mileage Reimbursement                | 191.76    |
| 0            | 07/27/2011 | General Fund                   | Transportation                 | William Malinen                  | Mileage Reimbursement                | 209.38    |
| 0            | 07/27/2011 | General Fund                   | 211402 - Flex Spending Health  |                                  | Flexible Benefit Reimbursement       | 274.71    |
| 0            | 07/27/2011 | Information Technology         | Transportation                 | Mark Mayfield                    | Mileage Reimbursement                | 171.36    |
| 0            | 07/27/2011 | Community Development          | Professional Services          | BKBM Engineers, Corp.            | Buddhist Temple Plan Review          | 390.00    |
| 0            | 07/27/2011 | Recreation Fund                | Operating Supplies             | Sysco Mn                         | Coffe Supplies                       | 231.06    |
| 0            | 07/27/2011 | General Fund                   | Vehicle Supplies               | Catco Parts & Service Inc        | Vehicle Parts                        | 47.90     |
| 0            | 07/27/2011 | General Fund                   | Contract Maintenance           | City of St. Paul                 | Wireless CAD System                  | 675.00    |
| 0            | 07/27/2011 | P & R Contract Maintenance     | Operating Supplies             | Yale Mechanical, LLC             | RPZ Testing                          | 764.90    |
| 0            | 07/27/2011 | P & R Contract Maintenance     | Operating Supplies             | Yale Mechanical, LLC             | RPZ Testing                          | 180.00    |
| 0            | 07/27/2011 | P & R Contract Maintenance     | Operating Supplies             | Yale Mechanical, LLC             | RPZ Testing                          | 180.00    |

| Check Number | Check Date | Fund Name                  | Account Name                  | Vendor Name                          | Invoice Desc.                   | Amount    |
|--------------|------------|----------------------------|-------------------------------|--------------------------------------|---------------------------------|-----------|
| 0            | 07/27/2011 | P & R Contract Maintenance | Operating Supplies            | Yale Mechanical, LLC                 | RPZ Testing                     | 717.70    |
| 0            | 07/27/2011 | P & R Contract Maintenance | Operating Supplies            | Yale Mechanical, LLC                 | RPZ Testing                     | 355.00    |
| 0            | 07/27/2011 | Boulevard Landscaping      | Operating Supplies            | Yale Mechanical, LLC                 | Water Leak Inspection/Repair    | 167.25    |
| 0            | 07/27/2011 | P & R Contract Maintenance | Operating Supplies            | St. Croix Recreation Co., Inc.       | Air Diaphragm Assembly          | 164.59    |
| 0            | 07/27/2011 | General Fund               | Vehicle Supplies              | Napa Auto Parts                      | Loom-Split                      | 33.13     |
| 0            | 07/27/2011 | General Fund               | Vehicle Supplies              | Factory Motor Parts, Co.             | Vehicle Supplies                | 90.00     |
| 0            | 07/27/2011 | General Fund               | Contract Maintenance          | Mister Car Wash                      | Vehicle Washes                  | 16.09     |
| 0            | 07/27/2011 | General Fund               | Contract Maintenance Vehicles | Mister Car Wash                      | Vehicle Washes                  | 151.20    |
| 0            | 07/27/2011 | General Fund               | Contract Maintenance          | Alternative Business Furniture, Inc. | Office Panels, Installation     | 1,568.12  |
| 0            | 07/27/2011 | General Fund               | Vehicle Supplies              | Factory Motor Parts, Co.             | Vehicle Supplies                | -66.01    |
| 0            | 07/27/2011 | General Fund               | Vehicle Supplies              | Factory Motor Parts, Co.             | Vehicle Supplies                | 223.37    |
| 0            | 07/27/2011 | General Fund               | Vehicle Supplies              | Factory Motor Parts, Co.             | Vehicle Supplies                | 90.00     |
| 0            | 07/27/2011 | General Fund               | Vehicle Supplies              | Metro Fire                           | Carbide Chain                   | 694.31    |
| 0            | 07/27/2011 | General Fund               | 209001 - Use Tax Payable      | Metro Fire                           | Sales/Use Tax                   | -44.66    |
| 0            | 07/27/2011 | Recreation Fund            | Memberships & Subscriptions   | DMX Music, Inc.                      | Skating Center Music-July 2011  | 146.97    |
| 0            | 07/27/2011 | General Fund               | Utilities                     | Xcel Energy                          | Civil Defense                   | 60.31     |
| 0            | 07/27/2011 | General Fund               | Utilities                     | Xcel Energy                          | Fire Stations                   | 1,442.18  |
| 0            | 07/27/2011 | P & R Contract Maintenance | Utilities                     | Xcel Energy                          | P&R                             | 5,578.84  |
| 0            | 07/27/2011 | Recreation Fund            | Utilities                     | Xcel Energy                          | Skating                         | 12,489.52 |
| 0            | 07/27/2011 | General Fund               | Utilities                     | Xcel Energy                          | Traffic Signals & Street Lights | 4,044.58  |
| 0            | 07/27/2011 | Storm Drainage             | Utilities                     | Xcel Energy                          | Storm Water-Arona Lift Station  | 80.03     |
| 0            | 07/27/2011 | P & R Contract Maintenance | Operating Supplies            | Safety Kleen Systems, Inc.           | Washer Service                  | 414.71    |
| 0            | 07/27/2011 | General Fund               | Contract Maintenance Vehicles | Emergency Apparatus Maint. Inc       | Fire Vehicle Repair             | 563.17    |
| 0            | 07/27/2011 | General Fund               | 209001 - Use Tax Payable      | Emergency Apparatus Maint. Inc       | Sales/Use Tax                   | -4.08     |
| 0            | 07/27/2011 | General Fund               | Contract Maintenance Vehicles | Emergency Apparatus Maint. Inc       | Fire Vehicle Repair             | 623.17    |
| 0            | 07/27/2011 | General Fund               | 209001 - Use Tax Payable      | Emergency Apparatus Maint. Inc       | Sales/Use Tax                   | -4.08     |
| 0            | 07/27/2011 | General Fund               | Contract Maintenance Vehicles | Emergency Apparatus Maint. Inc       | Fire Vehicle Repair             | 563.17    |
| 0            | 07/27/2011 | General Fund               | 209001 - Use Tax Payable      | Emergency Apparatus Maint. Inc       | Sales/Use Tax                   | -4.08     |
| 0            | 07/27/2011 | General Fund               | Contract Maintenance Vehicles | Emergency Apparatus Maint. Inc       | Fire Vehicle Repair             | 563.17    |
| 0            | 07/27/2011 | General Fund               | 209001 - Use Tax Payable      | Emergency Apparatus Maint. Inc       | Sales/Use Tax                   | -4.08     |
| 0            | 07/27/2011 | General Fund               | Contract Maintenance Vehicles | Emergency Apparatus Maint. Inc       | Fire Vehicle Repair             | 2,301.13  |
| 0            | 07/27/2011 | General Fund               | 209001 - Use Tax Payable      | Emergency Apparatus Maint. Inc       | Sales/Use Tax                   | -87.17    |
| 0            | 07/27/2011 | General Fund               | Contract Maintenance Vehicles | Emergency Apparatus Maint. Inc       | Fire Vehicle Repair             | 195.55    |
| 0            | 07/27/2011 | General Fund               | 209001 - Use Tax Payable      | Emergency Apparatus Maint. Inc       | Sales/Use Tax                   | -0.90     |
| 0            | 07/27/2011 | P & R Contract Maintenance | Vehicle Supplies              | MTI Distributing, Inc.               | Air Cleaner                     | 201.00    |
| 0            | 07/27/2011 | P & R Contract Maintenance | Vehicle Supplies              | MTI Distributing, Inc.               | Tie Rod, Dust Cover             | 292.85    |
| 0            | 07/27/2011 | P & R Contract Maintenance | Vehicle Supplies              | MTI Distributing, Inc.               | Castor Arm                      | 417.58    |
| 0            | 07/27/2011 | P & R Contract Maintenance | Operating Supplies            | Grainger Inc                         | Eye Wash Station                | 362.63    |
| 0            | 07/27/2011 | Recreation Fund            | Operating Supplies            | Grainger Inc                         | Ballast                         | 78.40     |
| 0            | 07/27/2011 | Recreation Fund            | Operating Supplies            | Grainger Inc                         | Elbow                           | 5.13      |
| 0            | 07/27/2011 | Recreation Fund            | Operating Supplies            | Grainger Inc                         | Key Tags                        | 20.32     |
| 0            | 07/27/2011 | General Fund               | Operating Supplies            | ARAMARK Services                     | Coffee Supplies                 | 34.16     |

| Check Number | Check Date | Fund Name                  | Account Name                  | Vendor Name                               | Invoice Desc.                         | Amount    |
|--------------|------------|----------------------------|-------------------------------|-------------------------------------------|---------------------------------------|-----------|
| 0            | 07/27/2011 | Recreation Fund            | Operating Supplies            | Eagle Clan, Inc                           | Toilet Tissue, Roll Towels, Liners    | 278.68    |
| 0            | 07/27/2011 | P & R Contract Maintenance | Vehicle Supplies              | Davis Equipment Corp                      | Turf Supplies                         | 27.33     |
| 0            | 07/27/2011 | Recreation Fund            | Contract Maintenance          | Green View Inc.                           | Ice Arena Cleaning                    | 2,626.60  |
| 0            | 07/27/2011 | General Fund               | Professional Services         | Erickson, Bell, Beckman & Quinn P.A.      | Legal Services-Civil Matters          | 13,075.00 |
| Check Total: |            |                            |                               |                                           |                                       | 62,931.19 |
| 0            | 07/27/2011 | Storm Drainage             | Contractor Payments           | Frattalone Companies                      | Drive Storm Pipe Repair               | 10,250.00 |
| 0            | 07/27/2011 | Storm Drainage             | Contractor Payments           | Frattalone Companies                      | Providing & Dumping RIP RAP           | 962.47    |
| Check Total: |            |                            |                               |                                           |                                       | 11,212.47 |
| 63398        | 07/21/2011 | Equipment Replacement Fund | Other Improvements            | Access Communications Inc                 | Add Grounding                         | 467.78    |
| 63398        | 07/21/2011 | Equipment Replacement Fund | Other Improvements            | Access Communications Inc                 | Repair Conduit                        | 545.40    |
| 63398        | 07/21/2011 | Equipment Replacement Fund | Other Improvements            | Access Communications Inc                 | Project 10-002                        | 14,445.73 |
| 63398        | 07/21/2011 | Equipment Replacement Fund | Other Improvements            | Access Communications Inc                 | Add Fiber Slack                       | 911.88    |
| 63398        | 07/21/2011 | Equipment Replacement Fund | Other Improvements            | Access Communications Inc                 | Add Locate Post                       | 888.83    |
| Check Total: |            |                            |                               |                                           |                                       | 17,259.62 |
| 63399        | 07/21/2011 | Police Forfeiture Fund     | Professional Services         | American Messaging                        | Interpreter Service                   | 182.86    |
| Check Total: |            |                            |                               |                                           |                                       | 182.86    |
| 63400        | 07/21/2011 | Recreation Fund            | Fee Program Revenue           | Suzanne Ashton                            | Key Deposit Refund                    | 25.00     |
| Check Total: |            |                            |                               |                                           |                                       | 25.00     |
| 63401        | 07/21/2011 | General Fund               | Contract Maintenance Vehicles | Astleford International Trucks            | Vehicle Repair                        | 4,963.63  |
| 63401        | 07/21/2011 | General Fund               | Contract Maintenance Vehicles | Astleford International Trucks            | Credit                                | -2,376.88 |
| Check Total: |            |                            |                               |                                           |                                       | 2,586.75  |
| 63402        | 07/21/2011 | Telecommunications         | Professional Services         | Barbara Keith Designs                     | Convert Logos                         | 165.00    |
| Check Total: |            |                            |                               |                                           |                                       | 165.00    |
| 63403        | 07/21/2011 | Water Fund                 | Operating Supplies            | Barton Sand & Gravel Co.                  | Select Granular                       | 660.13    |
| Check Total: |            |                            |                               |                                           |                                       | 660.13    |
| 63404        | 07/21/2011 | General Fund               | Operating Supplies            | Batteries Plus, Inc.                      | Watch Battery                         | 2.66      |
| Check Total: |            |                            |                               |                                           |                                       | 2.66      |
| 63405        | 07/21/2011 | General Fund               | Training                      | BCA/Criminal Justice Training & Education | Sexual Assault Investigation Training | 25.00     |
| Check Total: |            |                            |                               |                                           |                                       | 25.00     |
| 63406        | 07/21/2011 | Recreation Fund            | Professional Services         | Angela Benes                              | Tap Instruction                       | 240.00    |

| Check Number | Check Date | Fund Name              | Account Name                  | Vendor Name                     | Invoice Desc.                  | Amount   |
|--------------|------------|------------------------|-------------------------------|---------------------------------|--------------------------------|----------|
| Check Total: |            |                        |                               |                                 |                                | 240.00   |
| 63407        | 07/21/2011 | Recreation Fund        | Fee Program Revenue           | Sarah Bennetts                  | Damage Deposit Refund          | 81.25    |
| Check Total: |            |                        |                               |                                 |                                | 81.25    |
| 63408        | 07/21/2011 | General Fund           | 209001 - Use Tax Payable      | Brother Mobile Solutions, Inc.  | Sales/Use Tax                  | -9.37    |
| 63408        | 07/21/2011 | General Fund           | Operating Supplies            | Brother Mobile Solutions, Inc.  | Thermal Paper                  | 145.66   |
| Check Total: |            |                        |                               |                                 |                                | 136.29   |
| 63409        | 07/21/2011 | Recreation Fund        | Professional Services         | Travis Cherrier                 | Gymnastic's Coach              | 270.00   |
| Check Total: |            |                        |                               |                                 |                                | 270.00   |
| 63410        | 07/21/2011 | Recreation Fund        | Professional Services         | City of Arden Hills             | Friday Trip                    | 147.00   |
| Check Total: |            |                        |                               |                                 |                                | 147.00   |
| 63411        | 07/21/2011 | General Fund           | Non Business Licenses - Pawn  | City of Minneapolis Receivables | Pawn Transaction Fees          | 1,554.60 |
| Check Total: |            |                        |                               |                                 |                                | 1,554.60 |
| 63412        | 07/21/2011 | Information Technology | Telephone                     | City of North St. Paul          | Data Interconnects             | 600.00   |
| 63412        | 07/21/2011 | Information Technology | Telephone                     | City of North St. Paul          | 511 Billing Interconnects      | 1,900.00 |
| Check Total: |            |                        |                               |                                 |                                | 2,500.00 |
| 63413        | 07/21/2011 | General Fund           | Operating Supplies            | Commercial Asphalt Co           | Asphalt Patching Material      | 219.06   |
| 63413        | 07/21/2011 | Storm Drainage         | Operating Supplies            | Commercial Asphalt Co           | Asphalt Patching Material      | 1,019.04 |
| 63413        | 07/21/2011 | Water Fund             | Operating Supplies            | Commercial Asphalt Co           | Asphalt Patching Material      | 6,728.54 |
| Check Total: |            |                        |                               |                                 |                                | 7,966.64 |
| 63414        | 07/21/2011 | Charitable Gambling    | Professional Services - Bingo | Cornell Kahler Shidell & Mair   | Midway Speedskating-June Bingo | 2,075.22 |
| Check Total: |            |                        |                               |                                 |                                | 2,075.22 |
| 63415        | 07/21/2011 | Water Fund             | Other Improvements            | CW Houle, Inc.                  | Curb Stop Repair               | 760.50   |
| Check Total: |            |                        |                               |                                 |                                | 760.50   |
| 63416        | 07/21/2011 | Risk Management        | Transportation                | Brenda Davitt                   | Mileage Reimbursement          | 20.28    |
| 63416        | 07/21/2011 | General Fund           | Transportation                | Brenda Davitt                   | Mileage Reimbursement          | 31.64    |
| Check Total: |            |                        |                               |                                 |                                | 51.92    |
| 63417        | 07/21/2011 | General Fund           | Printing                      | Deluxe Business Forms           | Laser Checks                   | 520.62   |
| Check Total: |            |                        |                               |                                 |                                | 520.62   |
| 63418        | 07/21/2011 | Recreation Fund        | Advertising                   | Dex Media East LLC              | Yellow Pages Advertising       | 40.80    |

| Check Number | Check Date | Fund Name                | Account Name          | Vendor Name                              | Invoice Desc.                        | Amount     |
|--------------|------------|--------------------------|-----------------------|------------------------------------------|--------------------------------------|------------|
| 63418        | 07/21/2011 | Golf Course              | Advertising           | Dex Media East LLC                       | Yellow Pages Advertising             | 40.80      |
| Check Total: |            |                          |                       |                                          |                                      | 81.60      |
| 63419        | 07/21/2011 | Police Vehicle Revolving | Vehicles & Equipment  | Dodge of Burnsville, Inc.                | 2011 Dodge Charger V Police Pkg      | 22,654.00  |
| 63419        | 07/21/2011 | Police Vehicle Revolving | Vehicles & Equipment  | Dodge of Burnsville, Inc.                | 2011 Dodge Charger V Police Pkg      | 22,654.00  |
| 63419        | 07/21/2011 | Police Vehicle Revolving | Vehicles & Equipment  | Dodge of Burnsville, Inc.                | 2011 Dodge Charger V Police Pkg      | 22,654.00  |
| 63419        | 07/21/2011 | Police Vehicle Revolving | Vehicles & Equipment  | Dodge of Burnsville, Inc.                | 2011 Dodge Charger V Police Pkg      | 22,654.00  |
| 63419        | 07/21/2011 | Risk Management          | Police Patrol Claims  | Dodge of Burnsville, Inc.                | 2011 Dodge Charger V-8 Police Pack;  | 22,573.00  |
| Check Total: |            |                          |                       |                                          |                                      | 113,189.00 |
| 63420        | 07/21/2011 | Recreation Fund          | Operating Supplies    | EMP                                      | Ice Packs, Band Aids                 | 117.14     |
| Check Total: |            |                          |                       |                                          |                                      | 117.14     |
| 63421        | 07/21/2011 | Telecommunications       | Operating Supplies    | ETC Institute                            | Community Survey                     | 5,100.00   |
| Check Total: |            |                          |                       |                                          |                                      | 5,100.00   |
| 63422        | 07/21/2011 | Community Development    | Miscellaneous Revenue | Erik Fairchild-Ehm                       | Application Fee Refund               | 100.00     |
| Check Total: |            |                          |                       |                                          |                                      | 100.00     |
| 63423        | 07/21/2011 | General Fund             | Operating Supplies    | Fed Ex                                   | Shipping Charges                     | 14.07      |
| Check Total: |            |                          |                       |                                          |                                      | 14.07      |
| 63424        | 07/21/2011 | Recreation Fund          | Fee Program Revenue   | Eric Figgins                             | Flag Football Refund                 | 81.00      |
| Check Total: |            |                          |                       |                                          |                                      | 81.00      |
| 63425        | 07/21/2011 | Sanitary Sewer           | Professional Services | Foth Infrastructure & Environmental, LLC | Lift Station Flow Analysis           | 511.64     |
| Check Total: |            |                          |                       |                                          |                                      | 511.64     |
| 63426        | 07/21/2011 | Information Technology   | Contract Maintenance  | FWR Communication Networks               | Optical Cross Connect                | 200.00     |
| Check Total: |            |                          |                       |                                          |                                      | 200.00     |
| 63427        | 07/21/2011 | Sanitary Sewer           | Professional Services | Gopher State One Call                    | FTP Tickets                          | 291.75     |
| 63427        | 07/21/2011 | Water Fund               | Professional Services | Gopher State One Call                    | FTP Tickets                          | 291.75     |
| 63427        | 07/21/2011 | Storm Drainage           | Professional Services | Gopher State One Call                    | FTP Tickets                          | 291.75     |
| Check Total: |            |                          |                       |                                          |                                      | 875.25     |
| 63428        | 07/21/2011 | General Fund             | Professional Services | Hildi, Inc                               | GASB 45 Update                       | 1,900.00   |
| Check Total: |            |                          |                       |                                          |                                      | 1,900.00   |
| 63429        | 07/21/2011 | Police Forfeiture Fund   | Professional Services | Houck Transit Advertising                | Cut Vinyl Letters for Roll Call Room | 415.00     |

| Check Number | Check Date | Fund Name                      | Account Name                  | Vendor Name              | Invoice Desc.                        | Amount |
|--------------|------------|--------------------------------|-------------------------------|--------------------------|--------------------------------------|--------|
| Check Total: |            |                                |                               |                          |                                      | 415.00 |
| 63430        | 07/21/2011 | Water Fund                     | Accounts Payable              | CHARLES & MARY JUNGSMANN | Refund Check                         | 12.93  |
| Check Total: |            |                                |                               |                          |                                      | 12.93  |
| 63431        | 07/21/2011 | Recreation Fund                | Fee Program Revenue           | Heidi Kachel             | Shelter Deposit Refund               | 80.86  |
| 63431        | 07/21/2011 | Recreation Fund                | Collected Insurance Fee       | Heidi Kachel             | Shelter Deposit Refund               | 10.00  |
| 63431        | 07/21/2011 | Recreation Fund                | Fee Program Revenue           | Heidi Kachel             | Shelter Deposit Refund               | 25.00  |
| 63431        | 07/21/2011 | Recreation Fund                | Fee Program Revenue           | Heidi Kachel             | Shelter Deposit Refund               | 15.00  |
| 63431        | 07/21/2011 | Recreation Fund                | Fee Program Revenue           | Heidi Kachel             | Shelter Deposit Refund               | 28.00  |
| 63431        | 07/21/2011 | Recreation Fund                | Sales Tax Payable             | Heidi Kachel             | Shelter Deposit Refund               | 11.14  |
| Check Total: |            |                                |                               |                          |                                      | 170.00 |
| 63432        | 07/21/2011 | Recreation Fund                | Professional Services         | Keith Kirly              | Lacrosse Officiating                 | 35.00  |
| Check Total: |            |                                |                               |                          |                                      | 35.00  |
| 63433        | 07/21/2011 | Housing & Redevelopment Agency | Payment to Owners             | Tillack Kissoon          | Energy Audit                         | 60.00  |
| Check Total: |            |                                |                               |                          |                                      | 60.00  |
| 63434        | 07/21/2011 | Recreation Fund                | Professional Services         | John Koenig              | Lacrosse Officiating                 | 35.00  |
| Check Total: |            |                                |                               |                          |                                      | 35.00  |
| 63435        | 07/21/2011 | Recreation Fund                | Transportation                | Alyssa Kruzel            | Mileage Reimbursement                | 50.49  |
| Check Total: |            |                                |                               |                          |                                      | 50.49  |
| 63436        | 07/21/2011 | Water Fund                     | Accounts Payable              | VIRGINIA LANGREHR        | Refund Check                         | 33.44  |
| Check Total: |            |                                |                               |                          |                                      | 33.44  |
| 63437        | 07/21/2011 | General Fund                   | Operating Supplies            | Language Line Services   | Interpreter Service                  | 19.82  |
| Check Total: |            |                                |                               |                          |                                      | 19.82  |
| 63438        | 07/21/2011 | General Fund                   | 211402 - Flex Spending Health |                          | Flexible Benefit Reimbursement       | 124.54 |
| Check Total: |            |                                |                               |                          |                                      | 124.54 |
| 63439        | 07/21/2011 | General Fund                   | Professional Services         | Martin McAllister, Inc.  | Police/Fire Psychological Assessment | 400.00 |
| Check Total: |            |                                |                               |                          |                                      | 400.00 |
| 63440        | 07/21/2011 | Housing & Redevelopment Agency | Payment to Owners             | Richard Maser            | Energy Audit                         | 60.00  |
| Check Total: |            |                                |                               |                          |                                      | 60.00  |
| 63441        | 07/21/2011 | Water Fund                     | Accounts Payable              | ALAN MATHIASON           | Refund Check                         | 28.28  |

| Check Number | Check Date | Fund Name                      | Account Name          | Vendor Name                            | Invoice Desc.                        | Amount   |
|--------------|------------|--------------------------------|-----------------------|----------------------------------------|--------------------------------------|----------|
| Check Total: |            |                                |                       |                                        |                                      | 28.28    |
| 63442        | 07/21/2011 | Information Technology         | Contract Maintenance  | McAfee, Inc.                           | Disaster Recovery Service            | 195.00   |
| Check Total: |            |                                |                       |                                        |                                      | 195.00   |
| 63443        | 07/21/2011 | Storm Drainage                 | Contract Maintenance  | McDonough's Waterjetting & Drain Clean | Water Vacuuming                      | 1,316.00 |
| Check Total: |            |                                |                       |                                        |                                      | 1,316.00 |
| 63444        | 07/21/2011 | Water Fund                     | Accounts Payable      | MEGA FARMS                             | Refund Check                         | 75.00    |
| Check Total: |            |                                |                       |                                        |                                      | 75.00    |
| 63445        | 07/21/2011 | Community Development          | Building Surcharge    | Metro Heating and Cooling              | Plumbing Permit Refund               | 5.00     |
| 63445        | 07/21/2011 | Community Development          | Plumbing Permits      | Metro Heating and Cooling              | Plumbing Permit Refund               | 66.50    |
| Check Total: |            |                                |                       |                                        |                                      | 71.50    |
| 63446        | 07/21/2011 | Golf Course                    | Vehicle Supplies      | Meyer Enterprises                      | Starter                              | 176.34   |
| 63446        | 07/21/2011 | Golf Course                    | Vehicle Supplies      | Meyer Enterprises                      | Starter                              | 176.34   |
| Check Total: |            |                                |                       |                                        |                                      | 352.68   |
| 63447        | 07/21/2011 | Golf Course                    | Operating Supplies    | MN Dept of Health                      | Hospitality Fee-Cedarholm Golf Cou   | 35.00    |
| Check Total: |            |                                |                       |                                        |                                      | 35.00    |
| 63448        | 07/21/2011 | Community Development          | Building Surcharge    | MN Dept of Labor and Industry          | Building Permit Surcharges           | 4,494.42 |
| 63448        | 07/21/2011 | Community Development          | Miscellaneous Revenue | MN Dept of Labor and Industry          | Building Permit Surcharges-Retentior | -89.89   |
| Check Total: |            |                                |                       |                                        |                                      | 4,404.53 |
| 63449        | 07/21/2011 | Recreation Fund                | Transportation        | Johanna Mueller                        | Mileage Reimbursement                | 18.87    |
| Check Total: |            |                                |                       |                                        |                                      | 18.87    |
| 63450        | 07/21/2011 | Water Fund                     | Accounts Payable      | PATRICK & CHANEL MURPHY & HAR          | Refund Check                         | 21.37    |
| Check Total: |            |                                |                       |                                        |                                      | 21.37    |
| 63451        | 07/21/2011 | Water Fund                     | Accounts Payable      | JIM & MAURYA NOLAN                     | Refund Check                         | 7.31     |
| Check Total: |            |                                |                       |                                        |                                      | 7.31     |
| 63452        | 07/21/2011 | Housing & Redevelopment Agency | Advertising           | Northern Lights Display, LLC           | Light Pole Banner Brackets           | 332.38   |
| Check Total: |            |                                |                       |                                        |                                      | 332.38   |
| 63453        | 07/21/2011 | Sanitary Sewer                 | Operating Supplies    | Northwest Lasers, Inc.                 | Water Flags                          | 204.85   |
| 63453        | 07/21/2011 | Water Fund                     | Operating Supplies    | Northwest Lasers, Inc.                 | Water Flags                          | 204.84   |
| 63453        | 07/21/2011 | Storm Drainage                 | Operating Supplies    | Northwest Lasers, Inc.                 | Water Flags                          | 204.84   |

| Check Number | Check Date | Fund Name       | Account Name                   | Vendor Name              | Invoice Desc.                | Amount |
|--------------|------------|-----------------|--------------------------------|--------------------------|------------------------------|--------|
|              |            |                 |                                |                          |                              | <hr/>  |
| 63454        | 07/21/2011 | Recreation Fund | Transportation                 | Brittany O'Connor        | Check Total:                 | 614.53 |
|              |            |                 |                                |                          | Mileage Reimbursement        | 86.19  |
|              |            |                 |                                |                          |                              | <hr/>  |
| 63455        | 07/21/2011 | Water Fund      | Accounts Payable               | RICHARD OKESON           | Check Total:                 | 86.19  |
|              |            |                 |                                |                          | Refund Check                 | 43.73  |
|              |            |                 |                                |                          |                              | <hr/>  |
| 63456        | 07/21/2011 | Water Fund      | Accounts Payable               | VIRGINIA OLSON           | Check Total:                 | 43.73  |
|              |            |                 |                                |                          | Refund Check                 | 94.97  |
|              |            |                 |                                |                          |                              | <hr/>  |
| 63457        | 07/21/2011 | Golf Course     | Operating Supplies             | Paper Roll Products      | Check Total:                 | 94.97  |
|              |            |                 |                                |                          | Thermal Paper                | 53.43  |
|              |            |                 |                                |                          |                              | <hr/>  |
| 63458        | 07/21/2011 | Recreation Fund | Fee Program Revenue            | Barbara Partyka          | Check Total:                 | 53.43  |
|              |            |                 |                                |                          | Dey Deposit Refund           | 25.00  |
|              |            |                 |                                |                          |                              | <hr/>  |
| 63459        | 07/21/2011 | Water Fund      | Accounts Payable               | VICTORIA PEREZ SOLORANZO | Check Total:                 | 25.00  |
|              |            |                 |                                |                          | Refund Check                 | 36.06  |
|              |            |                 |                                |                          |                              | <hr/>  |
| 63460        | 07/21/2011 | Water Fund      | Accounts Payable               | MATT PETERSON            | Check Total:                 | 36.06  |
|              |            |                 |                                |                          | Refund Check                 | 6.26   |
|              |            |                 |                                |                          |                              | <hr/>  |
| 63461        | 07/21/2011 | Golf Course     | Advertising                    | Pioneer Press            | Check Total:                 | 6.26   |
|              |            |                 |                                |                          | Rosefest Advertising         | 750.00 |
|              |            |                 |                                |                          |                              | <hr/>  |
| 63462        | 07/21/2011 | Recreation Fund | Transportation                 | Kala Post                | Check Total:                 | 750.00 |
|              |            |                 |                                |                          | Mileage Reimbursement        | 50.49  |
|              |            |                 |                                |                          |                              | <hr/>  |
| 63463        | 07/21/2011 | General Fund    | Contract Maintenance           | Pro-Tec Design, Inc.     | Check Total:                 | 50.49  |
|              |            |                 |                                |                          | Interview Room Camera Repair | 198.98 |
|              |            |                 |                                |                          |                              | <hr/>  |
| 63464        | 07/21/2011 | Telephone       | PSTN-PRI Access/DID Allocation | Qwest                    | Check Total:                 | 198.98 |
| 63464        | 07/21/2011 | Telephone       | PSTN-PRI Access/DID Allocation | Qwest                    | Telephone                    | 181.50 |
| 63464        | 07/21/2011 | Telephone       | PSTN-PRI Access/DID Allocation | Qwest                    | Telephone                    | 56.05  |
| 63464        | 07/21/2011 | Telephone       | PSTN-PRI Access/DID Allocation | Qwest                    | Telephone                    | 199.16 |
| 63464        | 07/21/2011 | Telephone       | PSTN-PRI Access/DID Allocation | Qwest                    | Telephone                    | 302.58 |
| 63464        | 07/21/2011 | Telephone       | PSTN-PRI Access/DID Allocation | Qwest                    | Telephone                    | 172.11 |
| 63464        | 07/21/2011 | Telephone       | PSTN-PRI Access/DID Allocation | Qwest                    | Telephone                    | 86.06  |
| 63464        | 07/21/2011 | Telephone       | PSTN-PRI Access/DID Allocation | Qwest                    | Telephone                    | 39.02  |
| 63464        | 07/21/2011 | Telephone       | PSTN-PRI Access/DID Allocation | Qwest                    | Telephone                    | 101.58 |



| Check Number | Check Date | Fund Name              | Account Name          | Vendor Name                         | Invoice Desc.                     | Amount     |
|--------------|------------|------------------------|-----------------------|-------------------------------------|-----------------------------------|------------|
| Check Total: |            |                        |                       |                                     |                                   | 1,138.06   |
| 63465        | 07/21/2011 | General Fund           | Professional Services | Ramsey County                       | Fleet Support-May                 | 22.40      |
| 63465        | 07/21/2011 | General Fund           | Professional Services | Ramsey County                       | Fleet Support-May                 | 506.24     |
| 63465        | 07/21/2011 | General Fund           | Dispatching Services  | Ramsey County                       | 911 Dispatch Service-June         | 18,901.85  |
| 63465        | 07/21/2011 | General Fund           | Professional Services | Ramsey County                       | Fleet Support-June                | 506.24     |
| Check Total: |            |                        |                       |                                     |                                   | 19,936.73  |
| 63466        | 07/21/2011 | General Fund           | Operating Supplies    | Rapit Printing                      | EMT Patient Report Forms          | 405.96     |
| Check Total: |            |                        |                       |                                     |                                   | 405.96     |
| 63467        | 07/21/2011 | Recreation Fund        | Transportation        | Lisa Remark                         | Mileage Reimbursement             | 57.12      |
| Check Total: |            |                        |                       |                                     |                                   | 57.12      |
| 63468        | 07/21/2011 | Recreation Fund        | Fee Program Revenue   | Randle Roosevelt                    | Key Deposit Refund                | 25.00      |
| Check Total: |            |                        |                       |                                     |                                   | 25.00      |
| 63469        | 07/21/2011 | Water Fund             | Accounts Payable      | M ROSE                              | Refund Check                      | 57.96      |
| Check Total: |            |                        |                       |                                     |                                   | 57.96      |
| 63470        | 07/21/2011 | Recreation Fund        | Professional Services | Jessie Safki                        | Lacrose Officiating               | 35.00      |
| Check Total: |            |                        |                       |                                     |                                   | 35.00      |
| 63471        | 07/21/2011 | Recreation Fund        | Professional Services | Melissa Schuler                     | Assistant Dance Instructor        | 17.50      |
| Check Total: |            |                        |                       |                                     |                                   | 17.50      |
| 63472        | 07/21/2011 | Water Fund             | Accounts Payable      | SELECT ASSOC. REALTY                | Refund Check                      | 42.36      |
| Check Total: |            |                        |                       |                                     |                                   | 42.36      |
| 63473        | 07/21/2011 | General Fund           | Motor Fuel            | Speedway SuperAmerica               | Gasoline                          | 252.97     |
| Check Total: |            |                        |                       |                                     |                                   | 252.97     |
| 63474        | 07/21/2011 | Recreation Fund        | Professional Services | St. Anthony-New Brighton Comm. Svcs | Old Log Theatre Trip              | 823.50     |
| Check Total: |            |                        |                       |                                     |                                   | 823.50     |
| 63475        | 07/21/2011 | Water Fund             | St. Paul Water        | St. Paul Regional Water Services    | Waer                              | 408,946.20 |
| Check Total: |            |                        |                       |                                     |                                   | 408,946.20 |
| 63476        | 07/21/2011 | General Fund           | Operating Supplies    | Staples Business Advantage, Inc.    | Toner                             | 312.83     |
| 63476        | 07/21/2011 | Information Technology | Office Supplies       | Staples Business Advantage, Inc.    | Tape, Scissors, Cleaning Supplies | 33.01      |

| Check Number | Check Date | Fund Name                      | Account Name                  | Vendor Name                    | Invoice Desc.                      | Amount   |
|--------------|------------|--------------------------------|-------------------------------|--------------------------------|------------------------------------|----------|
| 63477        | 07/21/2011 | General Fund                   | Professional Services         | State of MN BCA                | Check Total:                       | 345.84   |
|              |            |                                |                               |                                | CJDN Quarterly Invoice             | 840.00   |
| 63478        | 07/21/2011 | Water Fund                     | Accounts Payable              | DEDE SUBAKTI                   | Check Total:                       | 840.00   |
|              |            |                                |                               |                                | Refund Check                       | 37.96    |
| 63479        | 07/21/2011 | General Fund                   | Vehicle Supplies              | Suburban Tire Wholesale, Inc.  | Check Total:                       | 37.96    |
|              |            |                                |                               |                                | Tires                              | 736.82   |
| 63480        | 07/21/2011 | General Fund                   | Professional Services         | Sympro, Inc.                   | Check Total:                       | 736.82   |
|              |            |                                |                               |                                | Annual Maintenance                 | 3,016.00 |
| 63481        | 07/21/2011 | Water Fund                     | Accounts Payable              | THE RELOCATION CENTER          | Check Total:                       | 3,016.00 |
|              |            |                                |                               |                                | Refund Check                       | 68.96    |
| 63482        | 07/21/2011 | Water Fund                     | Accounts Payable              | SUSAN & MARK THOMPSON          | Check Total:                       | 68.96    |
|              |            |                                |                               |                                | Refund Check                       | 1.09     |
| 63483        | 07/21/2011 | HRA Property Abatement Program | Payments to Contractors       | TMR Quality Lawn Service       | Check Total:                       | 1.09     |
|              |            |                                |                               |                                | Lawn Service at 1175-1177 Cty Rd B | 69.42    |
| 63483        | 07/21/2011 | HRA Property Abatement Program | Payments to Contractors       | TMR Quality Lawn Service       | Lawn Service at 2834 N Galtier St  | 69.42    |
| 63483        | 07/21/2011 | HRA Property Abatement Program | Payments to Contractors       | TMR Quality Lawn Service       | Lawn Service 1624 Ridgewood        | 138.84   |
| 63484        | 07/21/2011 | Water Fund                     | Accounts Payable              | MARCELLE TRACY                 | Check Total:                       | 277.68   |
|              |            |                                |                               |                                | Refund Check                       | 35.99    |
| 63485        | 07/21/2011 | General Fund                   | 211402 - Flex Spending Health |                                | Check Total:                       | 35.99    |
|              |            |                                |                               |                                | Flexible Benefit Reimbursement     | 329.73   |
| 63486        | 07/21/2011 | Police - DWI Enforcement       | Professional Services         | Twin Cities Transport & Recove | Check Total:                       | 329.73   |
|              |            |                                |                               |                                | Towing Service                     | 90.84    |
| 63486        | 07/21/2011 | General Fund                   | Operating Supplies            | Twin Cities Transport & Recove | Towing Service                     | 145.89   |
| 63486        | 07/21/2011 | General Fund                   | Operating Supplies            | Twin Cities Transport & Recove | Towing Service                     | 90.84    |
| 63486        | 07/21/2011 | Police - DWI Enforcement       | Professional Services         | Twin Cities Transport & Recove | Towing Service                     | 133.59   |
| 63486        | 07/21/2011 | General Fund                   | Operating Supplies            | Twin Cities Transport & Recove | Towing Service                     | 106.88   |
| 63486        | 07/21/2011 | General Fund                   | Operating Supplies            | Twin Cities Transport & Recove | Towing Service                     | 85.00    |
| 63486        | 07/21/2011 | General Fund                   | Operating Supplies            | Twin Cities Transport & Recove | Towing Service                     | 90.84    |
| 63486        | 07/21/2011 | Police - DWI Enforcement       | Professional Services         | Twin Cities Transport & Recove | Towing Service                     | 90.84    |
| 63486        | 07/21/2011 | Police - DWI Enforcement       | Professional Services         | Twin Cities Transport & Recove | Towing Service                     | 90.84    |
| 63486        | 07/21/2011 | Police Forfeiture Fund         | Professional Services         | Twin Cities Transport & Recove | Towing Service                     | 90.84    |

| Check Number | Check Date | Fund Name                      | Account Name          | Vendor Name               | Invoice Desc.                      | Amount   |
|--------------|------------|--------------------------------|-----------------------|---------------------------|------------------------------------|----------|
| Check Total: |            |                                |                       |                           |                                    | 1,016.40 |
| 63487        | 07/21/2011 | General Fund                   | Clothing              | Uniforms Unlimited, Inc.  | Clothing                           | 46.50    |
| 63487        | 07/21/2011 | General Fund                   | Clothing              | Uniforms Unlimited, Inc.  | Clothing                           | 1,056.91 |
| 63487        | 07/21/2011 | General Fund                   | Clothing              | Uniforms Unlimited, Inc.  | Clothing                           | 60.45    |
| 63487        | 07/21/2011 | General Fund                   | Clothing              | Uniforms Unlimited, Inc.  | Clothing                           | 155.12   |
| 63487        | 07/21/2011 | General Fund                   | Clothing              | Uniforms Unlimited, Inc.  | Clothing                           | 893.04   |
| Check Total: |            |                                |                       |                           |                                    | 2,212.02 |
| 63488        | 07/21/2011 | General Fund                   | Conferences           | USPCA Region 12           | Officer Martin & K9 Velo Membershi | 40.00    |
| Check Total: |            |                                |                       |                           |                                    | 40.00    |
| 63489        | 07/21/2011 | General Fund                   | Vehicle Supplies      | Valley National Gases     | BB Grade R Twin                    | 32.44    |
| Check Total: |            |                                |                       |                           |                                    | 32.44    |
| 63490        | 07/21/2011 | General Fund                   | Vehicle Supplies      | Waconia Farm Supply       | Cap                                | 35.56    |
| Check Total: |            |                                |                       |                           |                                    | 35.56    |
| 63491        | 07/21/2011 | Housing & Redevelopment Agency | Payment to Owners     | Rochelle Waldoch          | Energy Audit                       | 60.00    |
| Check Total: |            |                                |                       |                           |                                    | 60.00    |
| 63492        | 07/21/2011 | Water Fund                     | Accounts Payable      | DAVID WAMSTAD             | Refund Check                       | 39.04    |
| Check Total: |            |                                |                       |                           |                                    | 39.04    |
| 63493        | 07/21/2011 | Recreation Fund                | Fee Program Revenue   | Warners Stellian          | Key/Shelter Deposit Refund         | 25.00    |
| 63493        | 07/21/2011 | Recreation Fund                | Fee Program Revenue   | Warners Stellian          | Key/Shelter Deposit Refund         | 100.00   |
| Check Total: |            |                                |                       |                           |                                    | 125.00   |
| 63494        | 07/21/2011 | Water Fund                     | Accounts Payable      | DANIEL WESTLUND           | Refund Check                       | 7.04     |
| Check Total: |            |                                |                       |                           |                                    | 7.04     |
| 63495        | 07/21/2011 | Information Technology         | Telephone             | XO Communications Inc.    | Telephone                          | 1,402.56 |
| Check Total: |            |                                |                       |                           |                                    | 1,402.56 |
| 63496        | 07/27/2011 | Recreation Fund                | Professional Services | 3rd Lair SkatePark        | Skateboard Camp                    | 724.00   |
| Check Total: |            |                                |                       |                           |                                    | 724.00   |
| 63497        | 07/27/2011 | Recreation Fund                | Professional Services | AARP                      | AARP Driving Class                 | 336.00   |
| Check Total: |            |                                |                       |                           |                                    | 336.00   |
| 63498        | 07/27/2011 | Information Technology         | Computer Equipment    | Access Communications Inc | Finisar DWDM SFP 1530.33nm         | 3,540.00 |

| Check Number | Check Date | Fund Name                  | Account Name             | Vendor Name                | Invoice Desc.                         | Amount    |
|--------------|------------|----------------------------|--------------------------|----------------------------|---------------------------------------|-----------|
| 63498        | 07/27/2011 | Information Technology     | Computer Equipment       | Access Communications Inc  | Finisar DWDM SFP 1530.33nm            | 3,540.00  |
| 63498        | 07/27/2011 | Information Technology     | Computer Equipment       | Access Communications Inc  | 1M LC-LC Single-Mode Duplex fiber     | 78.33     |
| 63498        | 07/27/2011 | Information Technology     | Computer Equipment       | Access Communications Inc  | 3M LC-LC Single-Mode Duplex fiber     | 83.10     |
| 63498        | 07/27/2011 | Information Technology     | Computer Equipment       | Access Communications Inc  | 1U media Converter Shelf for Rack at  | 318.51    |
| 63498        | 07/27/2011 | Information Technology     | Computer Equipment       | Access Communications Inc  | Sales Tax and Shipping                | 568.80    |
| 63498        | 07/27/2011 | Equipment Replacement Fund | Other Improvements       | Access Communications Inc  | Technician Labor                      | 3,885.56  |
| Check Total: |            |                            |                          |                            |                                       | 12,014.30 |
| 63499        | 07/27/2011 | License Center             | Office Supplies          | Advanced Label, LLC        | T80 Tickets                           | 74.11     |
| Check Total: |            |                            |                          |                            |                                       | 74.11     |
| 63500        | 07/27/2011 | General Fund               | Operating Supplies       | Alert All Corp.            | Coloring Books, Stickers, Cups        | 1,827.56  |
| 63500        | 07/27/2011 | General Fund               | 209001 - Use Tax Payable | Alert All Corp.            | Sales/Use Tax                         | -117.56   |
| Check Total: |            |                            |                          |                            |                                       | 1,710.00  |
| 63501        | 07/27/2011 | General Fund               | Training                 | Allina Hospitals & Clinics | CPR Cards                             | 157.27    |
| 63501        | 07/27/2011 | General Fund               | 209001 - Use Tax Payable | Allina Hospitals & Clinics | Sales/Use Tax                         | -10.12    |
| 63501        | 07/27/2011 | Recreation Fund            | Training                 | Allina Hospitals & Clinics | CPR Cards                             | 128.41    |
| 63501        | 07/27/2011 | Recreation Fund            | Use Tax Payable          | Allina Hospitals & Clinics | Sales/Use Tax                         | -8.26     |
| Check Total: |            |                            |                          |                            |                                       | 267.30    |
| 63502        | 07/27/2011 | General Fund               | Clothing                 | Aspen Mills Inc.           | Patches                               | 151.80    |
| Check Total: |            |                            |                          |                            |                                       | 151.80    |
| 63503        | 07/27/2011 | Water Fund                 | Accounts Payable         | JOHN BENNETT               | Refund Check                          | 285.00    |
| Check Total: |            |                            |                          |                            |                                       | 285.00    |
| 63504        | 07/27/2011 | Recreation Fund            | Contract Maintenance     | Biolawn, Inc.              | Fertilization & Weed Control Rosevil  | 340.43    |
| 63504        | 07/27/2011 | P & R Contract Maintenance | Professional Services    | Biolawn, Inc.              | Autumn Grove                          | 475.59    |
| 63504        | 07/27/2011 | P & R Contract Maintenance | Professional Services    | Biolawn, Inc.              | Evergreen Park                        | 1,058.06  |
| 63504        | 07/27/2011 | P & R Contract Maintenance | Professional Services    | Biolawn, Inc.              | Central Park Lexington                | 583.54    |
| 63504        | 07/27/2011 | P & R Contract Maintenance | Professional Services    | Biolawn, Inc.              | Langton Lake                          | 788.74    |
| 63504        | 07/27/2011 | P & R Contract Maintenance | Professional Services    | Biolawn, Inc.              | Lexington Park                        | 656.21    |
| 63504        | 07/27/2011 | P & R Contract Maintenance | Professional Services    | Biolawn, Inc.              | Oasis Park                            | 623.08    |
| 63504        | 07/27/2011 | P & R Contract Maintenance | Professional Services    | Biolawn, Inc.              | Pocahontas Park                       | 244.74    |
| 63504        | 07/27/2011 | P & R Contract Maintenance | Professional Services    | Biolawn, Inc.              | Rosebrook Park                        | 348.41    |
| 63504        | 07/27/2011 | P & R Contract Maintenance | Professional Services    | Biolawn, Inc.              | Veterans -Weed and Feed 1 lbs of nitr | 440.33    |
| 63504        | 07/27/2011 | P & R Contract Maintenance | Professional Services    | Biolawn, Inc.              | Weed Control                          | 42.75     |
| 63504        | 07/27/2011 | P & R Contract Maintenance | Professional Services    | Biolawn, Inc.              | Sand Castle Park                      | 138.94    |
| 63504        | 07/27/2011 | P & R Contract Maintenance | Professional Services    | Biolawn, Inc.              | Keller Mayflower Park                 | 176.34    |
| 63504        | 07/27/2011 | P & R Contract Maintenance | Professional Services    | Biolawn, Inc.              | Lady Slipper Property South side of S | 138.94    |

| Check Number | Check Date | Fund Name                  | Account Name                  | Vendor Name                           | Invoice Desc.                  | Amount   |
|--------------|------------|----------------------------|-------------------------------|---------------------------------------|--------------------------------|----------|
|              |            |                            |                               |                                       |                                |          |
|              |            |                            |                               |                                       | Check Total:                   | 6,056.10 |
| 63506        | 07/27/2011 | General Fund               | Vehicle Supplies              | Boyer Sterling Trucks Inc             | Parts                          | 10.26    |
|              |            |                            |                               |                                       |                                |          |
|              |            |                            |                               |                                       | Check Total:                   | 10.26    |
| 63507        | 07/27/2011 | Water Fund                 | Accounts Payable              | ANGEL BURSCH                          | Refund Check                   | 75.00    |
|              |            |                            |                               |                                       |                                |          |
|              |            |                            |                               |                                       | Check Total:                   | 75.00    |
| 63508        | 07/27/2011 | Golf Course                | Vehicle Supplies              | Chris Carpenter                       | Drive Belt Replacement         | 300.00   |
|              |            |                            |                               |                                       |                                |          |
|              |            |                            |                               |                                       | Check Total:                   | 300.00   |
| 63509        | 07/27/2011 | Telephone                  | CAP - Capital Equip Recovery  | CDW Government, Inc.                  | Storm Damage Replacement Items | 861.41   |
|              |            |                            |                               |                                       |                                |          |
|              |            |                            |                               |                                       | Check Total:                   | 861.41   |
| 63510        | 07/27/2011 | Golf Course                | Green Fees                    | Joy Chrest                            | Golf League Refund             | 140.40   |
|              |            |                            |                               |                                       |                                |          |
|              |            |                            |                               |                                       | Check Total:                   | 140.40   |
| 63511        | 07/27/2011 | General Fund               | Clothing                      | Cintas Corporation #470               | Uniform Cleaning               | 29.26    |
| 63511        | 07/27/2011 | P & R Contract Maintenance | Clothing                      | Cintas Corporation #470               | Uniform Cleaning               | 5.39     |
| 63511        | 07/27/2011 | General Fund               | Clothing                      | Cintas Corporation #470               | Uniform Cleaning               | 29.26    |
| 63511        | 07/27/2011 | P & R Contract Maintenance | Clothing                      | Cintas Corporation #470               | Uniform Cleaning               | 5.39     |
| 63511        | 07/27/2011 | P & R Contract Maintenance | Clothing                      | Cintas Corporation #470               | Uniform Cleaning               | 5.39     |
| 63511        | 07/27/2011 | General Fund               | Clothing                      | Cintas Corporation #470               | Uniform Cleaning               | 29.26    |
| 63511        | 07/27/2011 | General Fund               | Clothing                      | Cintas Corporation #470               | Uniform Cleaning               | 29.26    |
| 63511        | 07/27/2011 | P & R Contract Maintenance | Clothing                      | Cintas Corporation #470               | Uniform Cleaning               | 5.39     |
| 63511        | 07/27/2011 | P & R Contract Maintenance | Clothing                      | Cintas Corporation #470               | Uniform Cleaning               | 5.60     |
| 63511        | 07/27/2011 | General Fund               | Clothing                      | Cintas Corporation #470               | Uniform Cleaning               | 30.40    |
|              |            |                            |                               |                                       |                                |          |
|              |            |                            |                               |                                       | Check Total:                   | 174.60   |
| 63512        | 07/27/2011 | P & R Contract Maintenance | Operating Supplies            | Commercial Pool                       | Pool Supplies                  | 321.21   |
|              |            |                            |                               |                                       |                                |          |
|              |            |                            |                               |                                       | Check Total:                   | 321.21   |
| 63513        | 07/27/2011 | Charitable Gambling        | Professional Services - Bingo | Cornell Kahler Shidell & Mair         | RSVL Youth Hockey-June Bingo   | 2,143.26 |
|              |            |                            |                               |                                       |                                |          |
|              |            |                            |                               |                                       | Check Total:                   | 2,143.26 |
| 63514        | 07/27/2011 | Water Fund                 | Accounts Payable              | MELANIE DAVIS                         | Refund Check                   | 212.13   |
|              |            |                            |                               |                                       |                                |          |
|              |            |                            |                               |                                       | Check Total:                   | 212.13   |
| 63515        | 07/27/2011 | General Fund               | 211200 - Financial Support    | Diversified Collection Services, Inc. |                                | 210.24   |
|              |            |                            |                               |                                       |                                |          |
|              |            |                            |                               |                                       | Check Total:                   | 210.24   |

| Check Number | Check Date | Fund Name              | Account Name          | Vendor Name                         | Invoice Desc.                       | Amount   |
|--------------|------------|------------------------|-----------------------|-------------------------------------|-------------------------------------|----------|
| 63516        | 07/27/2011 | Sanitary Sewer         | Accounts Payable      | STANLEY DOROFF                      | Refund Check                        | 32.39    |
|              |            |                        |                       |                                     | Check Total:                        | 32.39    |
| 63517        | 07/27/2011 | Sanitary Sewer         | Postage               | Ecoenvelopes, LLC                   | Postage-Utility Billing Section 001 | 294.67   |
| 63517        | 07/27/2011 | Water Fund             | Postage               | Ecoenvelopes, LLC                   | Postage-Utility Billing Section 001 | 294.66   |
| 63517        | 07/27/2011 | Storm Drainage         | Postage               | Ecoenvelopes, LLC                   | Postage-Utility Billing Section 001 | 294.67   |
|              |            |                        |                       |                                     | Check Total:                        | 884.00   |
| 63518        | 07/27/2011 | Community Development  | Professional Services | Economic Development Services, Inc. | Roseville Business List             | 1,375.00 |
|              |            |                        |                       |                                     | Check Total:                        | 1,375.00 |
| 63519        | 07/27/2011 | General Fund           | Operating Supplies    | EMP                                 | Nitrile Gloves                      | 551.04   |
|              |            |                        |                       |                                     | Check Total:                        | 551.04   |
| 63520        | 07/27/2011 | Recreation Fund        | Professional Services | Lynn Erickson                       | Adult Women's League Coordinator    | 480.00   |
| 63520        | 07/27/2011 | Recreation Fund        | Operating Supplies    | Lynn Erickson                       | Supplies Reimbursement              | 21.68    |
|              |            |                        |                       |                                     | Check Total:                        | 501.68   |
| 63521        | 07/27/2011 | Sanitary Sewer         | Accounts Payable      | WILLIAM & NICOLE EVANSON            | Refund Check                        | 40.20    |
|              |            |                        |                       |                                     | Check Total:                        | 40.20    |
| 63522        | 07/27/2011 | Recreation Fund        | Fee Program Revenue   | John Feeney                         | Key Deposit Refund                  | 25.00    |
|              |            |                        |                       |                                     | Check Total:                        | 25.00    |
| 63523        | 07/27/2011 | Water Fund             | Accounts Payable      | LESLY & ROSELLA FORD                | Refund Check                        | 75.00    |
|              |            |                        |                       |                                     | Check Total:                        | 75.00    |
| 63524        | 07/27/2011 | Golf Course            | Vehicle Supplies      | Frontier Ag & Turf                  | Tine                                | 89.12    |
|              |            |                        |                       |                                     | Check Total:                        | 89.12    |
| 63525        | 07/27/2011 | Recreation Fund        | Operating Supplies    | Rachel Haemig                       | Valley Fair Admission Refund        | 34.99    |
|              |            |                        |                       |                                     | Check Total:                        | 34.99    |
| 63526        | 07/27/2011 | License Center         | Contract Maintenance  | Hewlett-Packard Company             | Laser Jet Printer                   | 600.37   |
| 63526        | 07/27/2011 | Information Technology | Computer Equipment    | Hewlett-Packard Company             | Computer Supplies                   | 605.98   |
|              |            |                        |                       |                                     | Check Total:                        | 1,206.35 |
| 63527        | 07/27/2011 | Singles Program        | Operating Supplies    | Jean Hoffman                        | Singles Supplies Reimbursement      | 72.84    |
| 63527        | 07/27/2011 | Singles Program        | Operating Supplies    | Jean Hoffman                        | Singles Supplies Reimbursement      | 17.96    |
|              |            |                        |                       |                                     | Check Total:                        | 90.80    |

| Check Number | Check Date | Fund Name                      | Account Name                   | Vendor Name                      | Invoice Desc.                       | Amount |
|--------------|------------|--------------------------------|--------------------------------|----------------------------------|-------------------------------------|--------|
| 63528        | 07/27/2011 | General Fund                   | 211600 - PERA Employers Share  | ICMA Retirement Trust 401-109956 | Payroll Deduction for 7/26 Payroll  | 538.83 |
|              |            |                                |                                |                                  | Check Total:                        | 538.83 |
| 63529        | 07/27/2011 | Telephone                      | PSTN-PRI Access/DID Allocation | Integra Telecom                  | Telephone                           | 307.96 |
|              |            |                                |                                |                                  | Check Total:                        | 307.96 |
| 63530        | 07/27/2011 | P & R Contract Maintenance     | Operating Supplies             | J.R. Johnson Supply, Inc.        | Peat, Grass Seed                    | 322.76 |
|              |            |                                |                                |                                  | Check Total:                        | 322.76 |
| 63531        | 07/27/2011 | Recreation Fund                | Fee Program Revenue            | Timothy Johnson                  | Key Deposit Refund                  | 25.00  |
|              |            |                                |                                |                                  | Check Total:                        | 25.00  |
| 63532        | 07/27/2011 | Water Fund                     | Accounts Payable               | STEVE KAVAN                      | Refund Check                        | 34.99  |
|              |            |                                |                                |                                  | Check Total:                        | 34.99  |
| 63533        | 07/27/2011 | General Fund                   | Operating Supplies             | Konrad Material Sales, LLC.      | Router Cutters                      | 525.83 |
|              |            |                                |                                |                                  | Check Total:                        | 525.83 |
| 63534        | 07/27/2011 | Recreation Fund                | Professional Services          | Jake Kosel                       | Lacrosse Coaching Certification MYI | 50.00  |
|              |            |                                |                                |                                  | Check Total:                        | 50.00  |
| 63535        | 07/27/2011 | Golf Course                    | Day League Registration        | Doni Lambesis                    | Golf League Refund                  | 16.00  |
|              |            |                                |                                |                                  | Check Total:                        | 16.00  |
| 63536        | 07/27/2011 | Housing & Redevelopment Agency | Construction Payments          | Land Title, Inc.                 | Building Maintenance-2941 Rice St   | 75.00  |
| 63536        | 07/27/2011 | Housing & Redevelopment Agency | Construction Payments          | Land Title, Inc.                 | Building Maintenance-1205 Sundhur   | 75.00  |
|              |            |                                |                                |                                  | Check Total:                        | 150.00 |
| 63537        | 07/27/2011 | General Fund                   | Contract Maintenance           | Linn Building Maintenance        | Tile Floor Refinishing              | 452.08 |
|              |            |                                |                                |                                  | Check Total:                        | 452.08 |
| 63538        | 07/27/2011 | P & R Contract Maintenance     | Operating Supplies             | M/A Associates                   | Heavy Duty Liners                   | 747.80 |
|              |            |                                |                                |                                  | Check Total:                        | 747.80 |
| 63539        | 07/27/2011 | Water Fund                     | Accounts Payable               | KATHERINE MATTISON               | Refund Check                        | 19.23  |
| 63539        | 07/27/2011 | Sanitary Sewer                 | Accounts Payable               | KATHERINE MATTISON               | Refund Check                        | 11.98  |
|              |            |                                |                                |                                  | Check Total:                        | 31.21  |
| 63540        | 07/27/2011 | P & R Contract Maintenance     | Operating Supplies             | Metro Athletic Supply, Inc.      | Soccer Nets                         | 567.93 |

| Check Number | Check Date | Fund Name                  | Account Name                   | Vendor Name                          | Invoice Desc.                       | Amount     |
|--------------|------------|----------------------------|--------------------------------|--------------------------------------|-------------------------------------|------------|
|              |            |                            |                                |                                      | Check Total:                        | 567.93     |
| 63541        | 07/27/2011 | P & R Contract Maintenance | Operating Supplies             | MIDC Enterprises                     | Reducer Bushing                     | 139.50     |
| 63541        | 07/27/2011 | Recreation Fund            | Operating Supplies             | MIDC Enterprises                     | Bushing, Coupling                   | 33.88      |
| 63541        | 07/27/2011 | General Fund               | Operating Supplies City Garage | MIDC Enterprises                     | Wireless Rain Sensor                | 192.34     |
|              |            |                            |                                |                                      | Check Total:                        | 365.72     |
| 63542        | 07/27/2011 | Recreation Fund            | Transportation                 | Caitlin Miller                       | Mileage Reimbursement               | 20.40      |
|              |            |                            |                                |                                      | Check Total:                        | 20.40      |
| 63543        | 07/27/2011 | Storm Drainage             | Rosewood Neighborhood Drainage | Minnesota Dirt Works, Inc.           | Drainage Improvements               | 120,864.08 |
|              |            |                            |                                |                                      | Check Total:                        | 120,864.08 |
| 63544        | 07/27/2011 | General Fund               | Training                       | MN EMSRB                             | Training Program Renewal            | 100.00     |
|              |            |                            |                                |                                      | Check Total:                        | 100.00     |
| 63545        | 07/27/2011 | P & R Contract Maintenance | Operating Supplies             | Muska Lighting Center                | Bulbs                               | 65.54      |
|              |            |                            |                                |                                      | Check Total:                        | 65.54      |
| 63546        | 07/27/2011 | Building Improvements      | Skating Center MN Bonding Proj | Muzak                                | Equipment                           | 637.15     |
|              |            |                            |                                |                                      | Check Total:                        | 637.15     |
| 63547        | 07/27/2011 | Water Fund                 | Accounts Payable               | PENNY NOLETTE                        | Refund Check                        | 15.21      |
|              |            |                            |                                |                                      | Check Total:                        | 15.21      |
| 63548        | 07/27/2011 | Recreation Fund            | Operating Supplies             | North Suburban Youth Foundation, Inc | Tour de Roses Payment               | 1,024.98   |
|              |            |                            |                                |                                      | Check Total:                        | 1,024.98   |
| 63549        | 07/27/2011 | General Fund               | Contract Maint. - City Garage  | Overhead Door Co of the Northland    | Garage Door Repair                  | 435.45     |
|              |            |                            |                                |                                      | Check Total:                        | 435.45     |
| 63550        | 07/27/2011 | Recreation Fund            | Professional Services          | Tom Peine                            | Lacrosse Coaching Certification MYI | 50.00      |
|              |            |                            |                                |                                      | Check Total:                        | 50.00      |
| 63551        | 07/27/2011 | Recreation Fund            | Postage                        | Postmaster- Cashier Window #5        | Fall Brochure Postage-Acct 2437     | 4,900.00   |
|              |            |                            |                                |                                      | Check Total:                        | 4,900.00   |
| 63552        | 07/27/2011 | Golf Course                | Operating Supplies             | Precision Turf & Chemical, Inc       | Turf Supplies                       | 1,838.25   |
| 63552        | 07/27/2011 | Golf Course                | Operating Supplies             | Precision Turf & Chemical, Inc       | Turf Supplies                       | 286.43     |



| Check Number | Check Date | Fund Name             | Account Name                   | Vendor Name             | Invoice Desc.              | Amount   |
|--------------|------------|-----------------------|--------------------------------|-------------------------|----------------------------|----------|
| 63553        | 07/27/2011 | General Fund          | 211401- HSA Employee           | Premier Bank            | Check Total:               | 2,124.68 |
|              |            |                       |                                |                         | HSA                        | 1,960.57 |
| 63554        | 07/27/2011 | Recreation Fund       | Contract Maintenance           | Printers Service Inc    | Check Total:               | 1,960.57 |
|              |            |                       |                                |                         | Ice Knife Sharpening       | 108.00   |
| 63555        | 07/27/2011 | Community Development | Operating Supplies             | Gerry Proulx            | Check Total:               | 108.00   |
|              |            |                       |                                |                         | Supplies Reimbursement     | 25.14    |
| 63556        | 07/27/2011 | Telephone             | PSTN-PRI Access/DID Allocation | Qwest Communications    | Check Total:               | 25.14    |
|              |            |                       |                                |                         | Telephone                  | 9.17     |
| 63557        | 07/27/2011 | General Fund          | Contract Maintenance           | Ramsey County           | Check Total:               | 9.17     |
|              |            |                       |                                |                         | Fleet Support Fee          | 300.16   |
| 63558        | 07/27/2011 | Water Fund            | Accounts Payable               | KRISTIAN REHNBERG       | Check Total:               | 300.16   |
|              |            |                       |                                |                         | Refund Check               | 37.89    |
| 63559        | 07/27/2011 | Solid Waste Recycle   | Furniture & Fixtures           | Resourceful Bag and Tag | Check Total:               | 37.89    |
|              |            |                       |                                |                         | Clearstream Transporter    | 519.03   |
| 63559        | 07/27/2011 | Solid Waste Recycle   | Use Tax Payable                | Resourceful Bag and Tag | Sales/Use Tax              | -33.39   |
| 63560        | 07/27/2011 | Recreation Fund       | Fee Program Revenue            | Eugene Richter          | Check Total:               | 485.64   |
|              |            |                       |                                |                         | Key Deposit Refund         | 25.00    |
| 63561        | 07/27/2011 | Recreation Fund       | Fee program Revenue            | Harris Rierson          | Check Total:               | 25.00    |
|              |            |                       |                                |                         | AARP Drivers Course Refund | 15.00    |
| 63561        | 07/27/2011 | Recreation Fund       | Collected Insurance Fee        | Harris Rierson          | AARP Drivers Course Refund | 0.50     |
| 63562        | 07/27/2011 | Singles Program       | Operating Supplies             | Ron Rieschl             | Check Total:               | 15.50    |
|              |            |                       |                                |                         | Singles Supplies Refund    | 20.00    |
| 63563        | 07/27/2011 | Recreation Fund       | Professional Services          | Melissa Schuler         | Check Total:               | 20.00    |
|              |            |                       |                                |                         | Assistant Dance Instructor | 17.50    |
| 63564        | 07/27/2011 | Recreation Fund       | Contract Maintenance           | Speedpro                | Check Total:               | 17.50    |
|              |            |                       |                                |                         | Window Graphics            | 532.24   |
| Check Total: |            |                       |                                |                         |                            | 532.24   |

| Check Number | Check Date | Fund Name                  | Account Name                  | Vendor Name                      | Invoice Desc.                      | Amount   |
|--------------|------------|----------------------------|-------------------------------|----------------------------------|------------------------------------|----------|
| 63565        | 07/27/2011 | Water Fund                 | Accounts Payable              | RONALD SPIKA                     | Refund Check                       | 102.24   |
| Check Total: |            |                            |                               |                                  |                                    | 102.24   |
| 63566        | 07/27/2011 | Recreation Fund            | Professional Services         | Sports Unlimited, Corp.          | Lacrosse Intro                     | 670.00   |
| Check Total: |            |                            |                               |                                  |                                    | 670.00   |
| 63567        | 07/27/2011 | General Fund               | Telephone                     | Sprint                           | Cell Phones                        | 251.98   |
| 63567        | 07/27/2011 | Storm Drainage             | Telephone                     | Sprint                           | Cell Phones                        | 258.22   |
| 63567        | 07/27/2011 | General Fund               | Telephone                     | Sprint                           | Cell Phones                        | 52.85    |
| 63567        | 07/27/2011 | Sanitary Sewer             | Telephone                     | Sprint                           | Cell Phones                        | 201.53   |
| 63567        | 07/27/2011 | Recreation Fund            | Telephone                     | Sprint                           | Cell Phones                        | 128.68   |
| 63567        | 07/27/2011 | Recreation Fund            | Telephone                     | Sprint                           | Cell Phones                        | 50.84    |
| 63567        | 07/27/2011 | P & R Contract Maintenance | Telephone                     | Sprint                           | Cell Phones                        | 229.48   |
| 63567        | 07/27/2011 | Golf Course                | Telephone                     | Sprint                           | Cell Phones                        | 37.99    |
| 63567        | 07/27/2011 | Community Development      | Telephone                     | Sprint                           | Cell Phones                        | 154.70   |
| 63567        | 07/27/2011 | General Fund               | Telephone                     | Sprint                           | Cell Phones                        | 25.43    |
| 63567        | 07/27/2011 | General Fund               | Telephone                     | Sprint                           | Cell Phones                        | 25.43    |
| 63567        | 07/27/2011 | General Fund               | Telephone                     | Sprint                           | Cell Phones                        | 76.72    |
| 63567        | 07/27/2011 | General Fund               | Telephone                     | Sprint                           | Cell Phones                        | 375.67   |
| Check Total: |            |                            |                               |                                  |                                    | 1,869.52 |
| 63568        | 07/27/2011 | Water Fund                 | Accounts Payable              | ST PAUL INDUSTRIAL PROP          | Refund Check                       | 300.90   |
| Check Total: |            |                            |                               |                                  |                                    | 300.90   |
| 63569        | 07/27/2011 | General Fund               | 210900 - Long Term Disability | Standard Insurance Company       | Life Insurance Premium-Aug 2011    | 2,852.96 |
| 63569        | 07/27/2011 | General Fund               | 210502 - Life Ins. Employer   | Standard Insurance Company       | Life Insurance Premium-Aug 2011    | 1,343.49 |
| 63569        | 07/27/2011 | General Fund               | 210500 - Life Ins. Employee   | Standard Insurance Company       | Life Insurance Premium-Aug 2011    | 2,267.07 |
| Check Total: |            |                            |                               |                                  |                                    | 6,463.52 |
| 63570        | 07/27/2011 | General Fund               | Operating Supplies            | Staples Business Advantage, Inc. | Toner                              | 153.57   |
| Check Total: |            |                            |                               |                                  |                                    | 153.57   |
| 63571        | 07/27/2011 | General Fund               | 211200 - Financial Support    | Steward, Zlimen & Jungers, LTD   | Case #: 09-06243-0                 | 68.90    |
| Check Total: |            |                            |                               |                                  |                                    | 68.90    |
| 63572        | 07/27/2011 | Community Development      | Building Permits              | Talbot Builders                  | Building Permit Refund-1928 Cty Rd | 515.33   |
| Check Total: |            |                            |                               |                                  |                                    | 515.33   |
| 63573        | 07/27/2011 | General Fund               | Training                      | The Tactical EMS School          | Tactical EMS Training-Chandler     | 1,500.00 |
| Check Total: |            |                            |                               |                                  |                                    | 1,500.00 |

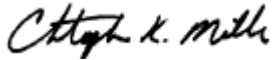
| Check Number | Check Date | Fund Name                      | Account Name                  | Vendor Name              | Invoice Desc.                        | Amount   |
|--------------|------------|--------------------------------|-------------------------------|--------------------------|--------------------------------------|----------|
| 63574        | 07/27/2011 | Recreation Fund                | Professional Services         | Andy Thelen              | Lacrosse Coaching Certification MYI  | 50.00    |
|              |            |                                |                               |                          | Check Total:                         | 50.00    |
| 63575        | 07/27/2011 | General Fund                   | Vehicle Supplies              | Titan Machinery          | Vehicle Parts                        | 441.96   |
|              |            |                                |                               |                          | Check Total:                         | 441.96   |
| 63576        | 07/27/2011 | Housing & Redevelopment Agency | Construction Payments         | TMR Quality Lawn Service | Lawn Service-681 Lovell Ave          | 69.42    |
| 63576        | 07/27/2011 | Housing & Redevelopment Agency | Construction Payments         | TMR Quality Lawn Service | Lawn Service-2840 Virginia           | 69.42    |
| 63576        | 07/27/2011 | Housing & Redevelopment Agency | Construction Payments         | TMR Quality Lawn Service | Lawn Service-2383 Western Ave        | 69.42    |
| 63576        | 07/27/2011 | Housing & Redevelopment Agency | Construction Payments         | TMR Quality Lawn Service | Lawn Service-2595 Rice St            | 86.68    |
| 63576        | 07/27/2011 | Housing & Redevelopment Agency | Construction Payments         | TMR Quality Lawn Service | Lawn Service-2587 Rice               | 86.67    |
|              |            |                                |                               |                          | Check Total:                         | 381.61   |
| 63577        | 07/27/2011 | General Fund                   | Contract Maintenance Vehicles | Tousley Ford Inc         | Vehicle Diagnosis/Repair             | 493.29   |
|              |            |                                |                               |                          | Check Total:                         | 493.29   |
| 63578        | 07/27/2011 | P & R Contract Maintenance     | Professional Services         | Trugreen L.P.            | 89739 Arboretum Roseville            | 722.72   |
| 63578        | 07/27/2011 | P & R Contract Maintenance     | Professional Services         | Trugreen L.P.            | Trugreen# 76470 Central (Dale W) 2   | 583.83   |
| 63578        | 07/27/2011 | P & R Contract Maintenance     | Professional Services         | Trugreen L.P.            | Trugreen# 76469 Central (Victoria E) | 940.54   |
| 63578        | 07/27/2011 | P & R Contract Maintenance     | Professional Services         | Trugreen L.P.            | Trugreen# 31995 Concordia Park       | 614.56   |
| 63578        | 07/27/2011 | P & R Contract Maintenance     | Professional Services         | Trugreen L.P.            | Trugreen# Mapleview                  | 256.51   |
| 63578        | 07/27/2011 | P & R Contract Maintenance     | Professional Services         | Trugreen L.P.            | Trugreen# 76480 Valley Park          | 333.47   |
| 63578        | 07/27/2011 | P & R Contract Maintenance     | Professional Services         | Trugreen L.P.            | Trugreen# 76480 Acorn Park           | 368.74   |
| 63578        | 07/27/2011 | P & R Contract Maintenance     | Professional Services         | Trugreen L.P.            | Trugreen# 76479 Howard Johnson P     | 333.47   |
| 63578        | 07/27/2011 | P & R Contract Maintenance     | Professional Services         | Trugreen L.P.            | Trugreen# Owasso Ball Field Weed &   | 208.42   |
| 63578        | 07/27/2011 | P & R Contract Maintenance     | Professional Services         | Trugreen L.P.            | Trugreen# 90308 B-Dale Fields        | 245.82   |
| 63578        | 07/27/2011 | P & R Contract Maintenance     | Professional Services         | Trugreen L.P.            | Trugreen# 10950 Applewood Park       | 85.50    |
| 63578        | 07/27/2011 | P & R Contract Maintenance     | Professional Services         | Trugreen L.P.            | Trugreen# 94748 Legion Field Wee     | 368.74   |
| 63578        | 07/27/2011 | P & R Contract Maintenance     | Professional Services         | Trugreen L.P.            | Trugreen# 109511 Pioneer Park        | 213.76   |
| 63578        | 07/27/2011 | P & R Contract Maintenance     | Professional Services         | Trugreen L.P.            | Trugreen# Owasso Hills Park          | 171.01   |
|              |            |                                |                               |                          | Check Total:                         | 5,447.09 |
| 63580        | 07/27/2011 | P & R Contract Maintenance     | Operating Supplies            | Valley National Gases    | Helium                               | 72.80    |
|              |            |                                |                               |                          | Check Total:                         | 72.80    |
| 63581        | 07/27/2011 | Recreation Fund                | Building Rental               | Maly Vang                | Damage Deposit Refund                | 300.00   |
|              |            |                                |                               |                          | Check Total:                         | 300.00   |
| 63582        | 07/27/2011 | General Fund                   | Contract Maintenance          | Verizon Wireless         | Cell Phones                          | 76.70    |
|              |            |                                |                               |                          | Check Total:                         | 76.70    |
| 63583        | 07/27/2011 | P & R Contract Maintenance     | Operating Supplies            | Viking Industrial Center | Vests, Gloves, Ear Plugs             | 154.95   |

| Check Number | Check Date | Fund Name                   | Account Name          | Vendor Name                            | Invoice Desc.                          | Amount       |
|--------------|------------|-----------------------------|-----------------------|----------------------------------------|----------------------------------------|--------------|
| 63583        | 07/27/2011 | Storm Drainage              | Operating Supplies    | Viking Industrial Center               | Hip Boots                              | 265.22       |
|              |            |                             |                       |                                        | Check Total:                           | 420.17       |
| 63584        | 07/27/2011 | Community Development       | Building Permits      | W S & D Permit Service                 | Building Permit Refund                 | 252.16       |
|              |            |                             |                       |                                        | Check Total:                           | 252.16       |
| 63585        | 07/27/2011 | Storm Drainage              | Contractor Payments   | McDonough's Waterjetting & Drain Clean | Guzzling Commercial Straight Time      | 11,255.00    |
|              |            |                             |                       |                                        | Check Total:                           | 11,255.00    |
| 63586        | 07/28/2011 | Grass Lake Water Mgmt. Org. | Professional Services | Tom Petersen                           | Professional Services 6/19/11 - 7/16/1 | 2,193.75     |
| 63586        | 07/28/2011 | Grass Lake Water Mgmt. Org. | Operating Supplies    | Tom Petersen                           | Photo Copies for GLWMO board mee       | 25.98        |
| 63586        | 07/28/2011 | Grass Lake Water Mgmt. Org. | Operating Supplies    | Tom Petersen                           | Photo Copies for GLWMO board mee       | 22.56        |
|              |            |                             |                       |                                        | Check Total:                           | 2,242.29     |
| 63587        | 07/29/2011 | General Fund                | Operating Supplies    | Animals of Walton's Hollow             | Petting Zoo for Family Night Out at C  | 626.00       |
|              |            |                             |                       |                                        | Check Total:                           | 626.00       |
| 63588        | 07/29/2011 | Contracted Engineering Svcs | Professional Services | Frontier Precision Inc                 | Software Maintenance Extension         | 530.00       |
|              |            |                             |                       |                                        | Check Total:                           | 530.00       |
| 63589        | 07/29/2011 | General Fund                | Operating Supplies    | Rainbow Party Arts                     | Face Painting & Baloon Creations, 8/   | 400.00       |
|              |            |                             |                       |                                        | Check Total:                           | 400.00       |
|              |            |                             |                       |                                        | Report Total:                          | 1,199,668.64 |

  
**REQUEST FOR COUNCIL ACTION**

Date: 8/08/11  
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**

Ashely Johnson  
At Rocco Altobelli  
1655 County Rd B2  
Roseville, MN 55113

Crystal Lenzen  
At Serene Body Thereapy  
1629 County Rd C West  
Roseville, MN 55113

Katherine Seitz  
At Colleen & Company  
3092 Lexington Avenue  
Roseville, MN 55113

**Massage Therapy Establishment License**

Massage Rejuvenation  
2218 County Rd D  
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.

30 **STAFF RECOMMENDATION**  
31 Staff has reviewed the applications and has determined that the applicant(s) meet all City requirements.  
32 Staff recommends approval of the license(s).

33 **REQUESTED COUNCIL ACTION**

34  
35  
36 Motion to approve the business license application(s) as submitted.

37  
38 Prepared by: Chris Miller, Finance Director  
Attachments: A:

39



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 \_\_\_\_\_

1. Legal Name Ashley Johnson

2. Home Address \_\_\_\_\_

3. Home Telephone \_\_\_\_\_

4. Date of Birth \_\_\_\_\_

5. Drivers License Number [scribble]

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 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.  
Rocco Altobelli Rosevale Center Roseville, MN 55113

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



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 \_\_\_\_\_

1. Legal Name Crystal Lenzen

2. Home Address \_\_\_\_\_

3. Home Telephone \_\_\_\_\_

4. Date of Birth \_\_\_\_\_

5. Drivers License Number \_\_\_\_\_

6. Email Address jlenzen@crystalmassage.com

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.

Sevane Body Therapy  
1429 - County rd. C West  
Roseville, MN 55113.

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





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 2012

1. Legal Name Katherine Ann Seitz
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.

Colleen & Company 3092 Lexington Ave, Roseville MN 651.483.4966

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 MASSAGE REJUVENATION  
Business Address 2218 COUNTY RD. D ROSEVILLE, MN 55112  
Business Phone 651 468 1567  
Email Address galesar@hotmail.com

Person to Contact in Regard to Business License:

Legal Name GARY SAMPPO  
Address \_\_\_\_\_  
Phone \_\_\_\_\_ Date of Birth \_\_\_\_\_  
Drivers License Number \_\_\_\_\_

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

| License Required              | Fee                                             |
|-------------------------------|-------------------------------------------------|
| Massage Therapy Establishment | \$300.00                                        |
|                               | \$150.00 Background Check<br>(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 7/20/11

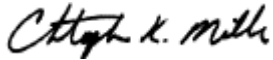
If completed license should be mailed somewhere other than the business address, please advise.

PLEASE SEND  
LICENSES TO HOME  
ADDRESS!

  
**REQUEST FOR COUNCIL ACTION**

Date: 08/08/2011  
Item No.: 7 . C

Department Approval



City Manager Approval



**Item Description:** St. Rose of Lima Catholic Church One Day Gambling License.

**BACKGROUND**

St. Rose of Lima Church has applied for an Exemption from Lawful Gambling Licensing Requirements to conduct lawful gambling activities on September 17, 2011 at St. Rose of Lima Parking Lot located at 2072 Hamline Avenue N.

The Minnesota Charitable Gambling Regulations allow any nonprofit organization, which conducts lawful gambling for less than five (5) days per year, and total prizes do not exceed \$50,000.00 in value, to be exempt from the licensing requirements if the city approves.

**COUNCIL ACTION REQUESTED**

Motion approving St. Rose of Lima Church request to conduct raffles and bingo on September 17, 2011 at St. Rose of Lima Parking Lot located at 2072 Hamline Avenue N.

## Minnesota Lawful Gambling

Page 1 of 2 1/11

## LG220 Application for Exempt Permit

An exempt permit may be issued to a nonprofit organization that:

- conducts lawful gambling on five or fewer days, and
- awards less than \$50,000 in prizes during a calendar year.

## Application fee for each event

If application postmarked or received:

less than 30 days  
before the event  
**\$100**

more than 30 days  
before the event  
**\$50**

## ORGANIZATION INFORMATION

Check # 40260 \$ 50.00

Organization name

St. Rose of Lima Catholic Church

Previous gambling permit number

X-62002

Type of nonprofit organization. Check one.

☐

Fraternal

☒

Religious

☐

Veterans

☐

Other nonprofit organization

Mailing address

2048 Hamline Ave. N.

City

Roseville

State

MN

Zip Code

55113

County

Ramsey

Name of chief executive officer (CEO)

Robert J. Fitzpatrick

Daytime phone number

651-645-9389

Email address

frfitz@saintroseoflima.net

Attach a copy of ONE of the following for proof of nonprofit status. Check one.

Do not attach a sales tax exempt status or federal ID employer numbers as they are not proof of nonprofit status.

☐

Nonprofit Articles of Incorporation OR a current Certificate of Good Standing.

Don't have a copy? This certificate must be obtained each year from:

Secretary of State, Business Services Div., 180 State Office Building, St. Paul, MN 55155 Phone: 651-296-2803

☒

IRS income tax exemption [501(c)] letter in your organization's name.

Don't have a copy? To obtain a copy of your federal income tax exempt letter, have an organization officer contact the IRS at 877-829-5500.

☐

IRS - Affiliate of national, statewide, or international parent nonprofit organization (charter)

If your organization falls under a parent organization, attach copies of both of the following:

- IRS letter showing your parent organization is a nonprofit 501(c) organization with a group ruling, and
- the charter or letter from your parent organization recognizing your organization as a subordinate.

## GAMBLING PREMISES INFORMATION

Name of premises where gambling activity will be conducted (for raffles, list the site where the drawing will take place)

St. Rose of Lima Parking Lot

Address (do not use PO box)

2072 Hamline Ave. N.

City

Roseville

Zip Code

55113

County

Ramsey

Date(s) of activity (for raffles, indicate the date of the drawing)

September 17, 2011

Check the box or boxes that indicate the type of gambling activity your organization will conduct.

☒

Bingo\*

☒

Raffles

☐

Paddlewheels\*

☒

Pull-Tabs\*

☒

Tipboards\*

\* **Gambling equipment** for pull-tabs, bingo paper, tipboards, and paddlewheels must be obtained from a distributor licensed by the Gambling Control Board. **EXCEPTION:** Bingo hard cards and bingo number selection devices may be borrowed from another organization authorized to conduct bingo.

Also complete  
Page 2 of this form.

Print Form

Reset Form

To find a licensed distributor, go to [www.gcb.state.mn.us](http://www.gcb.state.mn.us) and click on List of Licensed Distributors, or call 651-639-4000.

**LOCAL UNIT OF GOVERNMENT ACKNOWLEDGMENT**

If the gambling premises is within city limits, a city official must check the action that the city is taking on this application and sign the application.

- ☒ The application is acknowledged with no waiting period.  
☐ The application is acknowledged with a 30 day waiting period, and allows the Board to issue a permit after 30 days (60 days for a 1st class city).  
☐ The application is denied.

Print city name CITY OF ROSEVILLE  
 On behalf of the city, I acknowledge this application.

Signature of city official receiving application

Bridget Weber

Title ACCTG TECH II Date 7, 29, 11

If the gambling premises is located in a township, a county official must check the action that the county is taking on this application and sign the application.

**A township official is not required to sign the application.**

- ☐ The application is acknowledged with no waiting period.  
☐ The application is acknowledged with a 30 day waiting period, and allows the Board to issue a permit after 30 days.  
☐ The application is denied.

Print county name \_\_\_\_\_  
 On behalf of the county, I acknowledge this application.  
 Signature of county official receiving application \_\_\_\_\_

Title \_\_\_\_\_ Date \_\_\_\_/\_\_\_\_/\_\_\_\_

**(Optional) TOWNSHIP:** On behalf of the township, I acknowledge that the organization is applying for exempted gambling activity within township limits. [A township has no statutory authority to approve or deny an application [Minnesota Statute 349.166]]

Print township name \_\_\_\_\_

Signature of township official acknowledging application \_\_\_\_\_

Title \_\_\_\_\_ Date \_\_\_\_/\_\_\_\_/\_\_\_\_

**CHIEF EXECUTIVE OFFICER'S SIGNATURE**

The information provided in this application is complete and accurate to the best of my knowledge. I acknowledge that the financial report will be completed and returned to the Board within 30 days of the date of our gambling activity.

Chief executive officer's signature Robert A. [Signature] Date 6-29-11

**Complete a separate application for each gambling activity:**

- one day of gambling activity,
- two or more consecutive days of gambling activity,
- each day a raffle drawing is held

**Send application with:**

- a copy of your proof of nonprofit status, and
- application fee for each event.

Make check payable to "State of Minnesota."

To: Gambling Control Board  
 1711 West County Road B, Suite 300 South  
 Roseville, MN 55113

**Financial report and recordkeeping required**

A financial report form and instructions will be sent with your permit, or use the online fill-in form available at [www.gcb.state.mn.us](http://www.gcb.state.mn.us). Within 30 days of the activity date, complete and return the financial report form to the Gambling Control Board.

Print Form

Reset Form

This form will be made available in alternative format (i.e. large print, Braille) upon request.  
**Data privacy notice:** The information requested on this form (and any attachments) will be used by the Gambling Control Board (Board) to determine your organization's qualifications to be involved in lawful gambling activities in Minnesota. Your organization has the right to refuse to supply the information requested; however, if your organization refuses to supply this information, the Board may not be able to determine your organization's qualifications and, as a consequence, may refuse to issue a permit. If you supply the information requested,

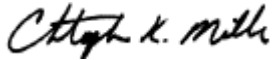
the Board will be able to process your organization's application. Your organization's name and address will be public information when received by the Board. All other information provided will be private data until the Board issues the permit. When the Board issues the permit, all information provided will become public. If the Board does not issue a permit, all information provided remains private, with the exception of your organization's name and address which will remain public. Private data are available to: Board members, Board staff whose work requires access to the

information; Minnesota's Department of Public Safety; Attorney General; Commissioners of Administration, Minnesota Management & Budget, and Revenue; Legislative Auditor, national and international gambling regulatory agencies; anyone pursuant to court order; other individuals and agencies specifically authorized by state or federal law to have access to the information; individuals and agencies for which law or legal order authorizes a new use or sharing of information after this Notice was given; and anyone with your written consent.

  
**REQUEST FOR COUNCIL ACTION**

Date: 8/08/2011  
Item No.: 7.d

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   |
|------------|------------------------|-------------------------------------|----------|
| Recreation | Upper Cut Tree Service | Diseased and hazardous tree removal | \$15,000 |
|            |                        |                                     |          |

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 |
|------------|--------------------|
|            |                    |

**POLICY OBJECTIVE**

Required under City Code 103.05.

**FINANCIAL IMPACTS**

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

**STAFF RECOMMENDATION**

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

**REQUESTED COUNCIL ACTION**

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

24

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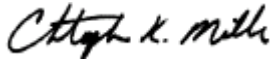
Prepared by: Chris Miller, Finance Director  
Attachments: A: None

26

  
**REQUEST FOR COUNCIL ACTION**

Date: 8/08/11  
Item No.: 7.e

Department Approval



City Manager Approval



Item Description: Formally Authorize a Temporary Inter-fund Loan between TIF Districts

**BACKGROUND**

The Minnesota State Auditor's Office is charged with various oversight duties over Tax Increment Finance (TIF) Districts. The State Auditor's Office has enacted a new requirement that requires cities to formally authorize any temporary internal loans that might occur between TIF districts. Prior to this new requirement, cities merely had to recognize these loans on a standard reporting form.

Temporary loans between districts are fairly commonplace especially in situations where a TIF District is created and TIF-eligible costs are incurred early in the district's life and prior to the district generating any tax increment. This is the case for TIF District #19 (Applewood Pointe) which was recently created.

Loans are also sometimes necessary when a district provides for land acquisition or infrastructure improvements in advance of developer reimbursements and/or before sufficient increment is generated to repay the improvements. This is the case for TIF District #17 (new Twin Lakes district), where a temporary loan was preferred to TIF Bond financing.

The City's Bond Counsel of Briggs & Morgan has drafted the attached resolutions that formally authorize the temporary internal loans. The temporary loans are being provided for by the City's TIF district #11 (old Twin Lakes district) which has sufficient monies. The loans are expected to be paid back no later than 2016 through the future capture of tax increment as well as developer payments.

**POLICY OBJECTIVE**

Not applicable.

**FINANCIAL IMPACTS**

Not applicable.

**STAFF RECOMMENDATION**

Staff recommends the Council adopt the attached resolutions formally authorizing a temporary internal loan among various TIF Districts.

**REQUESTED COUNCIL ACTION**

Motion to adopt the attached resolutions formally authorizing a temporary internal loan among various TIF Districts.



30 Prepared by: Chris Miller, Finance Director  
31 Attachments: A: Resolutions authorizing a temporary internal loan among various TIF Districts.  
32

## RESOLUTION NO. \_\_\_\_

RESOLUTION APPROVING THE TERMS OF UP TO A  
\$500,000 INTERFUND LOAN IN CONNECTION WITH  
TAX INCREMENT FINANCING (ECONOMIC DEVELOPMENT)  
DISTRICT NO. 19 (APPLEWOOD POINTE SENIOR COOPERATIVE  
HOUSING PROJECT)

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

Section 1. Background.

(a) The City has heretofore approved the establishment of Tax Increment Financing (Economic Development) District No. 19 (Applewood Pointe Senior Cooperative Housing Project) (the "TIF District") within Municipal Development District No. 1, and has adopted a tax increment financing plan for the TIF District (the "TIF Plan").

(b) The City has determined to pay for certain costs identified in the TIF Plan consisting of certain administrative expenses (the "Qualified Costs"), which costs may be financed on a temporary basis from City funds available for such purposes.

(c) Under Minnesota Statutes, Section 469.198, Subd. 7, the City is authorized to advance or loan money from the City's general fund or any other fund from which such advances may be legally made, including tax increments from tax increment financing districts (collectively, the "Fund"), in order to finance the Qualified Costs.

(d) The City intends to reimburse itself for the payment of the Qualified Costs, plus interest thereon, from tax increments derived from the TIF District in accordance with the terms of this resolution (which terms are referred to collectively as the "Interfund Loan").

Section 2. Terms of Interfund Loan.

(a) The City hereby authorizes the advance of up to \$500,000 from the Fund or so much thereof as may be paid as Qualified Costs. The City shall reimburse itself for such advances together with interest at the rate stated below. Interest accrues on the principal amount from the date of each advance. The maximum rate of interest permitted to be charged is limited to the greater of the rates specified under Minnesota Statutes, Section 270C.40 or Section 549.09 as of the date the loan or advance is authorized, unless the written agreement states that the maximum interest rate will fluctuate as the interest rates specified under Minnesota Statutes, Section 270C.40 or Section 549.09 are from time to time adjusted. The interest rate shall be 4.00% and will not fluctuate.

(b) Principal and interest on the Interfund Loan shall be paid semi-annually on each February 1 and August 1 (each a "Payment Date") commencing with the Payment Date on which the City has Available Tax Increment (defined below), or on any other dates determined by the City Manager, through the last receipt of tax increment from the TIF District.

38 (c) Payments on the Interfund Loan are payable solely from "Available Tax  
39 Increments" which shall mean, on each Payment Date, all of the tax increment available after  
40 other obligations have been paid, generated in the preceding six (6) months with respect to the  
41 property within the TIF District and remitted to the City by Ramsey County, all in accordance  
42 with Minnesota Statutes, Sections 469.194 to 469.1999. Payments on the Interfund Loan are  
43 subordinate to any outstanding or future bonds, notes or contracts secured in whole or in part  
44 with Available Tax Increment, and are on parity with any other outstanding or future interfund  
45 loans secured in whole or in part with Available Tax Increment.

46 (d) The principal sum and all accrued interest payable under the Interfund Loan are  
47 pre-payable in whole or in part at any time by the City without premium or penalty. No partial  
48 prepayment shall affect the amount or timing of any other regular payment otherwise required to  
49 be made under this Interfund Loan.

50 (e) The Interfund Loan is evidence of an internal borrowing by the City in  
51 accordance with Minnesota Statutes, Section 469.198, Subd. 7, and is a limited obligation  
52 payable solely from Available Tax Increment pledged to the payment hereof under this  
53 resolution. The Interfund Loan and the interest hereon shall not be deemed to constitute a  
54 general obligation of the State of Minnesota or any political subdivision thereof, including,  
55 without limitation, the City. Neither the State of Minnesota, nor any political subdivision thereof  
56 shall be obligated to pay the principal of or interest on the Interfund Loan or other costs incident  
57 hereto except out of Available Tax Increment, and neither the full faith and credit nor the taxing  
58 power of the State of Minnesota or any political subdivision thereof is pledged to the payment of  
59 the principal of or interest on the Interfund Loan or other costs incident hereto. The City shall  
60 have no obligation to pay any principal amount of the Interfund Loan or accrued interest thereon,  
61 which may remain unpaid after the termination of the TIF District.

62 (f) The City may amend the terms of the Interfund Loan at any time by resolution of  
63 the City Council, including a determination to forgive the outstanding principal amount and  
64 accrued interest to the extent permissible under law.

65 Section 3. Effective Date. This resolution is effective upon the date of its approval.

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67           *Resolution: TIF Dist #19 Interfund Loan*

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69           Adopted this \_\_\_\_ day of August, 2011.

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Daniel J. Roe, Mayor

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ATTEST:

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William J. Malinen, City Manager

## 1 RESOLUTION NO. \_\_\_\_

2 RESOLUTION APPROVING THE TERMS OF UP TO A  
3 \$6,000,000 INTERFUND LOAN IN CONNECTION WITH  
4 TAX INCREMENT FINANCING DISTRICT NO. 17

5 BE IT RESOLVED by the City Council (the "Council") of the City of Roseville,  
6 Minnesota (the "City"), as follows:

7 Section 1. Background.

8 (a) The City has heretofore approved the establishment of Tax Increment Financing  
9 District No. 17 (the "TIF District") within Municipal Development District No. 1, and has  
10 adopted a tax increment financing plan for the TIF District (the "TIF Plan").

11 (b) The City has determined to pay for certain costs identified in the TIF Plan  
12 consisting of certain administrative expenses (the "Qualified Costs"), which costs may be  
13 financed on a temporary basis from City funds available for such purposes.

14 (c) Under Minnesota Statutes, Section 469.178, Subd. 7, the City is authorized to  
15 advance or loan money from the City's general fund or any other fund from which such advances  
16 may be legally made, including tax increments from tax increment financing districts  
17 (collectively, the "Fund"), in order to finance the Qualified Costs.

18 (d) The City intends to reimburse itself for the payment of the Qualified Costs, plus  
19 interest thereon, from tax increments derived from the TIF District in accordance with the terms  
20 of this resolution (which terms are referred to collectively as the "Interfund Loan").

21 Section 2. Terms of Interfund Loan.

22 (a) The City hereby authorizes the advance of up to \$6,000,000 from the Fund or so  
23 much thereof as may be paid as Qualified Costs. The City shall reimburse itself for such  
24 advances together with interest at the rate stated below. Interest accrues on the principal amount  
25 from the date of each advance. The maximum rate of interest permitted to be charged is limited  
26 to the greater of the rates specified under Minnesota Statutes, Section 270C.40 or Section 549.09  
27 as of the date the loan or advance is authorized, unless the written agreement states that the  
28 maximum interest rate will fluctuate as the interest rates specified under Minnesota Statutes,  
29 Section 270C.40 or Section 549.09 are from time to time adjusted. The interest rate shall be  
30 4.00% and will not fluctuate.

31 (b) Principal and interest on the Interfund Loan shall be paid semi-annually on each  
32 February 1 and August 1 (each a "Payment Date") commencing with the Payment Date on which  
33 the City has Available Tax Increment (defined below), or on any other dates determined by the  
34 City Manager, through the last receipt of tax increment from the TIF District.

35 (c) Payments on the Interfund Loan are payable solely from "Available Tax  
36 Increments" which shall mean, on each Payment Date, all of the tax increment available after  
37 other obligations have been paid, generated in the preceding six (6) months with respect to the

property within the TIF District and remitted to the City by Ramsey County, all in accordance with Minnesota Statutes, Sections 469.174 to 469.1799. Payments on the Interfund Loan are subordinate to any outstanding or future bonds, notes or contracts secured in whole or in part with Available Tax Increment, and are on parity with any other outstanding or future interfund loans secured in whole or in part with Available Tax Increment.

(d) The principal sum and all accrued interest payable under the Interfund Loan are pre-payable in whole or in part at any time by the City without premium or penalty. No partial prepayment shall affect the amount or timing of any other regular payment otherwise required to be made under this Interfund Loan.

(e) The Interfund Loan is evidence of an internal borrowing by the City in accordance with Minnesota Statutes, Section 469.178, Subd. 7, and is a limited obligation payable solely from Available Tax Increment pledged to the payment hereof under this resolution. The Interfund Loan and the interest hereon shall not be deemed to constitute a general obligation of the State of Minnesota or any political subdivision thereof, including, without limitation, the City. Neither the State of Minnesota, nor any political subdivision thereof shall be obligated to pay the principal of or interest on the Interfund Loan or other costs incident hereto except out of Available Tax Increment, and neither the full faith and credit nor the taxing power of the State of Minnesota or any political subdivision thereof is pledged to the payment of the principal of or interest on the Interfund Loan or other costs incident hereto. The City shall have no obligation to pay any principal amount of the Interfund Loan or accrued interest thereon, which may remain unpaid after the termination of the TIF District.

(f) The City may amend the terms of the Interfund Loan at any time by resolution of the City Council, including a determination to forgive the outstanding principal amount and accrued interest to the extent permissible under law.

Section 3. Effective Date. This resolution is effective upon the date of its approval.

64           *Resolution: TIF Dist #17 Interfund Loan*

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66           Adopted this \_\_\_\_ day of August, 2011.

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Daniel J. Roe, Mayor

69   ATTEST:

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William J. Malinen, City Manager

**ROSEVILLE**  
**REQUEST FOR COUNCIL ACTION**

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

Department Approval



City Manager Approval



Item Description: Public Comment on the County Road C-2 Traffic Study

**BACKGROUND**

At the March 21, 2011 City Council meeting, a number of property owners from County Road C-2 and Josephine Road spoke regarding County Road C-2. The main point of discussion was the connection of County Road C-2 and potential impacts to Josephine Road and County Road C-2. The Council asked staff to report at a future meeting what the cost of a traffic study to identify impacts to the road system would be.

Staff reported back at the April 25, 2011 meeting and the City Council authorized the completion of the traffic study. The purpose of the study is to quantify the local and regional traffic impacts of connecting County Road C-2 between Hamline Avenue and Lexington Avenue under current traffic volume conditions and future year 2030 conditions.

The findings of the study were presented to the public at an information meeting on Wednesday, July 13, 2011 at 6:00 pm. The City Council received the report at the July 18 Council meeting and set a public comment period for the August 8, 2011 meeting. The Council also requested the neighborhoods submit any questions they have to staff prior to the meeting so appropriate responses to the technical questions can be available from the consultant. The traffic study is attached.

Notices for this meeting were sent to over 300 property owners and it was also advertised via the City's News Fax.

A full list of questions, from residents, and responses, from staff and consultant, are attached and were posted on the study webpage on Wednesday, August 3.

**POLICY OBJECTIVE**

There is continuous right-of-way for the segment of County Road C-2 between Hamline Avenue and Lexington Avenue, however, there is a 175 foot long segment east of Griggs Street and west of the cul- de- sac off Lexington Avenue that has never been constructed.

**FINANCIAL IMPACTS**

The cost of the Origin and Destination Study and subsequent public meetings was \$15,000. The study was funded by the street construction fund.

**STAFF RECOMMENDATION**

Receive public comment on the traffic study and discuss the County Road C-2 traffic study.

**REQUESTED COUNCIL ACTION**

Provide Staff direction on additional information needs regarding the County Road C-2 traffic study.

Prepared by: Debra Bloom, City Engineer  
Attachments: A: Traffic Study  
B: Study Questions and Responses





SRF No. 0117477

## MEMORANDUM

TO: Debra Bloom, P.E., Assistant Public Works Director/City Engineer  
City of Roseville

FROM: Craig Vaughn, P.E., PTOE, Senior Associate  
Matthew Pacyna, P.E., Senior Engineer

DATE: July 13, 2011

SUBJECT: COUNTY ROAD C2 SUBAREA ORIGIN-DESTINATION STUDY

## INTRODUCTION

As requested, SRF Consulting Group has completed a review of the subarea surrounding County Road C2 between Hamline Avenue and Lexington Avenue in the City of Roseville (see Figure 1: Study Area). The main objective of this study is to evaluate the travel pattern shifts associated with a potential connection of County Road C2 between Hamline Avenue North and Lexington Avenue North. Currently, County Road C2 is disconnected between Griggs Street North and Lexington Avenue North. Current traffic patterns, volumes, and intersection operations were reviewed to determine the effect a potential connection would have on the adjacent roadway network. Furthermore, the roadway design feasibility was reviewed to evaluate the impacts associated with constructing the County Road C2 connection. The following sections summarize the results of this study.

## DATA COLLECTION

To determine the potential travel pattern shifts due to a County Road C2 connection, a tiered approach was developed to help identify the potential changes from a local and regional perspective. Based on this approach p.m. peak hour turning movement counts, average daily traffic volumes, and local and regional travel pattern data was collected. Each of the data collection components is summarized below. Figure 2 provides an overview of the various types and locations of data collected.

### Turning Movement Counts

Year 2011 p.m. peak hour turning movements were collected at the following key intersections:

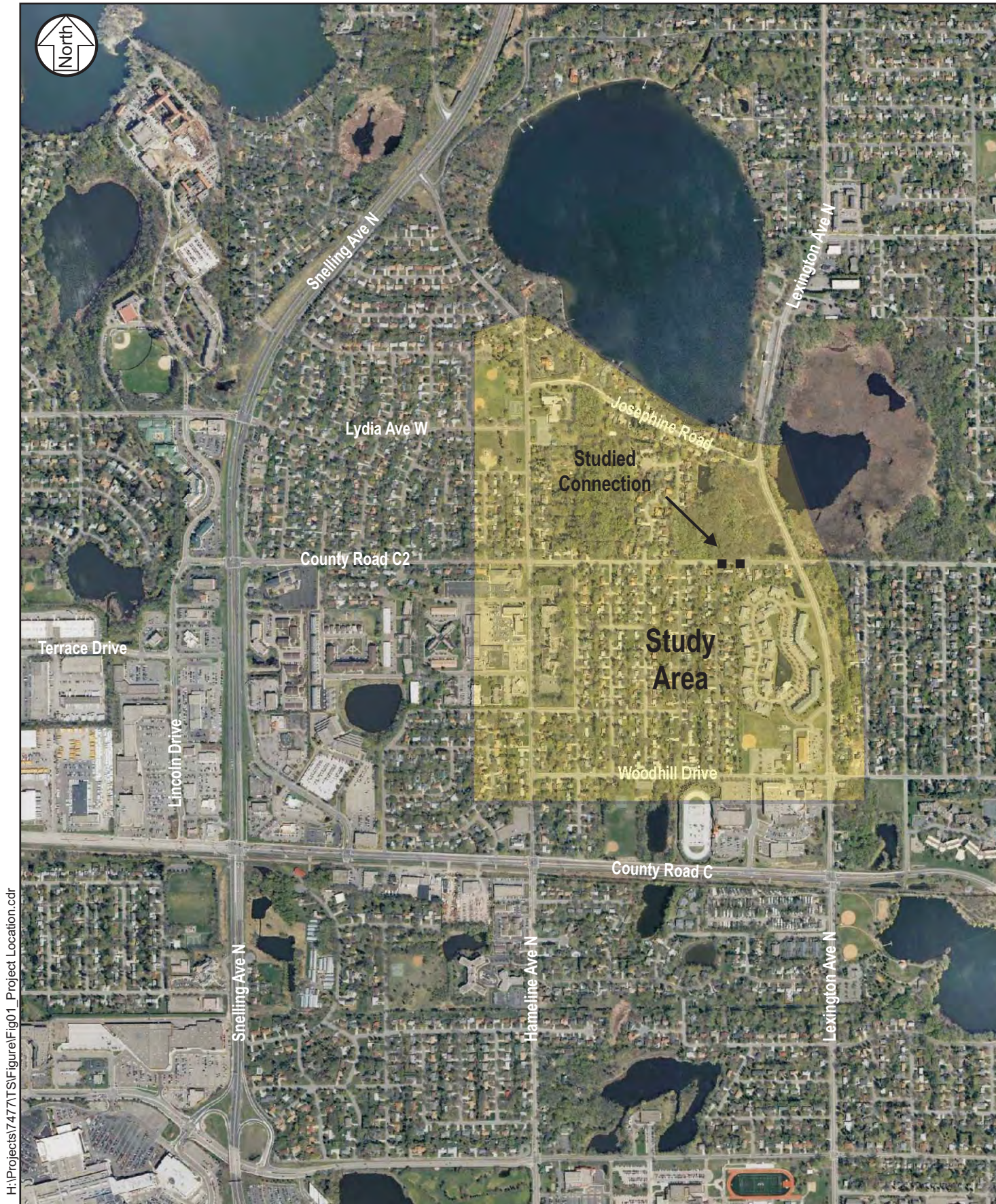
- Lexington Avenue North and County Road C2
- Lexington Avenue North and Josephine Road
- Josephine Road and Fernwood Street

[www.srfconsulting.com](http://www.srfconsulting.com)

One Carlson Parkway North, Suite 150 | Minneapolis, MN 55447-4443 | 763.475.0010 Fax: 763.475.2429

*An Equal Opportunity Employer*

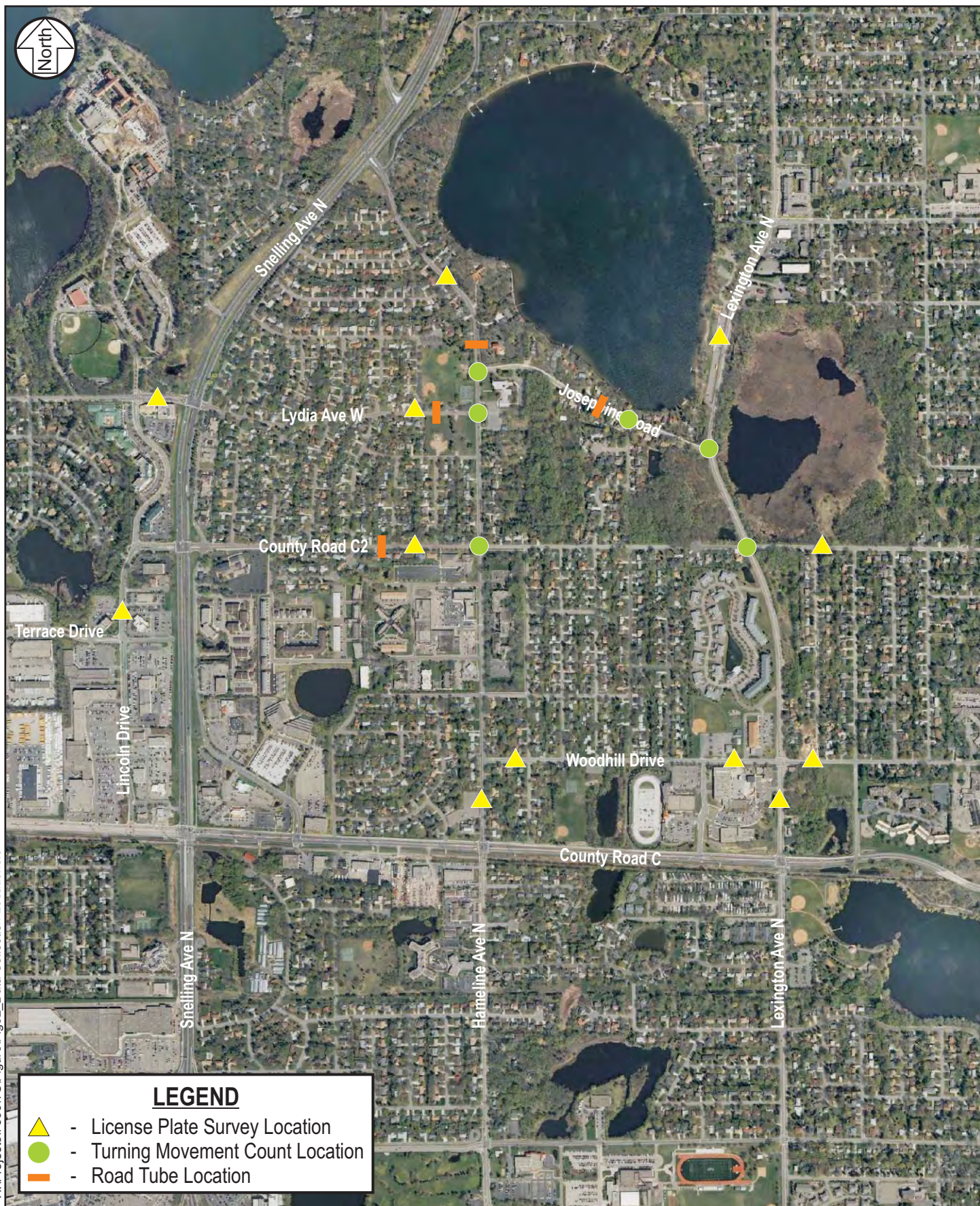




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## Data Collection Overview

County Road C2 Subarea Origin-Destination Traffic Study  
City of Roseville

Figure 2



- Josephine Road and Hamline Avenue North
- Hamline Avenue North and County Road C2
- Hamline Avenue North and Lydia Avenue

It should be noted that the p.m. peak hour turning movement counts at all key intersections, except the Hamline Avenue North and Lydia Avenue intersection, were collected for the *Pulte Homes Traffic Study*, dated February 22, 2011. The p.m. peak hour turning movement count at the Hamline Avenue North and Lydia Avenue intersection was completed on May 18, 2011.

The key intersections within the study area are currently unsignalized, with side-street stop control. Lexington Avenue North is a three-lane roadway (two-lane roadway with a center two-way left-turn lane (TWLTL)) with a posted speed limit of 40 miles per hour (mph). Hamline Avenue North is a two-lane roadway with a posted speed limit of 35 mph; the other roadways within the study area are two-lane roadways with posted speed limits of 30 mph. Full-access is provided at each key intersection. Year 2011 geometrics, traffic controls, and p.m. peak hour volumes for the key intersections are shown in Figure 3.

### **Average Daily Traffic Volumes**

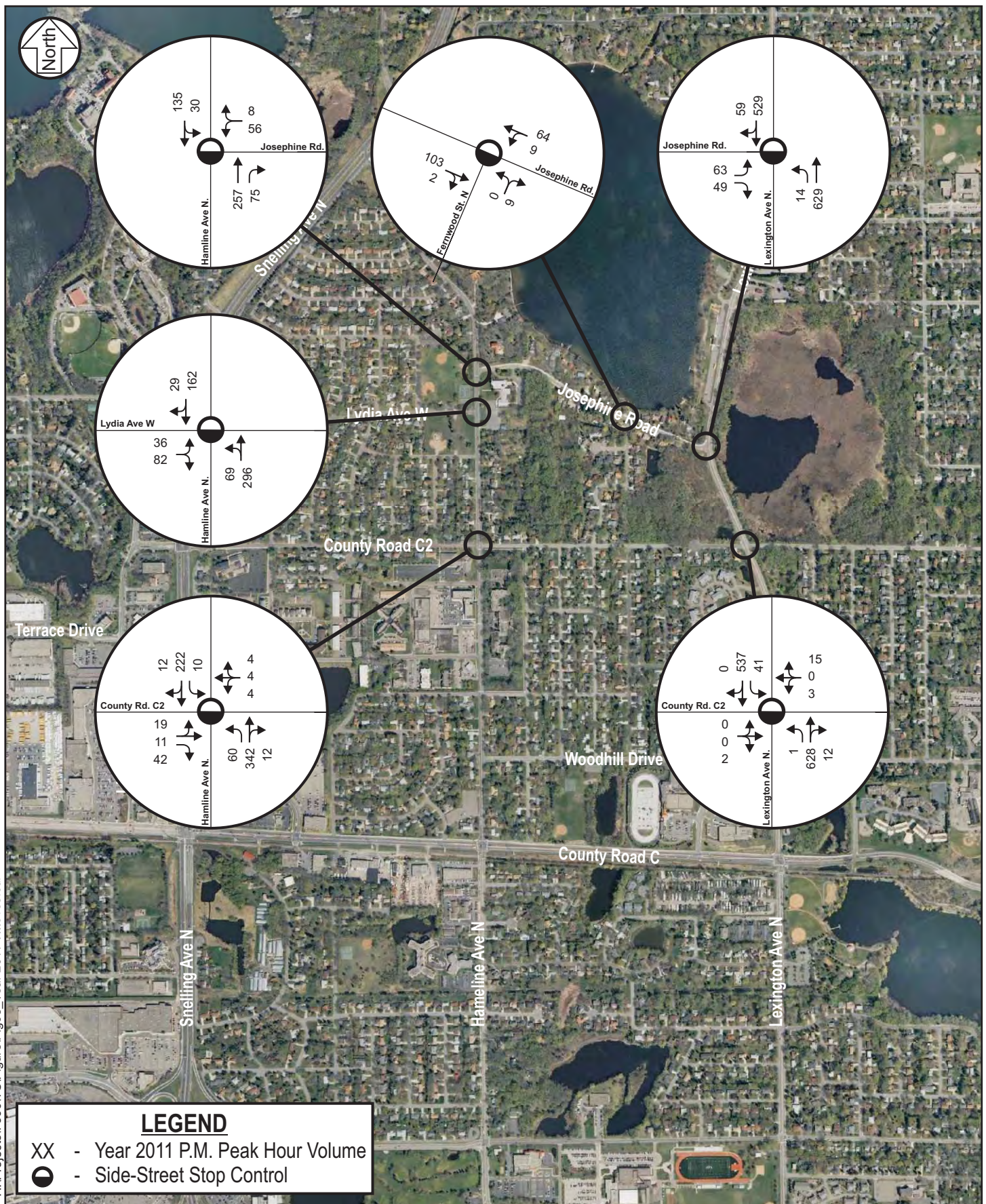
To determine the travel pattern shifts a potential County Road C2 connection will have on area roadways, existing average daily traffic volumes were collected. The volumes included a combination of historical and newly collected average daily traffic volumes. Updated average daily traffic volumes were collected the week of May 16, 2011 at the following locations:

- Hamline Avenue North (North of Josephine Road)
- Lydia Avenue (between Snelling Avenue and Hamline Avenue North)
- County Road C2 (between Snelling Avenue and Hamline Avenue North)
- Josephine Road (between Hamline Avenue North and Lexington Avenue North)

The updated average daily traffic volumes were used to determine the percent capture for the license plate origin-destination study discussed later in this memorandum. It should be noted that the average daily traffic volumes from the 2009 Minnesota Department of Transportation flow maps were used as the base average daily traffic volumes.

### **Current Travel Patterns**

To determine the current travel patterns, an origin-destination (O-D) study was conducted. The goal of the O-D study was to identify the potential travel pattern changes if the County Road C2 connection were constructed. To perform the O-D study, a cordon area was developed around the potential County Road C2 connection area. The O-D study was conducted by recording the location, time, direction, and license plate information for all vehicles that passed each survey location. The license plate O-D surveys were conducted during the p.m. peak hour (4:30 p.m. to 5:30 p.m.) on Tuesday May 24, 2011.





As previously mentioned, average daily traffic volumes were collected to help determine the percent capture of license plates. The percent capture is used to gauge the statistical reliability of the data collected. Based on the comparison between the p.m. peak hour data collected from the average daily traffic counts and the license plate O-D study, the average percent capture was approximately 90 percent, which represents a reliable data set.

The license plate data was reviewed and matches identified to develop an understanding of the current travel patterns within the study area. Based on the current travel pattern information, the amount of traffic that may potentially shift to County Road C2 can be determined if the connection were constructed. It should be noted that the peak hour data collected as part of the O-D data collection effort was extrapolated to daily values using the tube count data to identify the percent peak hour proportion. A summary of the current travel patterns and daily traffic volumes using the specific traveled routes are shown in Figures 5 through 8. Please note that this set of figures also presents the amount of traffic that can be expected to shift to County Road C2 if it were connected through. How this was determined is discussed in the following section.

## TRAVEL PATTERN SHIFTS

### Local Travel Pattern Shifts

The license plate O-D data and subsequent travel time comparisons were reviewed in order to estimate how much traffic can be expected to shift to County Road C2 if it were connected. Please note, never will 100 percent of drivers change their travel pattern if the connection were constructed; the current routes may have some travel time benefit or operational benefit that make them attractive. The new route must be significantly quicker in order to get a large amount of people to change their current pattern. Travel times for the routes that could have drivers shift to County Road C2 were developed.

The travel times were calculated using a combination of the length of the route, the average speed, and specific intersection delays. The travel times were categorized into groups based on the general travel pattern (i.e. southwest to/from northeast) and include an estimated travel time for the potential route using a County Road C2 connection. A route diversion curve was used to determine the amount of vehicles that can be expected to change their travel pattern.

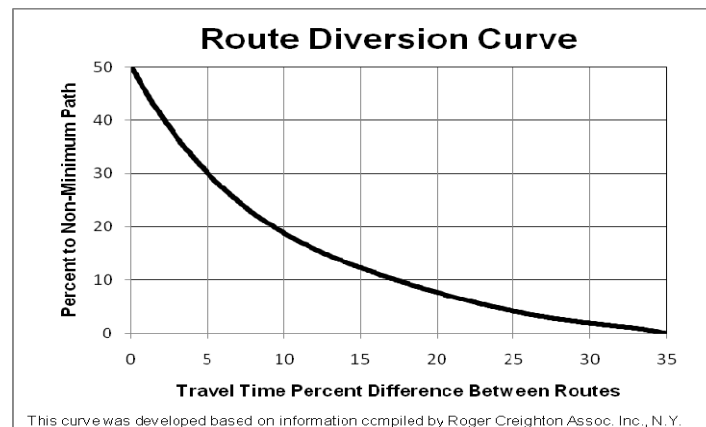
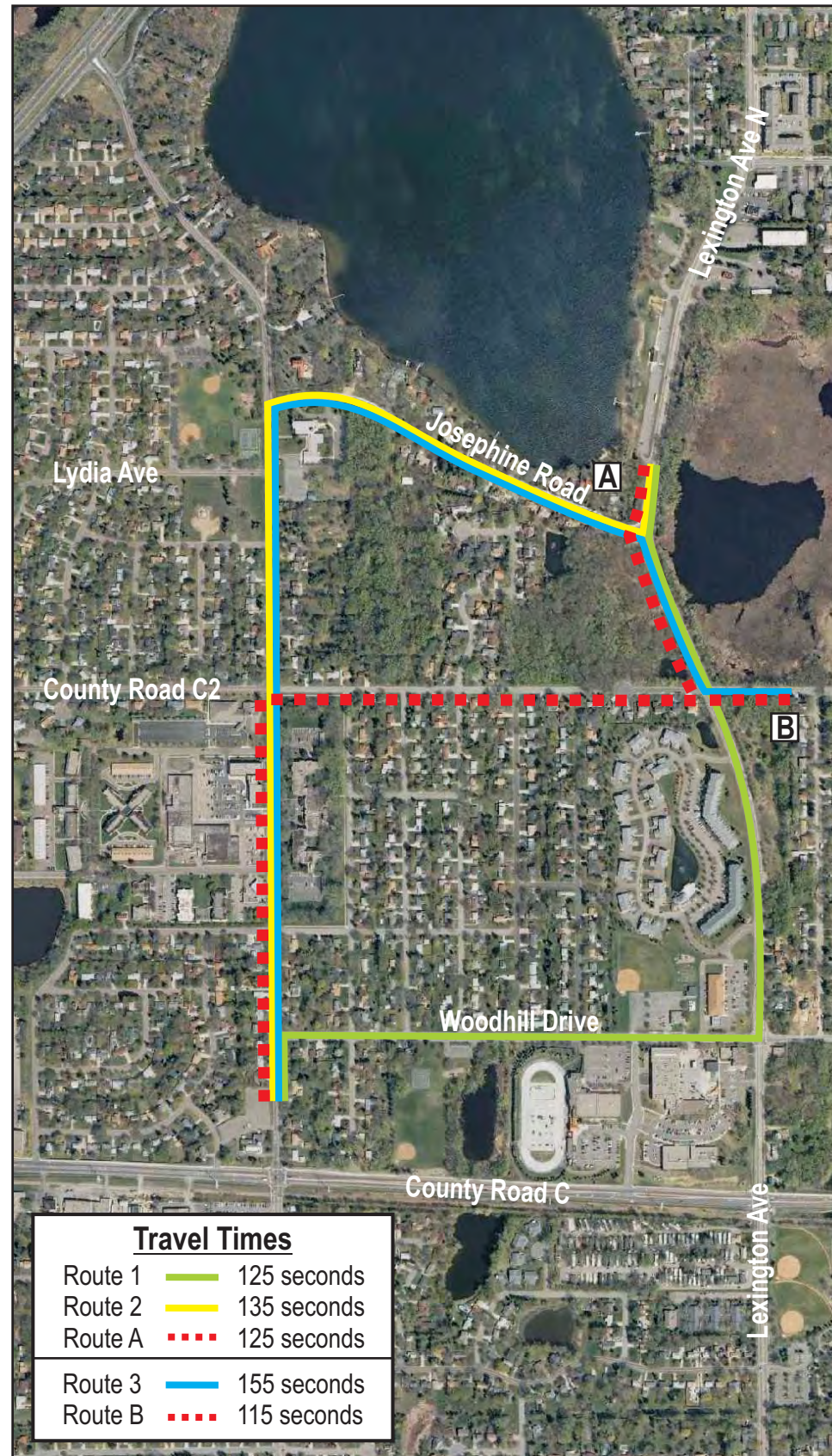
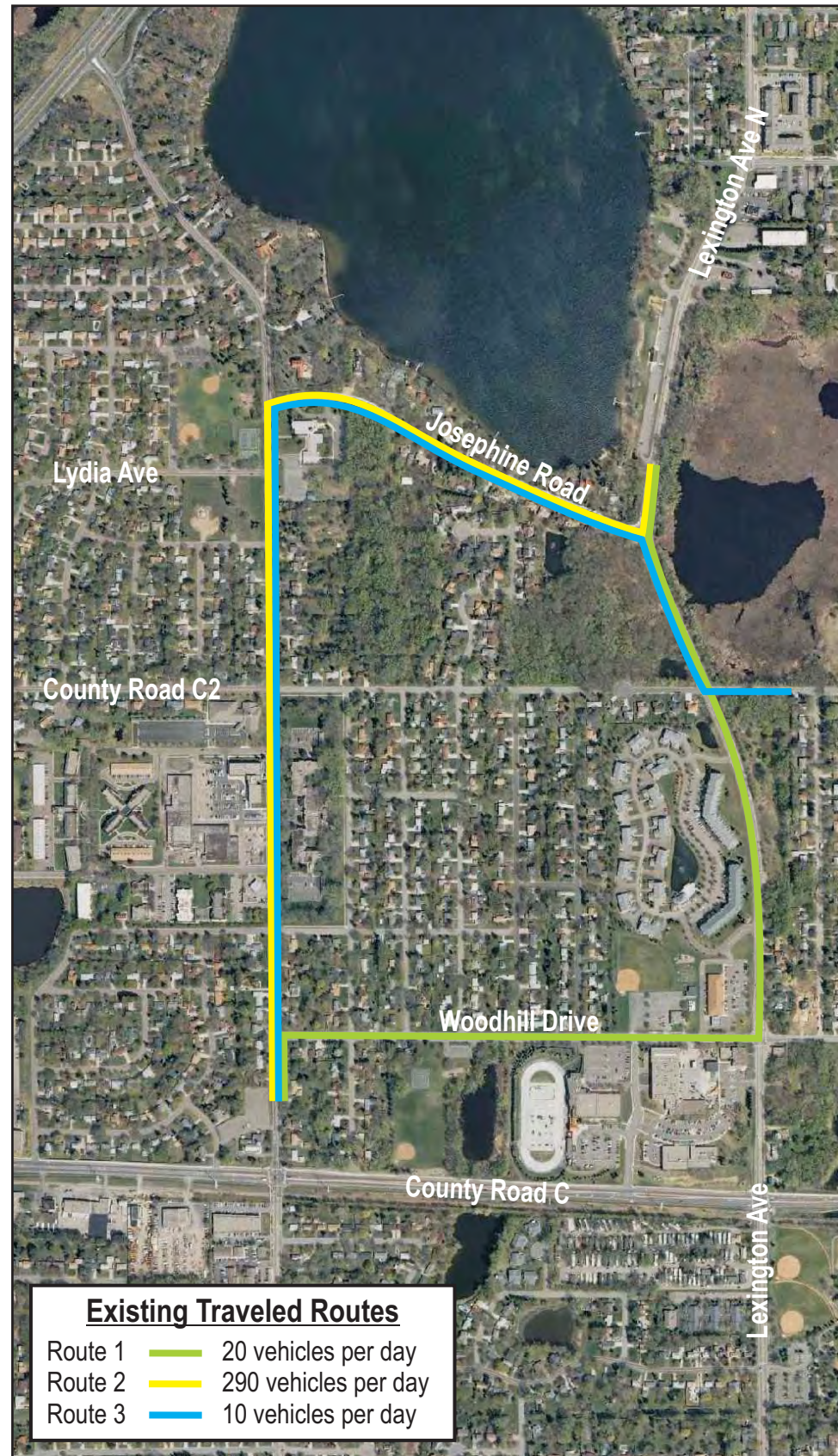


Figure 4: Route Diversion Curve

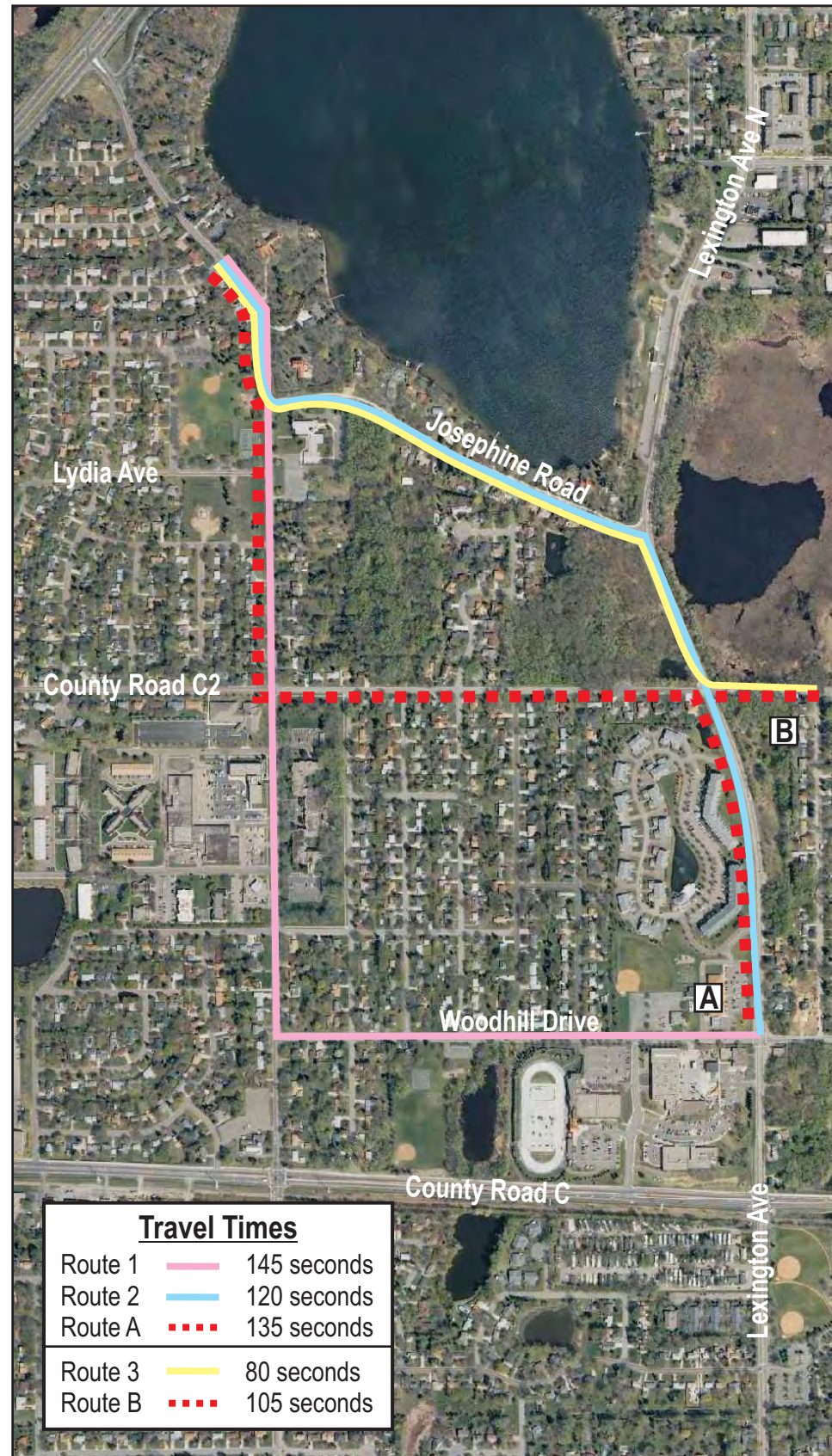
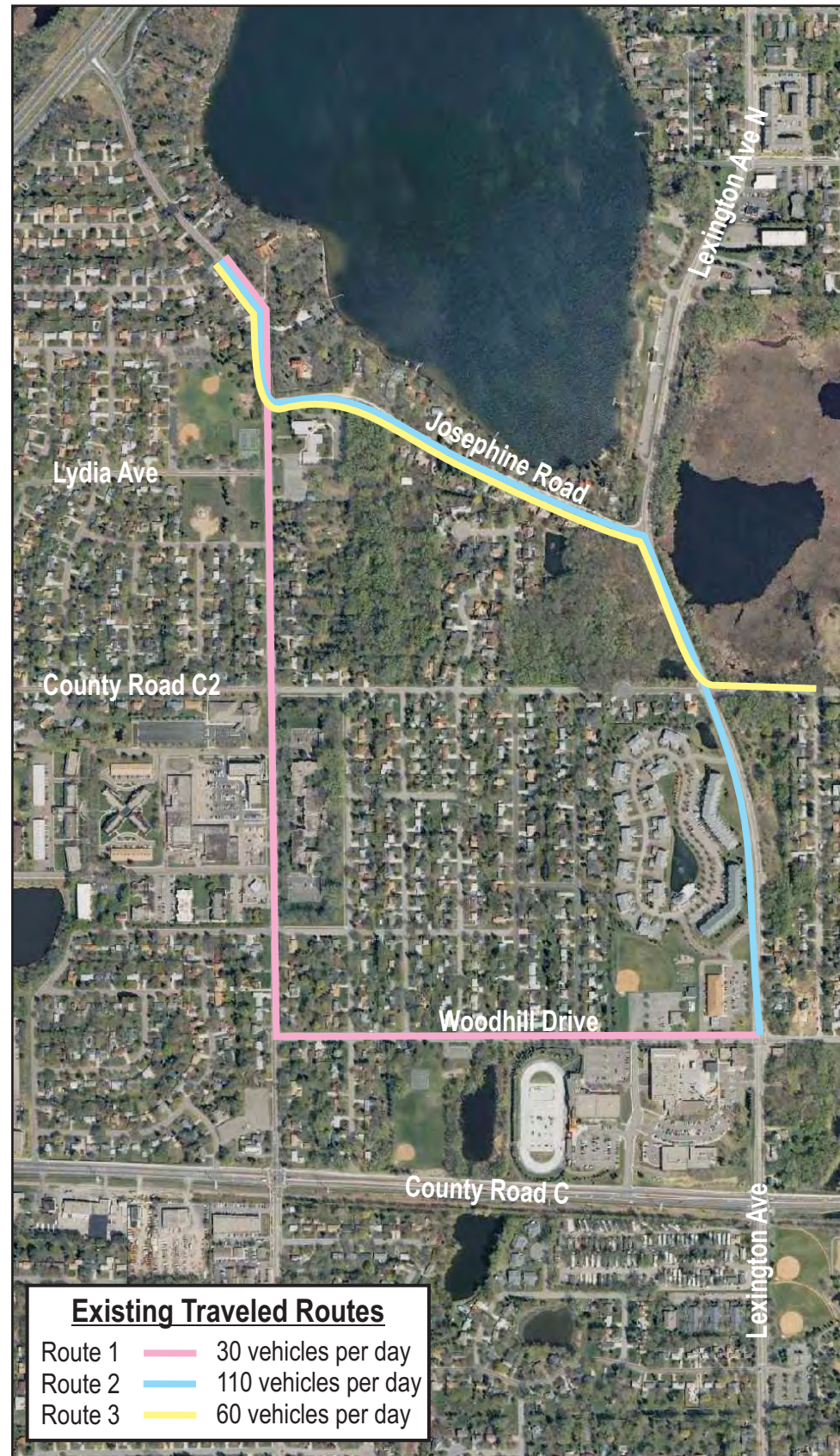


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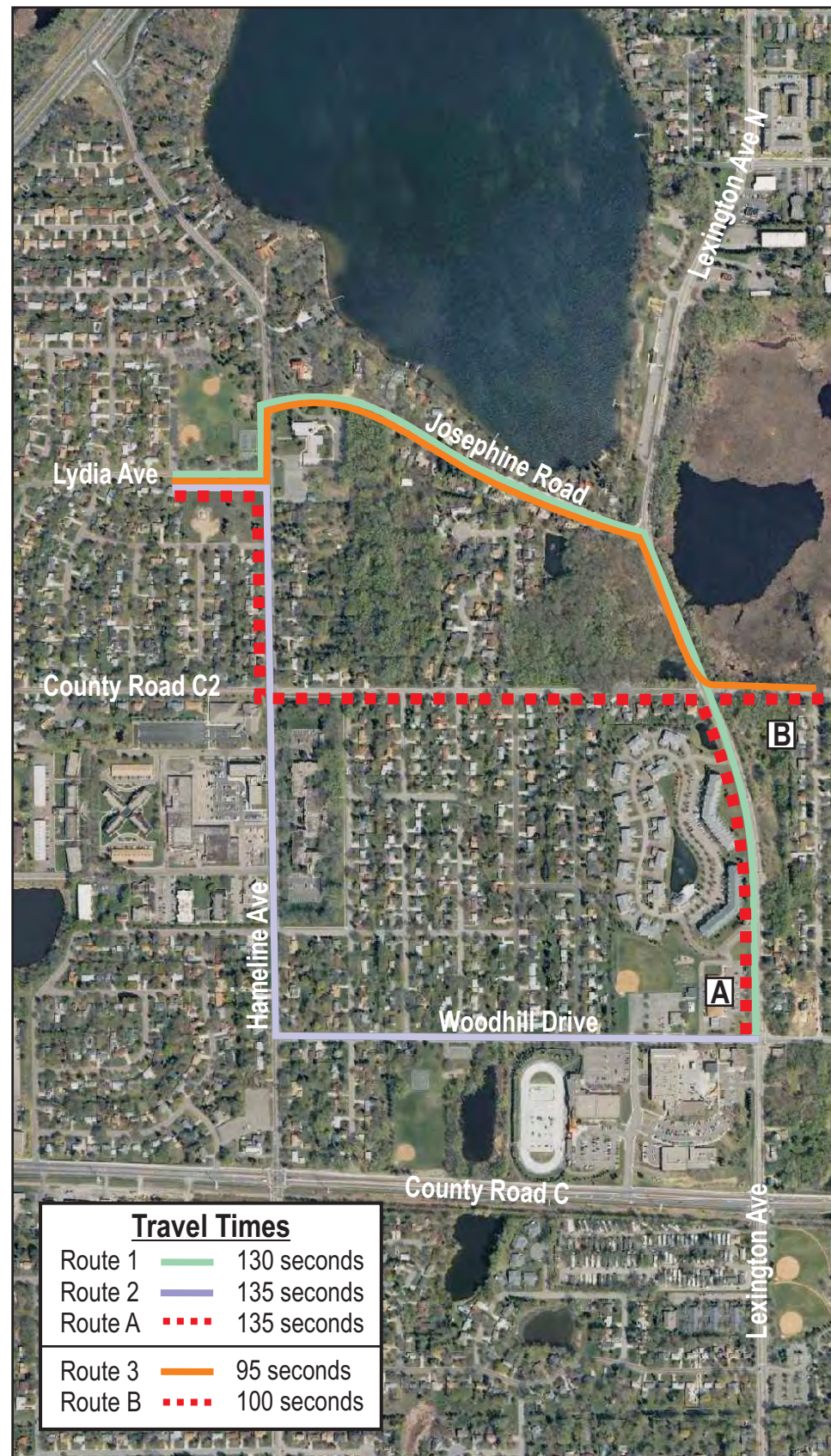
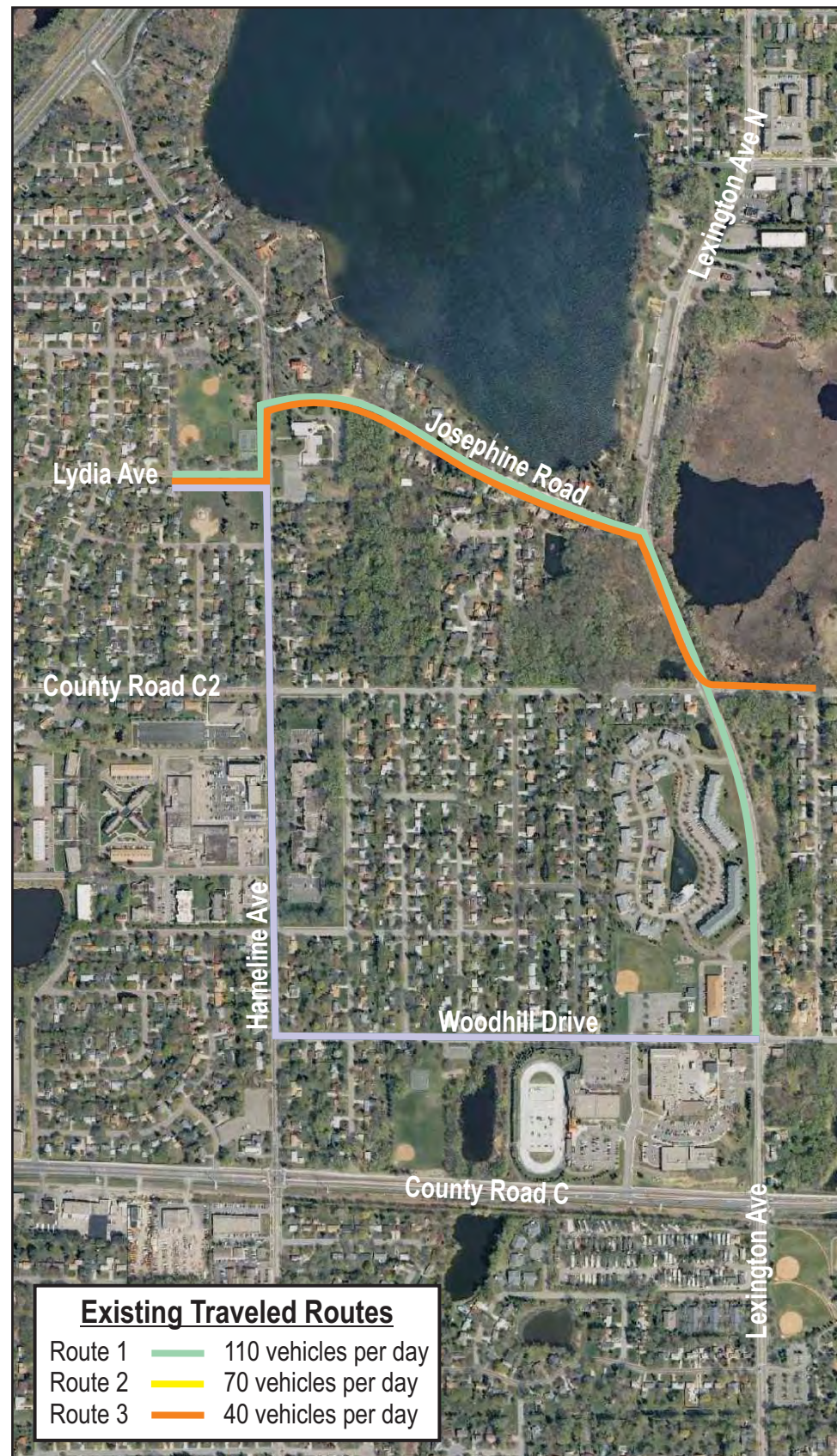


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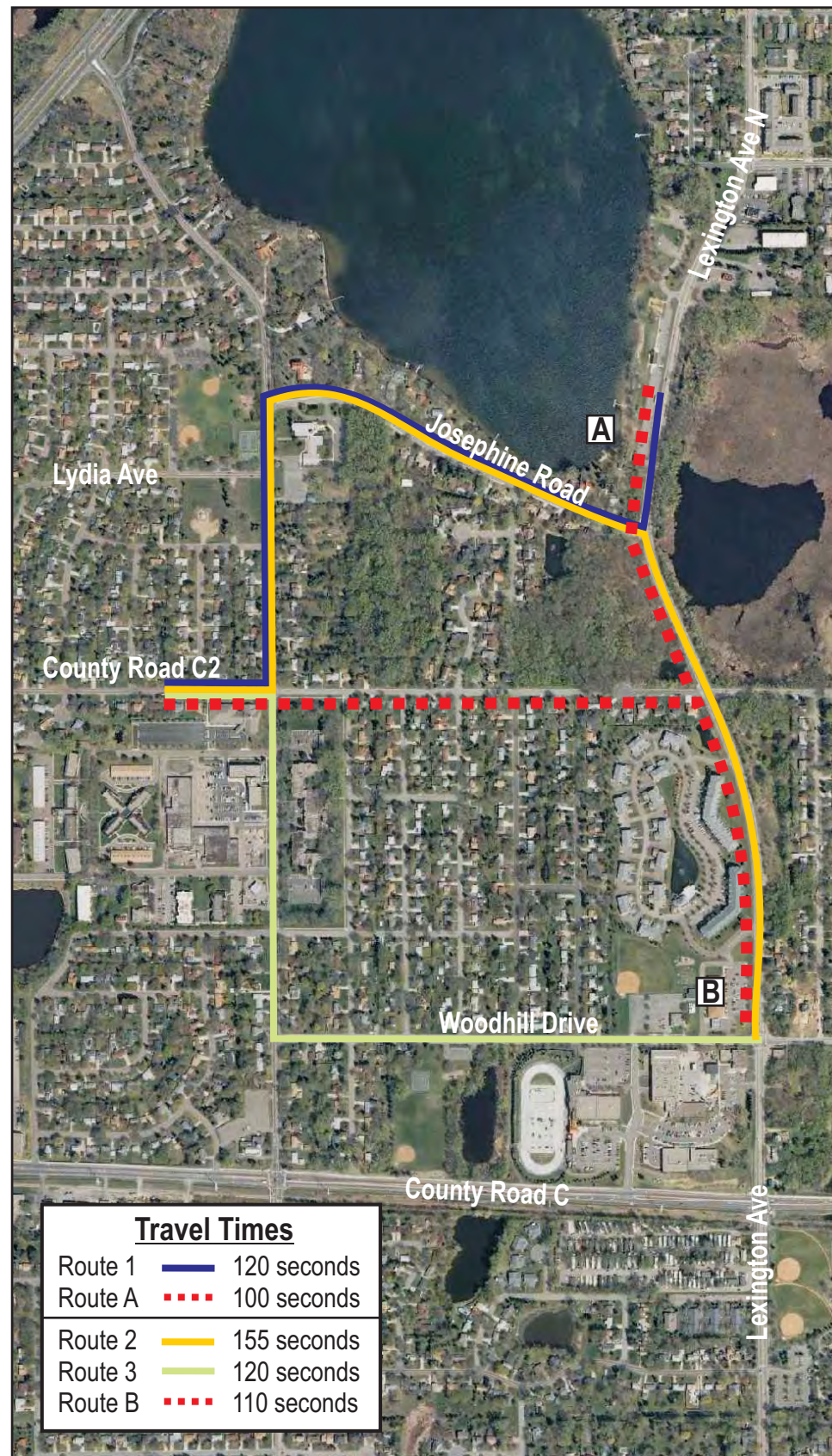
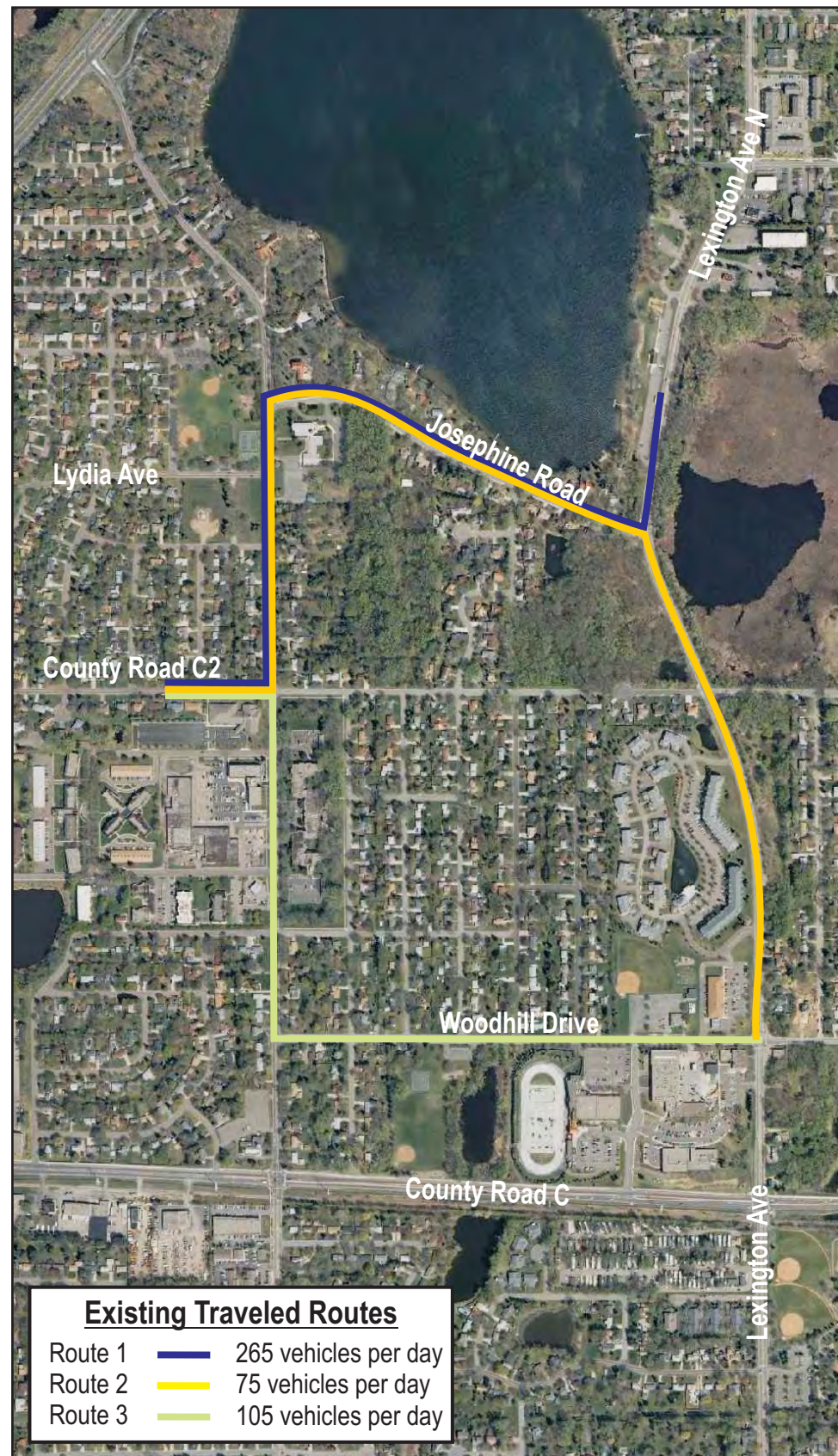


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Results of the travel time route comparison and the resultant percent diversion to County Road C2 is summarized in Table 1. The most affected routes from a volume perspective will be Josephine Road and Woodhill Drive between Hamline Avenue and Lexington Avenue. Josephine Road and Woodhill Drive are expected to see a reduction of approximately 650 and 450 vehicles per day, respectively. It is estimated that approximately 300 vehicles per day of the 450 vpd along Woodhill Drive originate or are destined for the neighborhood between Hamline Avenue and Lexington Avenue, and will utilize the potential County Road C2 connection if constructed. This summarizes the potential County Road C2 connection local changes (approximately 1,100 vehicles per day). Again, Figures 5 through 8 present the current and potential (with the County Road C2 connection) travel time routes for those affected.

**Table 1**  
**Travel Time Comparison**

| General Travel Pattern                          | Average Travel Time (Seconds) * | Percent Diversion to County Road C2 |
|-------------------------------------------------|---------------------------------|-------------------------------------|
| <b>Southwest to/from Northeast (Figure 5)</b>   |                                 |                                     |
| Route 1                                         | 125 seconds                     | 50 percent                          |
| Route 2                                         | 135 seconds                     | 80 percent                          |
| - Route A - via CR C2                           | 125 seconds                     | ---                                 |
| Route 3                                         | 155 seconds                     | 100 percent                         |
| - Route B - via CR C2                           | 125 seconds                     | ---                                 |
| <b>Northwest to/from Southeast (Figure 6)</b>   |                                 |                                     |
| Route 1                                         | 145 seconds                     | 70 percent                          |
| Route 2                                         | 120 seconds                     | 15 percent                          |
| - Route A - via CR C2                           | 135 seconds                     | ---                                 |
| Route 3                                         | 80 seconds                      | No Diversion                        |
| - Route B - via CR C2                           | 105 seconds                     | ---                                 |
| <b>West to/from East (via Lydia) (Figure 7)</b> |                                 |                                     |
| Route 1                                         | 130 seconds                     | 70 percent                          |
| Route 2                                         | 135 seconds                     | 50 percent                          |
| - Route A - via CR C2                           | 135 seconds                     | ---                                 |
| Route 3                                         | 95 seconds                      | 30 percent                          |
| - Route B - via CR C2                           | 100 seconds                     | ---                                 |
| <b>West to/From East (via CR C2) (Figure 8)</b> |                                 |                                     |
| Route 1                                         | 120 seconds                     | 90 percent                          |
| Route 2                                         | 155 seconds                     | 100 percent                         |
| - Route A - via CR C2                           | 100 seconds                     | ---                                 |
| Route 3                                         | 120 seconds                     | 80 percent                          |
| - Route B - via CR C2                           | 110 seconds                     | ---                                 |

\* Travel times for each route include intersections delays.

## **Regional Travel Pattern Shifts**

The license plate O-D study provides an understanding of travel patterns at the local level under current conditions. In order to understand the expanded attraction this connection may have on the transportation system, if any, the Metropolitan Council Regional Travel Demand Model was used to identify potential pattern shifts from outside of the immediate study area. The regional model takes into account current and planned households, employment figures, and transportation network changes (under future conditions) to project traffic volumes and travel patterns. The future construction of Twin Lakes Parkway was considered under future conditions to understand if this connection would provide an efficient route for trips to this area. It was determined that fewer than five percent of the proposed Twin Lakes Redevelopment Area travel shed will use either Josephine Road or County Road C2. Therefore, the County Road C2 connection does not serve a significant amount of traffic destined for the Twin Lakes redevelopment area.

Based on the Regional Travel Demand Model, approximately 450 vehicles per day will divert from County Road C to use County Road C2. Other regional system travel pattern shifts include a reduction of approximately 350 vehicles per day from other regional routes in the area (i.e., Snelling Avenue, County Road B2, TH 36, County Road E, etc.). Therefore, the potential County Road C2 connection regional travel pattern shift would be approximately 800 vehicles per day under year 2011 conditions.

## **Overall Travel Pattern Shifts**

The local and regional travel pattern shifts combined together result in a year 2011 diversion of approximately 1,900 vehicles per day using County Road C2 if the connection were constructed. This results in a year 2011 County Road C2 average daily traffic volume of approximately 2,510 between Hamline Avenue and Lexington Avenue. Figure 9 shows the net change for the key east/west roadways within the study area and the expected year 2011 average daily traffic volumes if the County Road C2 connection were constructed.

## **TRAFFIC OPERATION ANALYSIS**

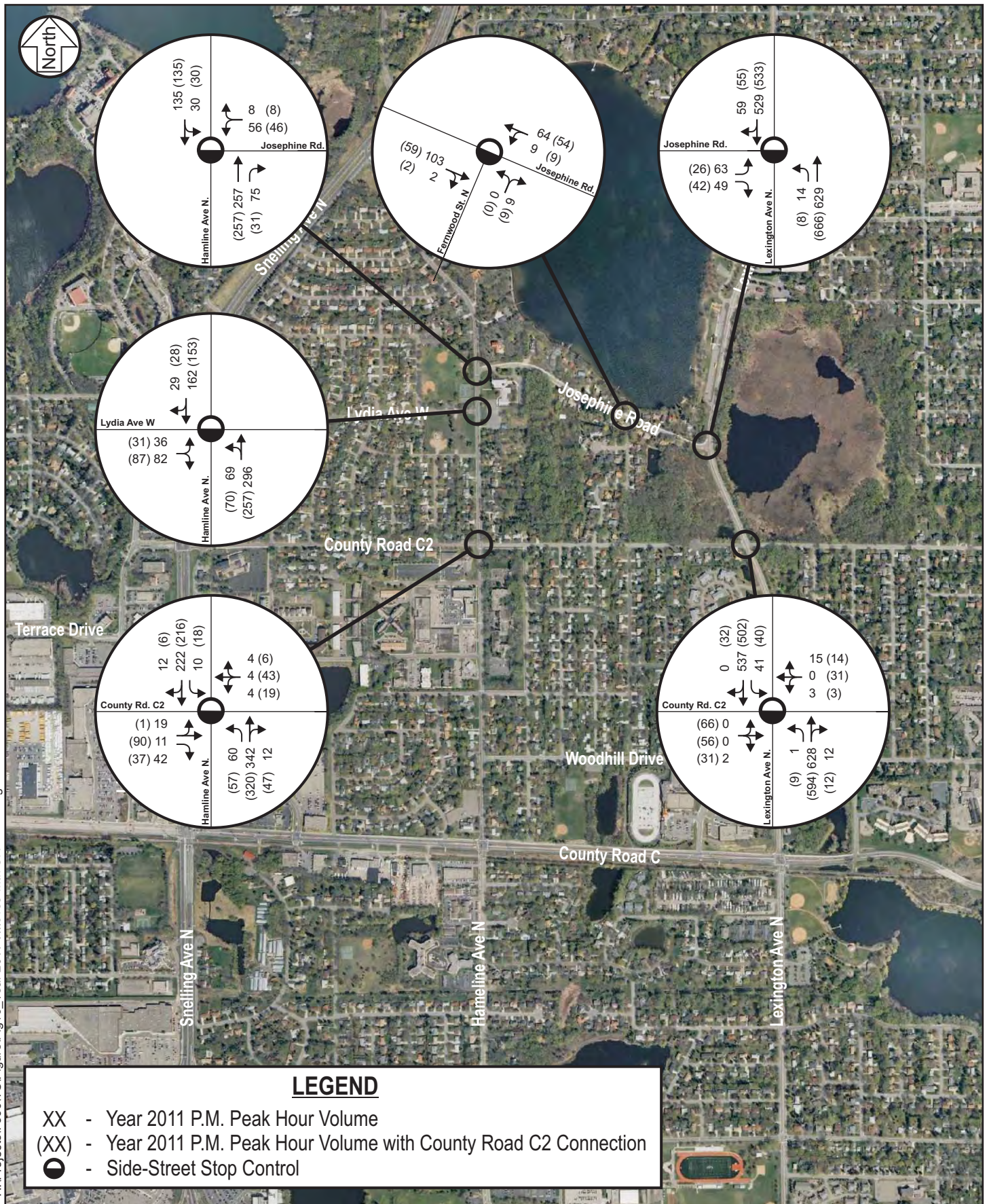
### **Year 2011 Peak Hour Intersection Operations**

To establish a baseline for the area intersection operations, a p.m. peak hour intersection capacity analysis was completed. This analysis was used to compare the operational impacts with and without the potential County Road C2 connection. The operations analysis was conducted using a combination of the Highway Capacity Manual (HCM) and Synchro/SimTraffic software (version 7). The current p.m. peak hour volumes collected and the modified p.m. peak hour volumes based on the potential County Road C2 connection that were used for the operations analysis are shown in Figure 10. It should be noted that only the p.m. peak hour was reviewed due to it representing a worst-case scenario for the adjacent roadway network. This has been validated with the daily data that has been collected.









Capacity analysis results identify a Level of Service (LOS), which indicates how well an intersection is operating. The LOS results are based on average delay per vehicle. Intersections are given a ranking from LOS A through LOS F. LOS A indicates the best traffic operation and LOS F indicates an intersection where demand exceeds capacity. In the Twin Cities metropolitan area, LOS A through D is generally considered acceptable by drivers. For side-street stop controlled intersections, special emphasis is given to providing an estimate for the level of service of the minor approach. Traffic operations at unsignalized intersections with side-street stop control can be described in two ways. First, consideration is given to the overall intersection level of service. This takes into account the total number of vehicles entering the intersection and the capability of the intersection to support those volumes. Second, it is important to consider the delay on the minor approach. Since the mainline does not have to stop, the majority of delay is attributed to the side-street approaches in most cases. Table 2 presents the level of service criteria for signalized and unsignalized intersections.

**Table 2**  
**Level of Service Criteria for Signalized and Unsignalized Intersections**

| Level of Service | Average Delay per Vehicle [seconds] |                            |
|------------------|-------------------------------------|----------------------------|
|                  | Signalized Intersections            | Unsignalized Intersections |
| A                | < 10                                | < 10                       |
| B                | 10 – 20                             | 10 – 15                    |
| C                | 20 – 35                             | 15 – 25                    |
| D                | 35 – 55                             | 25 – 35                    |
| E                | 55 – 80                             | 35 – 50                    |
| F                | > 80                                | > 50                       |

<sup>(1)</sup> Stop-controlled intersection LOS criteria are the same for side-street and all-way stop controlled intersections.

Results of the year 2011 operations analysis shown in Table 3 indicate that all key intersections currently operate at an acceptable overall LOS A during the p.m. peak hour with existing traffic control and geometric layout. All side-street delays are considered acceptable and do not require mitigation. With year 2011 traffic volume levels and the County Road C2 connection, all key intersections will continue to operate at an acceptable overall LOS A during the p.m. peak hour with existing traffic control and geometric layout. Side-street delays will increase at the County Road C2 intersections with Lexington Avenue North and Hamline Avenue North. However, the increase in side-street delays is considered acceptable and does not require mitigation. Therefore, from an operations perspective, the potential County Road C2 connection does not significantly impact area intersection operations.

**Table 3**  
**Year 2011 Peak Hour Capacity Analysis Comparison**  
**Level of Service Results**

| Intersection                                | P.M. Peak Hour Level of Service |                    |
|---------------------------------------------|---------------------------------|--------------------|
|                                             | Without C2 Connection           | With C2 Connection |
| Lexington Avenue North and County Road C2 * | A/B                             | A/D                |
| Lexington Avenue North and Josephine Road * | A/C                             | A/B                |
| Josephine Road and Fernwood Street *        | A/A                             | A/A                |
| Josephine Road and Hamline Avenue North *   | A/B                             | A/B                |
| Hamline Avenue North and County Road C2 *   | A/B                             | A/C                |
| Hamline Avenue North and Lydia Avenue *     | A/B                             | A/B                |

\* Indicates an unsignalized intersection with side-street stop control. The overall LOS is shown followed by the worst approach LOS.

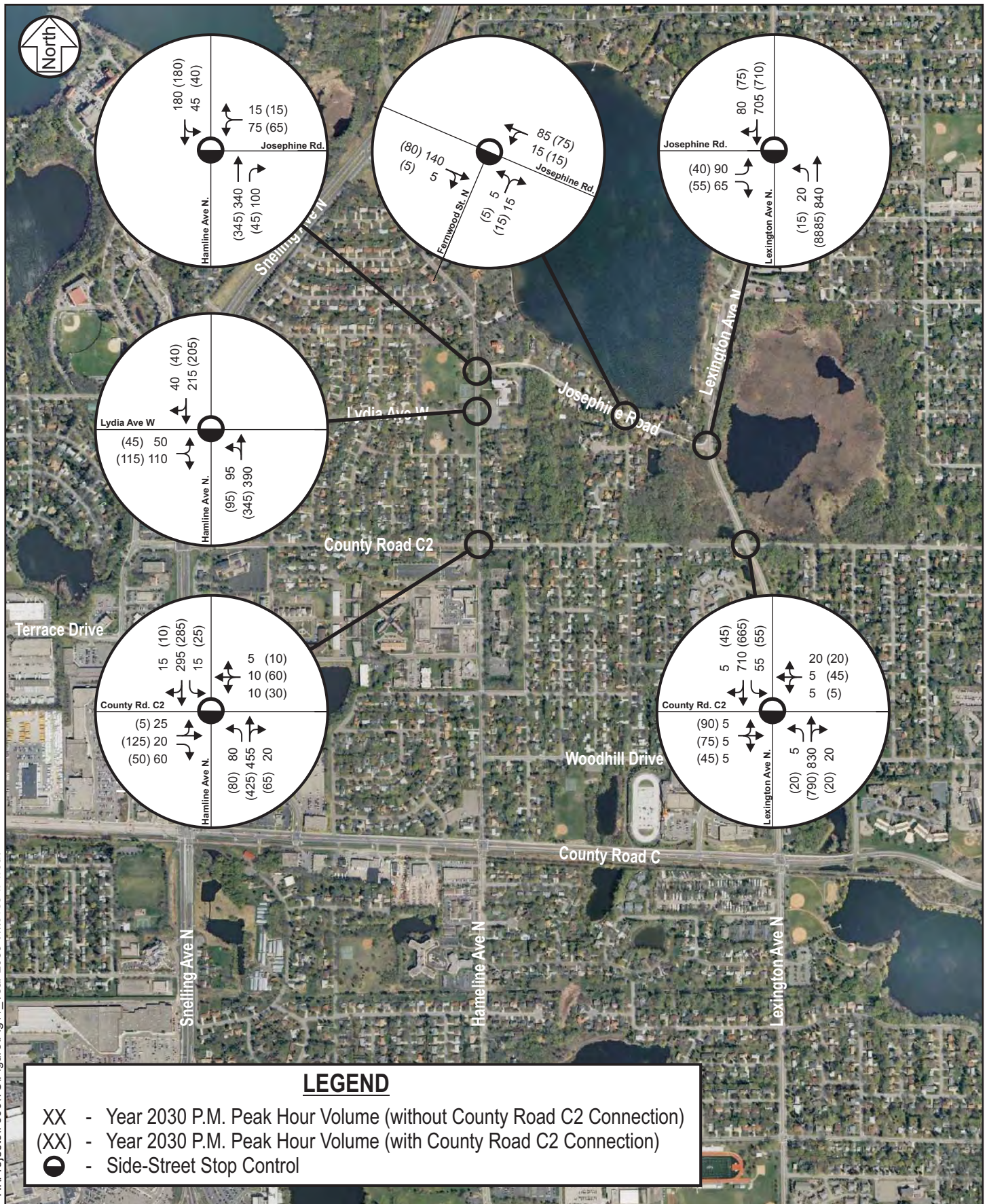
### **Year 2030 Traffic Forecasts**

To determine how the existing and potential (with the County Road C2 connection) roadway network will operate under year 2030 conditions, p.m. peak hour and daily traffic forecasts were developed. The traffic forecasts were developed using a combination of historical area growth, the Regional Travel Demand Model and traffic volumes from the City of Roseville Transportation Plan. Based on this information, an annual growth rate of one and one-half percent was applied to the year 2011 peak hour volumes (with and without the County Road C2 connection) to develop year 2030 traffic forecasts. It should be noted that the Josephine Woods residential development is accounted for as part of this year 2030 forecast.

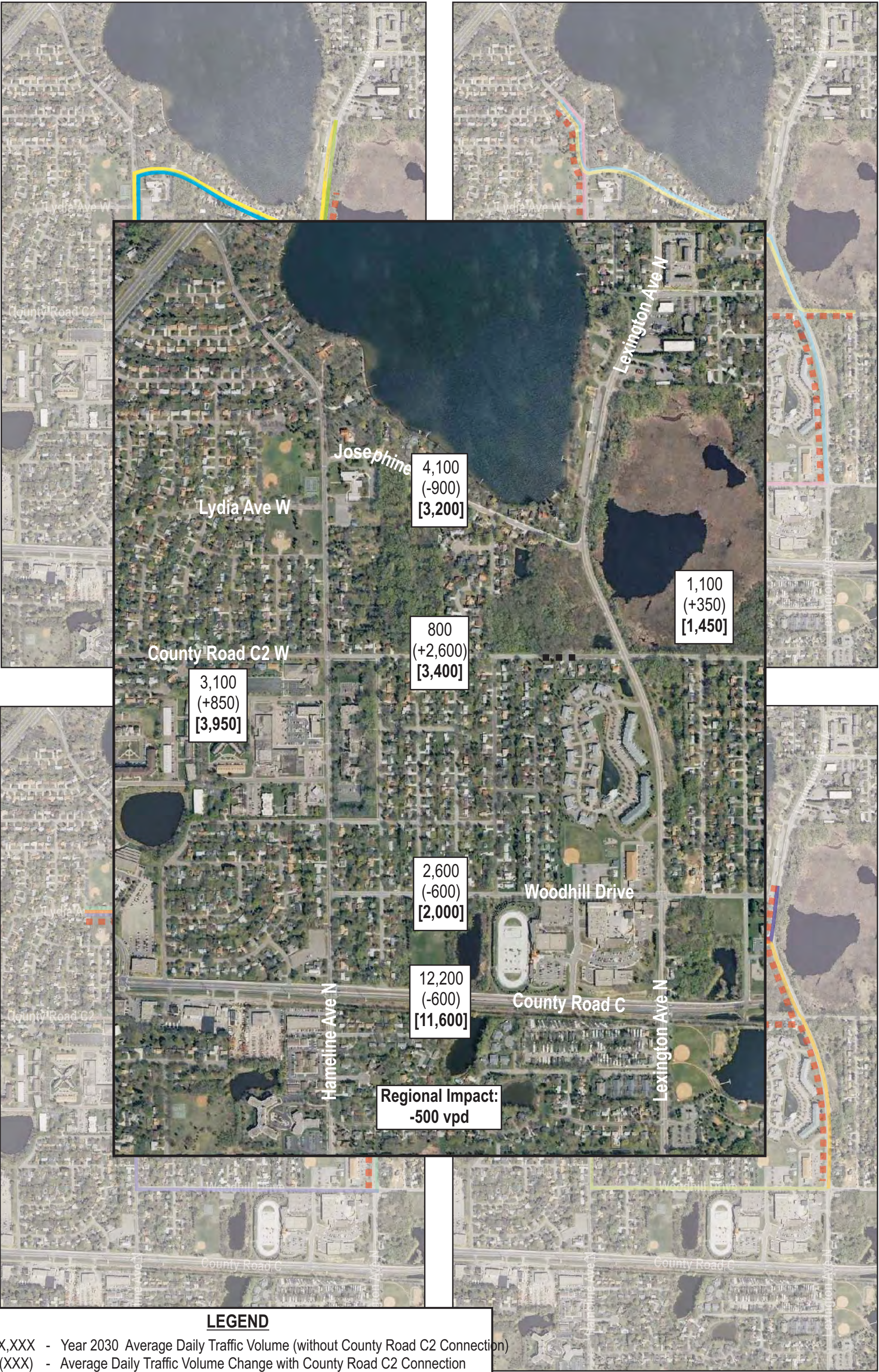
During the year 2030 forecast development and comparison with historical information a relatively significant difference was identified with respect to the traffic forecast on Josephine Road. The Regional Travel Demand Model evaluated as part of this current study forecast the average daily traffic on Josephine Road to be approximately 4,100 vehicles per day. This is different than the value of 6,500 presented in the Year 2030 Comprehensive Plan. The difference was reconciled understanding that the Year 2030 Comprehensive Plan values were developed using an earlier data set for the base assumptions. The Regional Travel Demand Model evaluated as part of this current study used a base network of year 2010, whereas the previous Year 2030 Comprehensive Plan Regional Travel Demand Model evaluation would have used a base network of year 2005.

Figure 11 shows the p.m. peak hour turning movement volumes under year 2030 conditions with and without the potential County Road C2 connection. Figure 12 shows the year 2030 average daily traffic volumes with and without the potential County Road C2 connection.











## Year 2030 Peak Hour Intersection Operations

To determine how the existing and potential (with the County Road C2 connection) roadway network will operate under year 2030 conditions, a p.m. peak hour intersection capacity analysis was completed. This analysis was used to compare the operational impacts with or without the potential County Road C2 connection.

The year 2030 operations analysis results shown in Table 4 indicate that all key intersections will operate at an acceptable overall LOS A during the p.m. peak hour with existing traffic control and geometric layout. All side-street delays are considered acceptable and do not require mitigation. Under year 2030 conditions with the County Road C2 connection, all key intersections will operate at an acceptable overall LOS C or better during the p.m. peak hour with existing traffic control and geometric layout. The side-street at the Lexington Avenue North and County Road C2 intersection will operate at LOS F with an eastbound side-street delay of approximately two minutes. Side-street delays of this magnitude are generally considered unacceptable to motorists and warrant mitigation.

**Table 4**  
**Year 2030 Peak Hour Capacity Analysis Comparison**  
**Level of Service Results**

| Intersection                                | P.M. Peak Hour Level of Service |                    |
|---------------------------------------------|---------------------------------|--------------------|
|                                             | No C2 Connection                | With C2 Connection |
| Lexington Avenue North and County Road C2 * | A/C                             | C/F (B/F)          |
| Lexington Avenue North and Josephine Road * | A/C                             | A/C                |
| Josephine Road and Fernwood Street *        | A/A                             | A/A                |
| Josephine Road and Hamline Avenue North *   | A/C                             | A/C                |
| Hamline Avenue North and County Road C2 *   | A/C                             | A/B                |
| Hamline Avenue North and Lydia Avenue *     | A/B                             | A/B                |

\* Indicates an unsignalized intersection with side-street stop control. The overall LOS is shown followed by the worst approach LOS.

() Parentheses indicate the intersection operations with the recommended improvements.

To improve the side-street delays at the Lexington Avenue North and County Road C2 intersection under year 2030 conditions (with the County Road C2 connection), an eastbound right-turn lane should be constructed. With the recommended right-turn lane, the Lexington Avenue North and County Road C2 intersection will operate at LOS B/F (shown in parentheses in Table 4). Side-street delays along County Road C2 will be approximately 90 seconds. While this may be perceived unacceptable, it will only occur during the peak hour, which represents a small proportion of the overall daily operation. However, if the side-street delays are considered unacceptable by the City, installation of a traffic signal would mitigate this condition. Based on a preliminary review of the p.m. peak hour traffic volumes, the Lexington Avenue North and County Road C2 intersection will likely meet the peak hour traffic signal warrant.

## **ROADWAY DESIGN REVIEW**

The following section presents a conceptual roadway design for the potential County Road C2 connection. This layout is presented for conceptual purposes only and is not intended to represent a detailed construction drawing. Furthermore, other alternatives are possible to complete this connection and the one shown in Figure 13 would require further review, comment, data collection and development.

### **Existing Conditions – Alignment**

The existing alignment of County Road C2 between Merrill Street and Griggs Street as well as the segment from the cul-de-sac to Lexington Avenue are straight and in line, and as such present no significant impacts to adjacent properties due to alignment connections. Design speed on a roadway without horizontal curves is not a factor in this case. The posted speed limit is 30 mph.

### **Existing Conditions – Profile**

The existing roadway profiles of both segments referenced above were evaluated to determine adequacy of the grades and vertical curves with the 30 mph posted / design speed. In accordance with MnDOT Road Design Manual Table 2-5.06A, the design speed for a low speed collector should be 30 – 40 mph. The existing maximum grade in this segment is eight percent (8%), which by itself does not pose an issue with design compliance as the length is less than 500 feet and is less than the 11.0% maximum grade suggested by MnDOT Road Design Manual Table 3-4.02A. However, the combination of the rolling terrain and short vertical curves, cause deficiency in the design such that the existing configuration does not meet the design standards for 30 mph in several areas. The existing vertical curves and existing design speed standards that are met are shown in Figure 13. Within both segments there are areas with very short vertical curves (50 feet or less) or in some cases no curves at all. These areas typically have very small algebraic differences of grades and as such should not present issues with traffic at the design speed. However, the MnDOT State Aid Manual would recommend that the minimum vertical curve length be 3-times the design speed, which in this case is 90 feet. If the roadway is improved, it is recommended that the vertical curve lengths be constructed to meet current standards.

### **Potential Roadway Conditions – Profile**

In an effort to determine the approximate impacts of a proposed connection, a conceptual profile was developed that meets a 30 mph design speed (see Figure 13). The following issues and impacts that should be resolved as part of further study or design, if the County Road C2 roadway connection is to proceed, are listed as follows:

- In an effort to balance impacts across the different properties adjacent to County Road C2, the high point of the proposed vertical curve near Merrill Street is represented further west of its current location; this was done in order to limit the amount of fill in the low area of CR C2 near Fernwood Street. As a result, there are impacts to Merrill Street and driveways in the area.





- The proposed profile in the vicinity of the existing retaining wall may drop by approximately 1.6 feet. The slope between the curb and retaining wall will need to be steepened to keep proper cover over the bottom of the retaining wall. The wall should be studied further to determine if the wall bottom would be disturbed during construction, which may require complete wall replacement.
- The correction of the vertical curvature to meet 30 mph design speed causes as much as 3.2 feet of additional fill to be placed in the low area near Fernwood Street. This causes the need to reconstruct approximately 175' of Fernwood Street to accommodate the additional fill and create an acceptable profile on the cross street.
- Driveways in the area should be carefully studied to ensure that acceptable grades and drainage patterns can be met.
- Existing storm sewer systems will require reconstruction to accommodate the revised drainage patterns.
- The existing sanitary sewer manholes will require reconstruction to meet the proposed grade of the new roadway.
- The existing watermain will need to be evaluated as well to determine potential impacts due to change in roadway profile.

## **SUMMARY AND CONCLUSIONS**

Based on the analysis, the following conclusions and recommendations are offered for your consideration:

- To determine the current travel patterns, an origin-destination (O-D) study was conducted. The license plate O-D surveys were conducted during the p.m. peak hour (4:30 p.m. to 5:30 p.m.) on Tuesday May 24, 2011.
- Based on the O-D survey data the most affected routes from a volume perspective will be Josephine Road and Woodhill Drive between Hamline Avenue and Lexington Avenue. Josephine Road and Woodhill Drive are expected to see a reduction of approximately 650 and 450 vehicles per day, respectively. This summarizes the potential County Road C2 connection local changes (approximately 1,100 vehicles per day).
- In order to understand the expanded attraction this connection may have on the transportation system, if any, the Metropolitan Council Regional Travel Demand Model was used to identify potential pattern shifts from outside of the immediate study area. Based on the Regional Travel Demand Model, approximately 450 vehicles per day will divert from County Road C to use County Road C2. Other regional system travel pattern shifts include a reduction of approximately 350 vehicles per day from other regional routes in the area (i.e., Snelling Avenue, County Road B2, TH 36, County Road E, etc.). Therefore, the potential County Road C2 connection regional travel pattern shift would be approximately 800 vehicles per day under year 2011 conditions.

- The local and regional travel pattern shifts combined together result in a potential diversion of approximately 1,900 vehicles per day under year 2011 conditions if County Road C2 were connected. This results in an existing County Road C2 average daily traffic volume of approximately 2,510 between Hamline Avenue and Lexington Avenue.
  - o Josephine Road would have an ADT of approximately 1,940
  - o Woodhill Drive would have an ADT of approximately 1,460
  - o County Road C would have an ADT of approximately 8,450
- Year 2030 traffic forecasts were developed using a combination of historical area growth, the Regional Travel Demand Model and traffic volumes from the City of Roseville Transportation Plan. Based on this information, an annual growth rate of one and one-half percent was applied to the year 2011 peak hour volumes (with and without the County Road C2 connection) to develop year 2030 traffic forecasts.
- The local and regional travel pattern shifts combined under year 2030 conditions result in a diversion of approximately 2,600 vehicles per day to County Road C2 for a total projected average daily traffic volume of 3,400.
  - o Josephine Road would have an ADT of approximately 3,200
  - o Woodhill Drive would have an ADT of approximately 2,000
  - o County Road C would have an ADT of approximately 11,600
- All key intersections currently operate at an acceptable overall LOS A during the p.m. peak hour without the County Road C2 connection, and with existing traffic control and geometric layout. All side-street delays are considered acceptable and do not require mitigation. Under year 2011 conditions with the County Road C2 connection, all key intersections will continue to operate at an acceptable overall LOS A during the p.m. peak hour with existing traffic control and geometric layout. Side-street delays will increase at the County Road C2 intersections with Lexington Avenue North and Hamline Avenue North. However, the increase in side-street delays is considered acceptable and does not require mitigation considering year 2011 traffic volumes.
- Under year 2030 conditions all key intersections will operate at an acceptable overall LOS A during the p.m. peak hour without the County Road C2 connection, and with existing traffic control and geometric layout. All side-street delays are considered acceptable and do not require mitigation. Under year 2030 conditions with the County Road C2 connection, all key intersections will operate at an acceptable overall LOS C or better during the p.m. peak hour with existing traffic control and geometric layout. The side-street at the Lexington Avenue North and County Road C2 intersection will operate at LOS F with an eastbound side-street delay of approximately two minutes. Side-street delays of this magnitude are generally considered unacceptable to motorists and warrant mitigation.

- o To improve the side-street delays at the Lexington Avenue North and County Road C2 intersection under year 2030 conditions with the County Road C2 connection, an eastbound right-turn lane should be constructed. With the recommended right-turn lane, the Lexington Avenue North and County Road C2 intersection will operate at LOS B/F. Side-street delays along County Road C2 will be approximately 90 seconds.
- o If the side-street delays are considered unacceptable by the City, installation of a traffic signal would mitigate this condition. Based on a preliminary review of the p.m. peak hour traffic volumes, the Lexington Avenue North and County Road C2 intersection will likely meet the peak hour traffic signal warrant under year 2030 conditions with the County Road C2 connection.
- The current alignment of the truncated section of County Road C2 is straight and in line, and as such presents no significant impacts to adjacent properties due to potential horizontal alignment connections.
- The combination of the rolling terrain and short vertical curves along County Road C2 in this area cause deficiency in the roadway design such that the current configuration does not meet the design standards for 30 mph in several areas. If the roadway is improved or connected, it is recommended that the vertical curve lengths be constructed to meet current standards.



## QUESTIONS FROM THE PUBLIC REGARDING THE COUNTY ROAD C-2 TRAFFIC STUDY

1. Who determines a road to be an MSA road?  
**RESPONSE:** *The City of Roseville designates street segments as Municipal state-aid roads. This designation is approved by the Commissioner of Transportation. In order for a street to be an MSA street, it needs to meet certain criteria. A road may be designated as a municipal state-aid road if it:*  
*A. is projected to carry a relatively heavier traffic volume or is functionally classified as collector or arterial as identified on the urban municipality's functional classification plan;*  
*B. connects the points of major traffic interest, parks, parkways, or recreational areas within an urban municipality; and*  
*C. provides an integrated street system affording, within practical limits, a state-aid street network consistent with projected traffic demands.*
2. How much of the cost of an MSA road is the city's responsibility?  
**RESPONSE:** *According to current City of Roseville Assessment policy, 25% of the cost to construct a 32 foot wide 7-ton road is assessed to all abutting property owners. The City uses MSA funds to pay for the remaining costs. MSA routes are constructed to a 10-ton design, with a width sometimes exceeding 32 feet.*
3. What determines a road to be a collector road, especially since this portion of County Road C2 goes only from Snelling to Victoria and not to the east or west boundaries of Roseville as do County Road C, B2, B, Highway 36 and Larpenteur?  
**RESPONSE:** *The collector system provides connections between neighborhoods. Collector roadways are designed to serve shorter trips that can reasonably be completed without utilizing roads with a higher classification, and to move traffic from local neighborhoods to roadways of higher classification. Mobility and access are equally important. Collector roadways are typically spaced at one-half mile intervals within developed areas.*
4. By what percentage will traffic increase on County Road C2 between Lexington and Victoria for the year 2011 if C2 were connected?  
**RESPONSE:** *Year 2011 daily traffic volumes along County Road C2 can be expected to increase by approximately 25 percent west of Hamline Avenue, approximately 400 percent between Hamline Avenue and Lexington Avenue, and approximately 30 percent east of Lexington.*
5. If C2 were connected, would there be more traffic on Josephine Road or on County Road C2 between Snelling and Victoria for the year 2011? For the year 2030?  
**RESPONSE:** *Based on our understanding of travel pattern shifts with County Road C2 connected, more traffic would be on County Road C2 between Snelling Avenue and Victoria Street under year 2011 and year 2030 conditions.*
6. If a stop light has to eventually be installed at Lexington and C2, does the city absorb the entire cost? Does the county have to approve the stop light?  
**RESPONSE:** *Since Lexington Avenue is under County jurisdiction, the County would need to approve the installation of a streetlight at that location. No signal would be proposed unless the intersection met the criteria required for signal installation. The cost of the light would be shared by the City and County based on the County's cost share policy and available funds.*

7. Please explain why there are inconsistencies in assumptions around traffic patterns pertaining to County Road C2. Specifically, the corner of Lexington Ave. North and County Road C2 was projected to be at an A/D and a C/F "Level of Service" rating in years 2011 and 2030, respectively, *if* County Road C2 were connected. (See Table 3 on page 16 and Table 4 on page 19.) Mr. Vaughn explained that a major contributor to these ratings was that left turns from County Road C2 onto Lexington could take up to 1.5 minutes during peak evening hours. HOWEVER, when estimating "Travel Time Comparisons" in Table 1 (page 11), the 1.5 minute wait does not appear to have been factored in. For example, using the top box of Table 1 which outlines "Southwest to/from Northeast", Route A via County Road C2 is listed as taking 125 seconds. Route A has a left turn from C2 onto Lexington. If the left turn takes 90 seconds, that would mean that the remainder of the route (traveling north on Hamline, East on County Road C2, then north onto Lexington after the left hand turn) takes only 35 seconds. This seems highly improbable. If the assumptions were consistent, then C2 would EITHER have long waits at the Lexington intersection OR faster drive times. . . not both.

**RESPONSE:** *The travel time estimations are based on year 2011 conditions. The roadway travel time (based on posted and statutory speed) and the turning movement delays (estimated from the simulation model) based on year 2011 conditions were included in the travel time calculations. The travel times are an average of both directions of travel. Year 2011 conditions were used to estimate the vehicular demand a County Road C2 connection would yield. Please note that the one and one-half minute delay mentioned above is the total side-street delay at the intersection of Lexington Avenue/County Road C2 under an unmitigated year 2030 condition with County Road C2 connected.*

8. Both Deb Bloom, City Engineer, and the SRF consultant mentioned that the traffic volumes projected for 2030 have been reduced primarily to reflect the economic downturn. If that's the case, one would expect traffic volumes to be reduced somewhat consistently across the entire area. However, in comparing data from the 2030 Plan to the new projections in the SRF Study's Figure 12 (page 18), 2030 base traffic projections for Josephine have been reduced by 37% (from 6,500 to 4,100) yet County Road C has only been reduced by 21% (from 15,400 to 12,200). Would you please explain why counts on Josephine were reduced significantly more than County Road C's and potentially more than other roads?

**RESPONSE:** *Growth assumptions, travel patterns and roadway characteristics affect each roadway differently; therefore, forecasts are unique to each roadway segment and not directly comparable across the board. The current forecasts use data available from the year 2010 US census, the most recently approved comprehensive plans in the region and roadway assumptions from the year 2010 Metropolitan Council Transportation Policy Plan.*

9. Would you also please clarify exactly what reductions in 2030 traffic projections, if any, were assigned to *each* of the other roadways that were projected to shift traffic onto C2 in 2030? These other roadways include Snelling Ave., County Road B2, TH 36, County Road E, etc. as described on page 12 of the report. This is an important question. If the traffic projections for these other roadways weren't reduced at a similar rate as Josephine Rd. was, the study would be drastically OVERstating the negative impact to County Road C2 if it were opened (as a larger number of cars would be projected to shift to it than would actually happen if the base traffic counts had been adjusted downward like Josephine Rd's) and drastically UNDERstating the positive impact to other collectors such as Josephine Rd. and Lydia Ave. (as potentially fewer cars would be available to shift from Josephine).

**RESPONSE:** *Specific impacts to roadways such as Snelling Avenue, County Road B2, TH 36, and County Road E are outside the scope of this study area. A more detailed*

*analysis would need to be completed to determine the specific impacts to each of these individual roadways.*

10. Please explain why the vendor rounded up the percent difference in travel times between routes, when doing so overstates the number of cars that would be shifted to County Road C2? For example, using the first section of Table 1 (page 11) again, the travel time difference between "Route 2" (which uses Hamline & Josephine) and "Route A" (which uses County Road C2) is a 7.4% difference. Using the conversion graph in Figure 4 on page 6 would mean that approx. 26% of cars would stay on the non-minimum path (Route 2) and that 74% would switch to County Road C2. Instead, the vendor rounded the 7.4% to 10%, which resulted in projecting that 80% of cars would switch to County Road C2. That 6% difference (80%-74%) results in an overstatement of 156 cars in 2011 and 246 cars in 2030 that were erroneously projected to shift from Josephine to County Road C2. Hamline counts were not provided, but the overstatement for that street would be more than double that of Josephine. If similar "rounding up" errors occurred throughout the study, the number of cars projected to shift to County Road C2 would be significantly OVERstated. Would the vendor please provide the *actual* percentages and resulting shifts to provide a clearer and more accurate account of what will likely happen?

**RESPONSE:** *The travel times and percent differences were rounded to simplify the information for presentation purposes. The results portray the answers appropriately based on the actual calculations. Again please note that the travel time estimations are based on year 2011 conditions; the roadway travel time (based on posted and statutory speed) and the turn movement delays (estimated from the simulation model) based on year 2011 conditions were included in the travel time calculations; and the travel times are estimations based on an average of both directions of travel.*

11. The vendor made two very important comments during the July 13 public forum that he failed to make when presenting to the City Council on July 18. At the July 13 meeting, he addressed the County Road C2 residents concerns about perceived "roller coaster" conditions on C2 by stating that the slope was 8% and fell below the official problem level of 11%. He did acknowledge there may be line of sight issues, but that these could be addressed by painting right and left turn lanes on the road. He said if that weren't enough, the City could ultimately consider putting in a traffic signal at County Road C2 and Lexington. We ask that the vendor please put those comments in writing as part of this Q&A activity.

**RESPONSE:** *The discussion referenced here pertains to a number of items identified as part of the "Roadway Design Review" section contained in the traffic study document. The study states that "The existing maximum grade in this segment (of County Road C2) is eight percent (8%), which by itself does not pose an issue with design compliance as the length is less than 500 feet and is less than the 11.0% maximum grade suggested by MnDOT Road Design Manual Table 3-4.02A. However, the combination of the rolling terrain and short vertical curves, cause deficiency in the design such that the existing configuration does not meet the design standards for 30 mph in several areas."*

*Through informal discussion with residents during the July 13th open house we acknowledged the potential for sight line issues at the intersection of Lexington Avenue/County Road C2 based on resident observations not SRF's. The right- and left-turn lane delineation recommended in the study is the first step in an attempt to mitigate the heavy side-street delays that may occur under year 2030 conditions with a County Road C2 connection at the intersection of Lexington Avenue/County Road C2. In the event the residual side-street delay following this improvement are not satisfactory the study states that "...installation of a traffic signal would mitigate this condition (under year 2030 conditions with a County Road C2 connection)."*



12. The economy tends to be cyclical. Does significantly downgrading 20-year traffic projections from the 2030 study, which was much more robust than the recent traffic studies, make sense based on a current 2-3 year economic downturn? The SRF consultant pointed out that economic upturns and downturns cancel themselves out over the long run. If so, what's really driving the significant drop in the projected traffic volume on Josephine Rd. and others?

**RESPONSE:** *Based on our engineering judgment and the specific data collected as part of this project, the revised traffic volume projected on Josephine Road (with or without the County Road C2 connection) is reasonable. The forecasts take into account the stable development in the immediate area, observed travel patterns, modeled understanding of regional growth and connectivity (including Twin Lakes redevelopment area), and connections to adjacent neighborhoods.*

13. The study data indicates traffic on a connected C2 will increase 400% by diverting traffic from Josephine Road, Woodhill, County Road C and other established collector and arterial roadways. Why is connecting C2 preferable to using these already established roadways, particularly when data shows traffic on these roads is either decreasing or far less than predicted?

**RESPONSE:** *If County Road C2 were connected, traffic using already established roadways may find County Road C2 to be a more desirable route based on travel time differential.*

14. What is the daily traffic volume number needed for a 2-way collector roadway, such as Josephine Road, to be considered at or approaching capacity?

**RESPONSE:** *Planning level capacity of a two-lane undivided urban roadway that is approaching or at capacity can range from 8,500 vehicles per day (vpd) to 10,000 vpd.*

15. What is the current daily traffic volume for Josephine Road?

**RESPONSE:** *Based on the most recent Annualized Average Daily Traffic (AADT) data available, the current daily traffic volume along Josephine Road is approximately 2,600 vpd.*

16. What is the most recent projected daily traffic volume for Josephine Road for the year 2030?

**RESPONSE:** *Based on the County Road C2 Subarea Origin-Destination Study the year 2030 projected daily traffic volume along Josephine Road will be 4,100 vpd (without a County Road C2 connection).*

17. What is the daily traffic volume number needed for minor arterial roadway County Road C to be considered at or approaching capacity?

**RESPONSE:** *Planning level capacity of a three-lane urban roadway (two-lane divided with turn lanes) that is approaching or at capacity can range from 14,500 vpd to 17,000 vpd.*

18. What is the current (2011) daily traffic volume for County Road C?

**RESPONSE:** *Based on the most recent Annualized Average Daily Traffic (AADT) data available, the current daily traffic volume along County Road C is approximately 8,900 vpd.*

19. What is the most recent projected daily traffic volume for County Road C for the year 2030?

**RESPONSE:** *Based on the County Road C2 Subarea Origin-Destination Study the year 2030 projected daily traffic volume along County Road C is 12,200 vpd.*

20. Are any east-west roadways in the traffic study area considered at or approaching capacity for the year 2011 or projected to be at capacity by the year 2030?  
**RESPONSE:** *The east-west roadways included within this study have sufficient capacity to accommodate current daily traffic volumes and year 2030 daily traffic forecasts.*
21. By what percentage will traffic increase on County Road C2 between Hamline and Lexington for the year 2011 if C2 were connected?  
**RESPONSE:** *Year 2011 daily traffic volumes along County Road C2 can be expected to increase by approximately 400 percent between Hamline Avenue and Lexington Avenue with County Road C2 connected.*
22. By what percentage will traffic decrease on Josephine Road, between Hamline and Lexington, for the year 2011 if C2 were connected?  
**RESPONSE:** *Year 2011 daily traffic volumes along Josephine Road can be expected to decrease by approximately 25 percent with County Road C2 connected.*
23. By what percentage will traffic decrease on County Road C between Hamline and Lexington for the years 2011 and projected year 2030 if C2 were connected?  
**RESPONSE:** *Year 2011 and Year 2030 daily traffic volumes along County Road C can be expected to decrease by approximately 5 percent between Hamline Avenue and Lexington Avenue with County Road C2 connected.*
24. By what percentage will traffic decrease on Josephine Road for the year 2011 should C2 be connected?  
**RESPONSE:** *See question 10 above.*
25. If C2 were connected, would there be more traffic on Josephine Road or on County Road C2 between Snelling and Lexington for the year 2011? For the year 2030?  
**RESPONSE:** *If County Road C2 were connected, the year 2011 daily traffic volume along Josephine Road can be expected to be 1,940 vpd.  
If County Road C2 were connected, the year 2011 daily traffic volume along County Road C2 between Snelling Avenue and Lexington Avenue can be expected to range from 2,510 to 2,950 vpd.  
If County Road C2 were connected, the year 2030 daily traffic volume along Josephine Road can be expected to be 3,200 vpd.  
If County Road C2 were connected, the year 2030 daily traffic volumes along County Road C2 between Snelling Avenue and Lexington Avenue will range from 3,400 to 3,950 vpd.*
26. According to page 23 of the study, all key intersections currently operate at an acceptable LOS (level of service) during the p.m. peak hour without the County Road C2 connection, both now in 2011 and at 2030 projected traffic volumes, with the exception of 2030 LOS degradation to "F" at Lexington and C2. What is the reason to open C2 if doing so will not only have no positive impact on overall traffic levels of service at key intersections, but will actually cause future deteriorating LOS where none exists now?  
**RESPONSE:** *The scope of the study was to identify the impacts associated with a potential connection of County Road C2. No specific recommendation regarding connecting this roadway is included in this study.*
27. According to reports from the Roseville Police Department for the period 2005 to present, there were 13 motor vehicle incidents involving property damage and personal injury at Hamline and C2 compared to 4 incidents over the same period at Hamline and

Josephine. How will opening C2 impact this already dangerous intersection at Hamline Avenue?

**RESPONSE:** *A crash analysis was not included within the scope of this study. In general terms, a potential County Road C2 connection would increase the traffic volume traveling along portions of this roadway and through certain intersections. However, an increase in traffic volumes does not necessarily increase the likelihood of crashes. Furthermore, predicting future crashes is difficult due to the random nature of traffic accidents. A detailed crash analysis would need to be completed, which calculates intersection crash rates and compares the statistical significance to other intersections with similar characteristics. Once again, a crash analysis was not included within the scope of this study.*

28. People living in and using the current C2 neighborhoods include many pedestrians and bikers, some of whom are elderly and disabled persons and young children. Given the study's projected traffic increase data, how does the city plan to protect the safety of these residents should C2 be connected?

**RESPONSE:** *The City's 2008 Pathway Master Plan recommends a pathway along County Road C-2 as well as on street bike lanes. This would be incorporated into a County Road C-2 reconstruction project.*

29. According to page 20 of the study, ". . . the combination of the rolling terrain and short vertical curves [is a] configuration that does not meet the design standards for 30 mph in several areas." If C2 is opened, how will the city address this?

**RESPONSE:** *The study provides a suggested design layout if County Road C-2 were reconstructed. Other alternatives, including signage, would be reviewed as a part of a Feasibility Report.*

30. Given that C2 currently doesn't meet 30 mph design standards as quoted on page 20 in the study, does the city incur liability for traffic accidents, injuries, and fatalities that result from a deficient road design if the city knowingly connects C2 for the sole purpose of increasing traffic capacity without correcting these deficiencies?

**RESPONSE:** *According to the City Attorney, the City would have limited liability under existing conditions, however, if there is a change in condition (i.e. the connection were constructed) then the design deficiencies should be mitigated.*

31. Given the significant increase in traffic and degraded safety the study predicts, would a connected C2 receive the same high quality, enhanced design considerations afforded to Josephine Road 10 years ago?

**RESPONSE:** *This would be reviewed as a part of a Feasibility Report.*

32. If C2 is opened, is the current street lighting adequate to handle the projected volume of through traffic, particularly in areas with poor sight lines?

**RESPONSE:** *A street lighting review was not included within the scope of this study.*

33. What are Minnesota State Aid (MSA) roads and what percentage of Roseville's roadways are designated as MSA roads?

**RESPONSE:** *MSA roads are streets that the City of Roseville receives funding from the State gas tax that function as an integrated network and provide more than only local access. The collector system provides connections between neighborhoods. Collector roadways are designed to serve shorter trips that can reasonably be completed without utilizing roads with a higher classification, and to move traffic from local neighborhoods to roadways of higher classification. Mobility and access are equally important. Collector roadways are typically spaced at one-half mile intervals within developed areas. 24.8% of the streets in Roseville are MSA.*



34. In the past 12 years, how much MSA money was spent on County Road C2 between Hamline and Lexington?  
**RESPONSE:** None
35. In the past 12 years, how much MSA money was spent on Josephine Road?  
Response:  
**RESPONSE:** When Josephine Road was reconstructed in 2001 the total cost was \$641,628.02.  
A breakdown of the cost: Municipal State Aid funds (\$517,220.02), City utility funds (\$42,161.97), and County Turnback funds (\$60,000). Private driveway work, paid for by property owners, made up \$22,246.04 of the construction cost.
36. Are MSA funds already allocated and committed for the next 5 years to existing Roseville transportation projects?  
**RESPONSE:** The City's street Capital Improvement Plan has MSA street segments identified for construction that will spend our annual allocation. This is a 5 year plan that is updated every fall.
37. According to the June 20, 2011 public memo from Mayor Roe, Councilmember Johnson, City Manager Malinen, and Finance Director Miller, Roseville's 20-year projected capital need for infrastructure upgrades (water, sanitary sewer, storm water management, among other utilities) is \$218 million, \$148 million (68%) of which is unfunded by current sources. Should the city decide to connect C2, how does the city plan to pay for the required C2 construction?  
**RESPONSE:** The project would likely be funded consistent with the City's policies. The proposed funding would depend on the level of improvements proposed. For MSA routes, 25% of reconstruction project costs are assessed with the remaining portion funded through MSA. Rehabilitation projects are funded by MSA funds. Funding would be discussed as a part of a feasibility report.
38. How might opening C2 impact the values of new homes slated for construction in the Josephine Woods development, especially those planned to be built directly connected to C2?  
**RESPONSE:** This was not within the scope of this study.
39. What consideration is given to the significantly reduced home values which would occur in the C2 neighborhoods should C2 be connected?  
**RESPONSE:** This was not within the scope of this study.
40. Given side street delays in 2030 are predicted to be LOS "F" (p 19 and 23 of the study), what interventions will be used to reduce these lengthy delays, avoid accidents, and deter unsafe driving behavior due to impatient or unprepared motorists?  
**RESPONSE:** The right- and left-turn lane delineation recommended in the study is the first step in an attempt to mitigate the heavy side-street delays that may occur under year 2030 conditions with a County Road C2 connection at the intersection of Lexington Avenue/County Road C2. In the event the residual side-street delay following this improvement are not satisfactory the study states that "...installation of a traffic signal would mitigate this condition (under year 2030 conditions with a County Road C2 connection)."
41. For the year 2011, how many fewer cars will travel on Josephine Road during evening rush hour if C2 were opened? For the year 2030?

**RESPONSE:** *If County Road C2 were connected, the year 2011 p.m. peak hour volumes along Josephine Road can be expected to decrease by approximately 55 to 65 vehicles.*

*If County Road C2 were connected, the year 2030 p.m. peak hour volumes along Josephine Road can be expected to decrease by approximately 70 to 90 vehicles.*

42. Does the travel time data reflect the 20 mph speed limit on C2 from Merrill to Griggs?

**RESPONSE:** *There is no posted speed limit within this segment along County Road C2. Therefore, the statutory speed limit of 30 mph was used.*

43. Would travel time be expected to increase if a 4-way stop sign is put on C2 and Merrill due to safety issues presented by the terrain?

**RESPONSE:** *Yes, travel times along County Road C2 would increase if an all-way stop was implemented at Merrill Street.*

44. Would travel time be expected to increase if a traffic signal is necessary at C2 and Lexington? (i.e., what analysis year is being considered and what is the point of reference for travel time?)

**RESPONSE:** *Additional analysis would be required to determine the impact of a traffic signal at the County Road C2 and Lexington Avenue intersection*

45. If travel time on C2 were to increase due to added stop signs, a traffic signal and decreased speed limit, could we predict that people will be less likely to travel on C2 and revert back to other routes, including Josephine Road?

**RESPONSE:** *Yes if travel times along County Road C2 were to increase due to various factors, it is likely that traffic volumes on other roads such as Josephine Road may increase.*

46. If C2 were connected and a traffic signal became necessary at Lexington, how will having a traffic signal affect north and southbound traffic time on Lexington between Woodhill and County Road D (intersections where there are the closest traffic signals on that stretch of Lexington)?

**RESPONSE:** *A traffic signal at the County Road C2 and Lexington Avenue intersection would likely increase delays for northbound and southbound motorists along Lexington Avenue. However, a detailed analysis would need to be completed to determine the full impact of a traffic signal.*

47. If C2 were connected, it appears that more cars will be heading north on Lexington from County Road C2 from the evening rush hour. How will the added volume to Lexington affect the wait time on Josephine Road for those attempting to make a left hand turn north onto Lexington?

**RESPONSE:** *The increase in northbound volume at the Josephine Road and Lexington Avenue intersection is offset by the reduction of the eastbound left-turn movement on Josephine Road. Based on the operations analysis, delays for the eastbound left-turn movement to northbound Lexington Avenue will remain similar to the condition without the County Road C2 connection.*

48. The study appears to indicate that the proposed Twin Lakes redevelopment area will not have a significant impact on traffic on either Josephine Road or County Road C2, correct?

**RESPONSE:** *Yes, the Twin Lakes redevelopment is not expected to have a significant impact on either roadway.*

49. Page 12 of the traffic study indicates that traffic from Snelling, County Road C, County Road B2, Highway 36, County Road E and other roadways will be shifting to use County Road C2 by an average of 800 vehicles per day for 2011 if C2 were connected. Would this be considered “drive through” traffic or neighborhood traffic?

**RESPONSE:** *This traffic volume shift has been characterized as regional traffic and as such can be considered trips that do not have an origin or destination between Hamline Avenue and Lexington Avenue nor the immediate adjacent neighborhoods.*

50. County Road C2 between Snelling and Hamline would pick up 600 vehicles per day for 2011. Would this be considered drive-through traffic from Snelling?

**RESPONSE:** *Yes, this traffic would not have an origin or destination between Snelling Avenue and Hamline Avenue.*

51. Would the connection of County Road C2 have any significant impact on the traffic volume on Lydia Avenue or Hamline Avenue in 2011 or 2030?

**RESPONSE:** *The specific volume impact to these roadways was not reported as part of the study.*

52. Having worked on the supplier and receiving sides of research studies for 25 years, I know that combining data from two different studies (sampled at different times, with different subjects, in a different set of conditions) and trying to combine them as one study is professionally frowned upon. I realize we were budget-constrained, but I think this is a major limitation of the study and needs to be identified as such.

**RESPONSE:** *It is typical practice to utilize historical traffic volume data when available in the immediate project area and within a reasonable time period. The data available from the “Pulte Homes Traffic Study,” dated February 22, 2011 falls within a reasonable time period. The 24-hour road tube data collected as part of the more recent “County Road C2 Subarea Origin-Destination Study” was used to validate and calibrate this data where necessary.*

53. Again, it seems a combination of historical and new traffic counts were melded together. When I look at the numbers, the only count in Figure 3 that seems to have changed from the first study is the corner of Josephine and Hamline. Was this the only intersection that was restudied or were others restudied, as well? The reason I ask is that I pointed out discrepancies in the first traffic study re: the counts on all of Josephine Rd. I would think all the data from that road (and possibly others in the first study) was suspect. . .not just one corner.

**RESPONSE:** *It is typical practice to utilize historical traffic volume data when available in the immediate project area and within a reasonable time period. The Hamline Avenue/Lydia Avenue intersection was the only turning movement count collected in May 2011. Data from this count was validated and calibrated using the 24-hour road tube data collected as part of the more recent “County Road C2 Subarea Origin-Destination Study” and the historical turning movement counts at the other key intersections.*

54. How were estimated travel times calculated? Were they measured multiple times by multiple researches, then averaged together? Since a matter of 5-10 seconds can make a HUGE difference in the calculations used to determine shifts, I would hope that it wasn't just a one time reading by one person. To me, that seems far too arbitrary.

**RESPONSE:** *The roadway travel time (based on posted and statutory speed) and the turn movement delays (estimated from the simulation model) based on year 2011 conditions were included in the travel time calculations. The travel times are an average of both directions of travel. Year 2011 conditions were used to estimate the vehicular demand a County Road C2 connection would yield.*

55. The first paragraph in this Pattern Shift section on Page 6 states that "the new route must be significantly quicker in order to get a large amount of people to change their current pattern". When asked what constituted "significant" at Wed.'s meeting, Craig said a 10% or more reduction in travel time. However, *Table 1* on page 11 shows significant shifts away from other roadways to Cty C2 for less a than 10% reduction in time. I'll just use one portion of the table as an example, but would appreciate it if you could explain the following:

- In looking at the Southwest to/from Northeast data from *Figure 5*, **Route 1** (a route via Hamline, Woodhill and Lexington) takes 125 seconds. By comparison, the alternate **Route A** (taking Hamline, to Cty C2 to Lexington) also takes 125 seconds. The times are identical, so there is no time savings. However, the table indicates that 50% of motorists will shift to the second route which utilizes County Road C2. Can you please explain the rationale? I would think that, all else being equal, the majority of drivers would stick with their historical route out of sheer habit vs. switch.
- Similar question re: **Route 2** (via Hamline, Josephine and Lexington), which is 135 seconds, vs. the alternate **Route A** (described above) at 125 seconds. The 10 second reduction in time for the second route is only a 7% overall reduction and seems negligible, yet the table shows that 80% of motorists will change their traffic pattern to travel on County Road C2. Again, if you could help me understand the rationale, I'd appreciate it. This also emphasizes my earlier point that being off by 5-10 seconds can have a HUGE impact on the results.

**RESPONSE:** *First, the travel time route diversion analysis is predicated on the fact that given a choice between two alternative routes with the same travel time individuals will choose their respective routes on a 50/50 basis (50 percent to one route and 50 percent to the other route). Travel time differential from this point is measured and analyzed using the route diversion curve presented in Figure 4 of the "County Road C2 Subarea Origin-Destination Study."*

*Second, the travel times and percent differences were rounded to simplify the information for presentation purposes. The results portray the answers appropriately based on the actual calculations. Again please note that the travel time estimations are based on year 2011 conditions; the roadway travel time (based on posted and statutory speed) and the turn movement delays (estimated from the simulation model) based on year 2011 conditions were included in the travel time calculations; and the travel times are estimations based on an average of both directions of travel.*

56. The output of any model is highly dependent on the assumptions that are fed into it. Could SRF outline what assumptions were used in this model? It would be helpful to understand what's driving the shift from other roadways to Cty C2.

**RESPONSE:** *The model assumptions are held constant between alternatives with and without the County Road C2 connection to ensure the outcome is solely attributable to the roadway change being considered. The current forecasts use data available from the year 2010 US census, the most recently approved comprehensive plans in the region and roadway assumptions from the year 2010 Metropolitan Council Transportation Policy Plan.*

57. Deb, you mentioned that the projected traffic volumes projected for 2030 have been reduced primarily to reflect the economic downturn. If that's the case, one would expect traffic volumes to be reduced somewhat consistently across the entire area. However, when I compare data from the 2030 Plan to the new projections, it seems that the 2030 traffic projections for Josephine have been reduced by 37% (from 6,500 to 4,100) yet County Road C has only been reduced by 21% (from 14,100 to 12,200). Would you please explain? Would you also please clarify what reduction in 2030 traffic projections



were assigned to other roadways in the area? (These can't be discerned from the map, as they are not listed.)

*Comment --the above is an extremely important point. The volumes attributed to County Road C2 are coming from a number of other roadways, to include Snelling Ave., County Road B2, TH 36, County Road E, etc. (as described on page 12). If no--or lesser--traffic count reductions were assigned to these other roadways, we would be drastically OVERstating the negative impact to County Road C2 if it were opened (as a larger number of cars would be projected to shift to it than would actually happen if the base traffic counts were adjusted downward like Josephine Rd's) and drastically UNDERstating the positive impact to Josephine Rd. (as potentially fewer cars would be available to shift from Josephine).*

*Even more general question -- The economy tends to be cyclical. Does significantly downgrading 20-year traffic projections from a more robust study make sense based on a current 2-3 year economic downturn? I believe Craig pointed out that economic upturns and downturns cancel themselves out over the long run. If so, what's really driving the significant drop in the projected traffic volume on Josephine Rd. and others?*

**RESPONSE:** *First, growth assumptions, travel patterns and roadway characteristics affect each roadway differently; consequently, forecasts are unique to each roadway segment and not directly comparable across the board. The current forecasts use data available from the year 2010 US census, the most recently approved comprehensive plans in the region and roadway assumptions from the year 2010 Metropolitan Council Transportation Policy Plan.*

*Second, based on our engineering judgment and the specific data collected as part of this project, the traffic volume projected on Josephine Road (with or without the County Road C2 connection) is reasonable. The forecasts take into account the stable development in the immediate area, observed travel patterns, modeled understanding of regional growth and connectivity (including Twin Lakes redevelopment area), and connections to adjacent neighborhoods.*

58. Could you obtain the traffic accident reports that have occurred between Hamline Ave. and Lexington Ave. on County Road C-2. The following accidents reports are of specific interest.

(a) The report of a vehicle crash into the woods at C-2 and Fernwood Street. This vehicle's teenage driver excessive speed traveling down the C-2 hill from Merrill to Fernwood during icy conditions, resulted in a totaled vehicle and possible injuries due to the collision with the trees on the corner lot of the new Josephine Woods development.

(b ) The report of a rear end collision of a driver backing out of his driveway onto C-2 near the intersection with Huron St.

(c) Any reports of accidents at the intersection of C-2 and Hamline.

**RESPONSE:** *Additional time would be needed to obtain copies of the individual accident reports.*

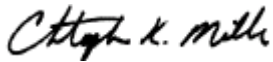
59. Question on what the increased rate of accidents at the intersection of C-2 and Hamline Ave. would be if C-2 were opened?

**RESPONSE:** *A crash analysis was not included within the scope of this study. In general terms, a potential County Road C2 connection would increase the traffic volume traveling along portions of this roadway and through certain intersections. However, an increase in traffic volumes does not necessarily increase the likelihood of crashes. Furthermore, predicting future crashes is difficult due to the random nature of traffic accidents. A detailed crash analysis would need to be completed, which calculates intersection crash rates and compares the statistical significance to other intersections with similar characteristics. Once again, a crash analysis was not included within the scope of this study.*

  
**REQUEST FOR COUNCIL ACTION**

Date: 08/08/11  
Item No.: 10 . b

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 4<sup>th</sup> 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 A

|                                                        | 2008          | 2009          | 2010          | 2011          | 2012          | \$               | %                | 2013          | \$               | %                |
|--------------------------------------------------------|---------------|---------------|---------------|---------------|---------------|------------------|------------------|---------------|------------------|------------------|
|                                                        | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> | <u>Budget</u> | Incr.<br>(Decr.) | Incr.<br>(Decr.) | <u>Budget</u> | Incr.<br>(Decr.) | Incr.<br>(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 A

|                                         | 2008          | 2009          | 2010          | 2011          | 2012          | \$               | %                | 2013          | \$               | %                |
|-----------------------------------------|---------------|---------------|---------------|---------------|---------------|------------------|------------------|---------------|------------------|------------------|
|                                         | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> | <u>Budget</u> | Incr.<br>(Decr.) | Incr.<br>(Decr.) | <u>Budget</u> | Incr.<br>(Decr.) | Incr.<br>(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 A

|                                              | 2008          | 2009          | 2010          | 2011          | 2012          | \$               | %                | 2013          | \$               | %                |
|----------------------------------------------|---------------|---------------|---------------|---------------|---------------|------------------|------------------|---------------|------------------|------------------|
|                                              | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> | <u>Budget</u> | Incr.<br>(Decr.) | Incr.<br>(Decr.) | <u>Budget</u> | Incr.<br>(Decr.) | Incr.<br>(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 A

|                                          | 2008          | 2009          | 2010          | 2011          | 2012          | \$               | %                | 2013          | \$               | %                |
|------------------------------------------|---------------|---------------|---------------|---------------|---------------|------------------|------------------|---------------|------------------|------------------|
|                                          | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> | <u>Budget</u> | Incr.<br>(Decr.) | Incr.<br>(Decr.) | <u>Budget</u> | Incr.<br>(Decr.) | Incr.<br>(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 A

|                                             | 2008          | 2009          | 2010          | 2011          | 2012          | \$               | %                | 2013          | \$               | %                |
|---------------------------------------------|---------------|---------------|---------------|---------------|---------------|------------------|------------------|---------------|------------------|------------------|
|                                             | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> | <u>Budget</u> | Incr.<br>(Decr.) | Incr.<br>(Decr.) | <u>Budget</u> | Incr.<br>(Decr.) | Incr.<br>(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 A

|                                                | 2008          | 2009          | 2010          | 2011          | 2012          | \$               | %                | 2013          | \$               | %                |
|------------------------------------------------|---------------|---------------|---------------|---------------|---------------|------------------|------------------|---------------|------------------|------------------|
|                                                | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> | <u>Budget</u> | Incr.<br>(Decr.) | Incr.<br>(Decr.) | <u>Budget</u> | Incr.<br>(Decr.) | Incr.<br>(Decr.) |
| 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  
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Attachment A

|                                          | 2008          | 2009          | 2010          | 2011          | 2012          | \$ \$            | %                | 2013          | \$ \$            | %                |
|------------------------------------------|---------------|---------------|---------------|---------------|---------------|------------------|------------------|---------------|------------------|------------------|
|                                          | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> | <u>Budget</u> | Incr.<br>(Decr.) | Incr.<br>(Decr.) | <u>Budget</u> | Incr.<br>(Decr.) | Incr.<br>(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  
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|                                            | 2008          | 2009          | 2010          | 2011          | 2012          | \$               | %                | 2013          | \$               | %                |
|--------------------------------------------|---------------|---------------|---------------|---------------|---------------|------------------|------------------|---------------|------------------|------------------|
|                                            | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> | <u>Budget</u> | Incr.<br>(Decr.) | Incr.<br>(Decr.) | <u>Budget</u> | Incr.<br>(Decr.) | Incr.<br>(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  
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|                                                             | 2008          | 2009          | 2010          | 2011          | 2012          | \$               | %                | 2013          | \$               | %                |
|-------------------------------------------------------------|---------------|---------------|---------------|---------------|---------------|------------------|------------------|---------------|------------------|------------------|
|                                                             | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> | <u>Budget</u> | Incr.<br>(Decr.) | Incr.<br>(Decr.) | <u>Budget</u> | Incr.<br>(Decr.) | Incr.<br>(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 A

|                                                                     | 2008          | 2009          | 2010          | 2011          | 2012          | \$               | %                | 2013          | \$               | %                |
|---------------------------------------------------------------------|---------------|---------------|---------------|---------------|---------------|------------------|------------------|---------------|------------------|------------------|
|                                                                     | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> | <u>Budget</u> | Incr.<br>(Decr.) | Incr.<br>(Decr.) | <u>Budget</u> | Incr.<br>(Decr.) | Incr.<br>(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 A

|                                                     | 2008          | 2009          | 2010          | 2011          | 2012          | \$<br>Incr.    | %<br>Incr.     | 2013          | \$<br>Incr.    | %<br>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> |
| 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 A

|                                        | 2008          | 2009          | 2010          | 2011          | 2012          | \$               | %                | 2013          | \$               | %                |
|----------------------------------------|---------------|---------------|---------------|---------------|---------------|------------------|------------------|---------------|------------------|------------------|
|                                        | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> | <u>Budget</u> | Incr.<br>(Decr.) | Incr.<br>(Decr.) | <u>Budget</u> | Incr.<br>(Decr.) | Incr.<br>(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  
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|                                             | 2008          | 2009          | 2010          | 2011          | 2012          | \$               | %                | 2013          | \$               | %                |
|---------------------------------------------|---------------|---------------|---------------|---------------|---------------|------------------|------------------|---------------|------------------|------------------|
|                                             | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> | <u>Budget</u> | Incr.<br>(Decr.) | Incr.<br>(Decr.) | <u>Budget</u> | Incr.<br>(Decr.) | Incr.<br>(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  
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|                                               | 2008          | 2009          | 2010          | 2011          | 2012          | \$ \$            | %                | 2013          | \$ \$            | %                |
|-----------------------------------------------|---------------|---------------|---------------|---------------|---------------|------------------|------------------|---------------|------------------|------------------|
|                                               | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> | <u>Budget</u> | Incr.<br>(Decr.) | Incr.<br>(Decr.) | <u>Budget</u> | Incr.<br>(Decr.) | Incr.<br>(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 A

|                                         | 2008          | 2009          | 2010          | 2011          | 2012          | \$               | %                | 2013          | \$               | %                |
|-----------------------------------------|---------------|---------------|---------------|---------------|---------------|------------------|------------------|---------------|------------------|------------------|
|                                         | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> | <u>Budget</u> | Incr.<br>(Decr.) | Incr.<br>(Decr.) | <u>Budget</u> | Incr.<br>(Decr.) | Incr.<br>(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 A

|                                      | 2008          | 2009          | 2010          | 2011          | 2012          | \$               | %                | 2013          | \$               | %                |
|--------------------------------------|---------------|---------------|---------------|---------------|---------------|------------------|------------------|---------------|------------------|------------------|
|                                      | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> | <u>Budget</u> | Incr.<br>(Decr.) | Incr.<br>(Decr.) | <u>Budget</u> | Incr.<br>(Decr.) | Incr.<br>(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  
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|                                       | 2008<br><u>Actual</u> | 2009<br><u>Actual</u> | 2010<br><u>Actual</u> | 2011<br><u>Budget</u> | 2012<br><u>Budget</u> | \$<br>Incr.<br>(Decr.) | %<br>Incr.<br>(Decr.) | 2013<br><u>Budget</u> | \$<br>Incr.<br>(Decr.) | %<br>Incr.<br>(Decr.) |
|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 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  
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|                                            | 2008          | 2009          | 2010          | 2011          | 2012          | \$               | %                | 2013          | \$               | %                |
|--------------------------------------------|---------------|---------------|---------------|---------------|---------------|------------------|------------------|---------------|------------------|------------------|
|                                            | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> | <u>Budget</u> | Incr.<br>(Decr.) | Incr.<br>(Decr.) | <u>Budget</u> | Incr.<br>(Decr.) | Incr.<br>(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  
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|                                           | 2008<br><u>Actual</u> | 2009<br><u>Actual</u> | 2010<br><u>Actual</u> | 2011<br><u>Budget</u> | 2012<br><u>Budget</u> | \$<br>Incr.<br>(Decr.) | %<br>Incr.<br>(Decr.) | 2013<br><u>Budget</u> | \$<br>Incr.<br>(Decr.) | %<br>Incr.<br>(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

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|                                        | 2008          | 2009          | 2010          | 2011          | 2012          | \$               | %                | 2013          | \$               | %                |
|----------------------------------------|---------------|---------------|---------------|---------------|---------------|------------------|------------------|---------------|------------------|------------------|
|                                        | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> | <u>Budget</u> | Incr.<br>(Decr.) | Incr.<br>(Decr.) | <u>Budget</u> | Incr.<br>(Decr.) | Incr.<br>(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  
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|                                        | 2008          | 2009          | 2010          | 2011          | 2012          | \$<br>Incr.    | %<br>Incr.     | 2013          | \$<br>Incr.    | %<br>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> |
| 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  
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|                                          | 2008<br><u>Actual</u> | 2009<br><u>Actual</u> | 2010<br><u>Actual</u> | 2011<br><u>Budget</u> | 2012<br><u>Budget</u> | \$<br>Incr.<br>(Decr.) | %<br>Incr.<br>(Decr.) | 2013<br><u>Budget</u> | \$<br>Incr.<br>(Decr.) | %<br>Incr.<br>(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  
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|                                                        | 2008          | 2009          | 2010          | 2011          | 2012          | \$               | %                | 2013          | \$               | %                |
|--------------------------------------------------------|---------------|---------------|---------------|---------------|---------------|------------------|------------------|---------------|------------------|------------------|
|                                                        | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> | <u>Budget</u> | Incr.<br>(Decr.) | Incr.<br>(Decr.) | <u>Budget</u> | Incr.<br>(Decr.) | Incr.<br>(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 A

|                                                   | 2008<br><u>Actual</u> | 2009<br><u>Actual</u> | 2010<br><u>Actual</u> | 2011<br><u>Budget</u> | 2012<br><u>Budget</u> | \$<br>Incr.<br>(Decr.) | %<br>Incr.<br>(Decr.) | 2013<br><u>Budget</u> | \$<br>Incr.<br>(Decr.) | %<br>Incr.<br>(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 A

|                              | 2008<br><u>Actual</u> | 2009<br><u>Actual</u> | 2010<br><u>Actual</u> | 2011<br><u>Budget</u> | 2012<br><u>Budget</u> | \$<br>Incr.<br>(Decr.) | %<br>Incr.<br>(Decr.) | 2013<br><u>Budget</u> | \$<br>Incr.<br>(Decr.) | %<br>Incr.<br>(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% |

|                                     |                      |                      |                      |                      |                      |                  |              |                      |                |             |
|-------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|------------------|--------------|----------------------|----------------|-------------|
| <b>Tax-Supported Programs Total</b> | <b>\$ 19,348,076</b> | <b>\$ 18,206,432</b> | <b>\$ 17,965,438</b> | <b>\$ 18,027,995</b> | <b>\$ 17,683,194</b> | <b>(344,801)</b> | <b>-1.9%</b> | <b>\$ 18,059,292</b> | <b>376,098</b> | <b>2.1%</b> |
|-------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|------------------|--------------|----------------------|----------------|-------------|

|                          |                      |                      |                   |  |                      |                |             |
|--------------------------|----------------------|----------------------|-------------------|--|----------------------|----------------|-------------|
| 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%        |
| <b>Total Budget</b>      | <b>\$ 18,931,869</b> | <b>\$ 19,084,194</b> | <b>\$ 152,325</b> |  | <b>\$ 19,460,292</b> | <b>376,098</b> | <b>2.0%</b> |

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

Attachment B

|                                      | 2008          | 2009          | 2010          | 2011          | 2012          | \$ \$            | %                | 2013          | \$ \$            | %                |
|--------------------------------------|---------------|---------------|---------------|---------------|---------------|------------------|------------------|---------------|------------------|------------------|
|                                      | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> | <u>Budget</u> | Incr.<br>(Decr.) | Incr.<br>(Decr.) | <u>Budget</u> | Incr.<br>(Decr.) | Incr.<br>(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

|                                                  | 2008          | 2009          | 2010          | 2011          | 2012          | \$               | %                | 2013          | \$               | %                |
|--------------------------------------------------|---------------|---------------|---------------|---------------|---------------|------------------|------------------|---------------|------------------|------------------|
|                                                  | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> | <u>Budget</u> | Incr.<br>(Decr.) | Incr.<br>(Decr.) | <u>Budget</u> | Incr.<br>(Decr.) | Incr.<br>(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

|                                              | 2008          | 2009          | 2010          | 2011          | 2012          | \$               | %                | 2013          | \$               | %                |
|----------------------------------------------|---------------|---------------|---------------|---------------|---------------|------------------|------------------|---------------|------------------|------------------|
|                                              | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> | <u>Budget</u> | Incr.<br>(Decr.) | Incr.<br>(Decr.) | <u>Budget</u> | Incr.<br>(Decr.) | Incr.<br>(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

|                                            | 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

|                                                  | 2008          | 2009          | 2010          | 2011          | 2012          | \$\$             | %                | 2013          | \$\$             | %                |
|--------------------------------------------------|---------------|---------------|---------------|---------------|---------------|------------------|------------------|---------------|------------------|------------------|
|                                                  | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> | <u>Budget</u> | Incr.<br>(Decr.) | Incr.<br>(Decr.) | <u>Budget</u> | Incr.<br>(Decr.) | Incr.<br>(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**

|                                                    | 2008          | 2009          | 2010          | 2011          | 2012          | \$ \$            | %                | 2013          | \$ \$            | %                |
|----------------------------------------------------|---------------|---------------|---------------|---------------|---------------|------------------|------------------|---------------|------------------|------------------|
|                                                    | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> | <u>Budget</u> | Incr.<br>(Decr.) | Incr.<br>(Decr.) | <u>Budget</u> | Incr.<br>(Decr.) | Incr.<br>(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**

|                                              | 2008          | 2009          | 2010          | 2011          | 2012          | \$               | %                | 2013          | \$               | %                |
|----------------------------------------------|---------------|---------------|---------------|---------------|---------------|------------------|------------------|---------------|------------------|------------------|
|                                              | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> | <u>Budget</u> | Incr.<br>(Decr.) | Incr.<br>(Decr.) | <u>Budget</u> | Incr.<br>(Decr.) | Incr.<br>(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  
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Attachment B

|                                                            | 2008          | 2009          | 2010          | 2011          | 2012          | \$ \$            | %                | 2013          | \$ \$            | %                |
|------------------------------------------------------------|---------------|---------------|---------------|---------------|---------------|------------------|------------------|---------------|------------------|------------------|
|                                                            | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> | <u>Budget</u> | Incr.<br>(Decr.) | Incr.<br>(Decr.) | <u>Budget</u> | Incr.<br>(Decr.) | Incr.<br>(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

|                                            | 2008          | 2009          | 2010          | 2011          | 2012          | \$ \$            | %                | 2013          | \$ \$            | %                |
|--------------------------------------------|---------------|---------------|---------------|---------------|---------------|------------------|------------------|---------------|------------------|------------------|
|                                            | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> | <u>Budget</u> | Incr.<br>(Decr.) | Incr.<br>(Decr.) | <u>Budget</u> | Incr.<br>(Decr.) | Incr.<br>(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

|                                             | 2008          | 2009          | 2010          | 2011          | 2012          | \$ \$            | %                | 2013          | \$ \$            | %                |
|---------------------------------------------|---------------|---------------|---------------|---------------|---------------|------------------|------------------|---------------|------------------|------------------|
|                                             | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> | <u>Budget</u> | Incr.<br>(Decr.) | Incr.<br>(Decr.) | <u>Budget</u> | Incr.<br>(Decr.) | Incr.<br>(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

|                              | 2008          | 2009          | 2010          | 2011          | 2012          | \$ \$            | %                | 2013          | \$ \$            | %                |
|------------------------------|---------------|---------------|---------------|---------------|---------------|------------------|------------------|---------------|------------------|------------------|
|                              | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> | <u>Budget</u> | Incr.<br>(Decr.) | Incr.<br>(Decr.) | <u>Budget</u> | Incr.<br>(Decr.) | Incr.<br>(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**

|                                             | 2008          | 2009          | 2010          | 2011          | 2012          | \$ \$            | %                | 2013          | \$ \$            | %                |
|---------------------------------------------|---------------|---------------|---------------|---------------|---------------|------------------|------------------|---------------|------------------|------------------|
|                                             | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> | <u>Budget</u> | Incr.<br>(Decr.) | Incr.<br>(Decr.) | <u>Budget</u> | Incr.<br>(Decr.) | Incr.<br>(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**

|                                   | 2008          | 2009          | 2010          | 2011          | 2012          | \$ \$            | %                | 2013          | \$ \$            | %                |
|-----------------------------------|---------------|---------------|---------------|---------------|---------------|------------------|------------------|---------------|------------------|------------------|
|                                   | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> | <u>Budget</u> | Incr.<br>(Decr.) | Incr.<br>(Decr.) | <u>Budget</u> | Incr.<br>(Decr.) | Incr.<br>(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

|                                                  |    | 2008          | 2009          | 2010          | 2011          | 2012          | \$ \$            | %                | 2013          | \$ \$            | %                |
|--------------------------------------------------|----|---------------|---------------|---------------|---------------|---------------|------------------|------------------|---------------|------------------|------------------|
|                                                  |    | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> | <u>Budget</u> | Incr.<br>(Decr.) | Incr.<br>(Decr.) | <u>Budget</u> | Incr.<br>(Decr.) | Incr.<br>(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

|                                        | 2008          | 2009          | 2010          | 2011          | 2012          | \$ \$            | %                | 2013          | \$ \$            | %                |
|----------------------------------------|---------------|---------------|---------------|---------------|---------------|------------------|------------------|---------------|------------------|------------------|
|                                        | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> | <u>Budget</u> | Incr.<br>(Decr.) | Incr.<br>(Decr.) | <u>Budget</u> | Incr.<br>(Decr.) | Incr.<br>(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

|                                             | 2008          | 2009          | 2010          | 2011          | 2012          | \$ \$            | %                | 2013          | \$ \$            | %                |
|---------------------------------------------|---------------|---------------|---------------|---------------|---------------|------------------|------------------|---------------|------------------|------------------|
|                                             | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> | <u>Budget</u> | Incr.<br>(Decr.) | Incr.<br>(Decr.) | <u>Budget</u> | Incr.<br>(Decr.) | Incr.<br>(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

|                                         | 2008          | 2009          | 2010          | 2011          | 2012          | \$\$             | %                | 2013          | \$\$             | %                |
|-----------------------------------------|---------------|---------------|---------------|---------------|---------------|------------------|------------------|---------------|------------------|------------------|
|                                         | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> | <u>Budget</u> | Incr.<br>(Decr.) | Incr.<br>(Decr.) | <u>Budget</u> | Incr.<br>(Decr.) | Incr.<br>(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

|                          | 2008<br><u>Actual</u> | 2009<br><u>Actual</u> | 2010<br><u>Actual</u> | 2011<br><u>Budget</u> | 2012<br><u>Budget</u> | \$<br>Incr.<br>(Decr.) | %<br>Incr.<br>(Decr.) | 2013<br><u>Budget</u> | \$<br>Incr.<br>(Decr.) | %<br>Incr.<br>(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% |

|                                         |                      |                      |                      |                      |                      |                  |             |                      |                  |             |
|-----------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|------------------|-------------|----------------------|------------------|-------------|
| <b>Non Tax-Supported Programs Total</b> | <b>\$ 15,586,536</b> | <b>\$ 23,364,310</b> | <b>\$ 25,688,536</b> | <b>\$ 20,304,565</b> | <b>\$ 22,007,194</b> | <b>1,702,629</b> | <b>8.4%</b> | <b>\$ 23,488,770</b> | <b>1,481,576</b> | <b>6.7%</b> |
|-----------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|------------------|-------------|----------------------|------------------|-------------|

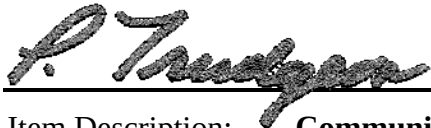
|                          |               |               |              |      |               |              |       |
|--------------------------|---------------|---------------|--------------|------|---------------|--------------|-------|
| Personal Services        | \$ 4,317,327  | \$ 4,239,152  | \$ (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%  |

**ROSEVILLE**  
**REQUEST FOR COUNCIL ACTION**

Date: 8-8-11  
Item No.: 12 . a

Department Approval

City Manager Approval



Item Description: **Community Development Department Request to Perform an Abatement for Unresolved Violations of City Code at 681 Lovell Avenue.**

**BACKGROUND**

- The subject property is a single-family detached home.
- The home is newly purchased out of foreclosure, but currently vacant.
- Current violations include:
  - Dead brush piles in yard (a violation of City Code Section 407.02.D).
  - Junk and debris in rear yard area and by the driveway (a violation of City Code Sections 407.02.D. and 407.03.H).
- A status update, including pictures, will be provided at the public hearing.

**POLICY OBJECTIVE**

Property maintenance through City abatement activities is a key tool to preserving high-quality residential neighborhoods. Both Imagine Roseville 2025 and the City's 2030 Comprehensive Plan support property maintenance as a means by which to achieve neighborhood stability. The Housing section of Imagine Roseville suggests that the City "implement programs to ensure safe and well-maintained properties." In addition, the Land Use chapter (Chapter 3) and the Housing and Neighborhoods chapter (Chapter 6) of the Comprehensive Plan support the City's efforts to maintain livability of the City's residential neighborhoods with specific policies related to property maintenance and code compliance. Policy 6.1 of Chapter 3 states that the City should promote maintenance and reinvestment in housing and Policy 2.6 of Chapter 6 guides the City to use code-compliance activities as one method to prevent neighborhood decline.

**FINANCIAL IMPACTS**

City Abatement:

An abatement would encompass the following:

- Removal of junk, debris, and brush piles:

Total: Approximately - \$500.00

In the short term, costs of the abatement will be paid out of the HRA budget, which has allocated \$100,000 for abatement activities. The property owner will then be billed for actual and administrative costs. If charges are not paid, staff is to recover costs as specified in Section 407.07B. Costs will be reported to Council following the abatement.



30 **STAFF RECOMMENDATION**

31 Staff recommends that the Council direct Community Development staff to abate the above referenced  
32 public nuisance violations at 681 Lovell Avenue.

33 **REQUESTED COUNCIL ACTION**

34 Direct Community Development staff to abate the public nuisance violations at 681 Lovell Avenue  
35 Drive by hiring general contractors to remove junk, debris, and brush piles.

36 The property owner will then be billed for actual and administrative costs. If charges are not paid, staff  
37 is to recover costs as specified in Section 407.07B.

38

Prepared by: Don Munson, Permit Coordinator

Attachments: A: Map of 681 Lovell Avenue.

## 681 Lovell Ave



Prepared by:  
Community Development Department  
Printed: October 2, 2009



## Site Location

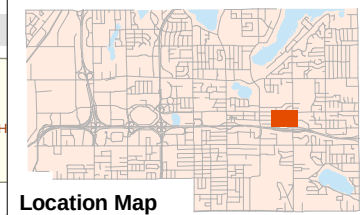
Comp Plan / Zoning  
Designations

## Data Sources

\* Ramsey County GIS Base Map (9/4/2009)  
For further information regarding the contents of this map contact:  
City of Roseville, Community Development Department,  
2660 Civic Center Drive, Roseville MN

## Disclaimer

This map is neither a legally recorded map nor a survey and is not intended to be used as one. This map is a compilation of records, information and data located in various city, county, state and federal offices and other sources regarding the area shown, and is to be used for reference purposes only. The City does not warrant that the Geographic Information System (GIS) Data used to prepare this map are error free, and the City does not represent that the GIS Data can be used for navigational, tracking or any other purpose requiring exacting measurement of distance or direction or precision in the depiction of geographic features. If errors or discrepancies are found please contact 651-792-7085. 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.



0 100 200 Feet

mapdoc: planning\_commission\_location.mxd

**ROSEVILLE**  
**REQUEST FOR COUNCIL ACTION**

Date: 8-8-2011  
Item No.: 12 . b

Department Approval

City Manager Approval

PT/DM



Item Description: **Community Development Department Request to Issue a Ramsey County Court Citation for Unresolved Violations of Roseville's City Code at 1756 Chatsworth Street.**

**BACKGROUND**

- The property is a single family home.
- The current owner is Mr. David Battisto who lives at the property.
- The City continues to receive complaints from a neighbor about an unfinished driveway that does not have an approved hard surface installed (currently gravel). A hard surfaced driveway was removed in about 2008 as part of a garage addition building permit. The garage was finished, but not the driveway.
- Current violations include:
  - 1. New driveway with a gravel surface:
    - a) Violation of Roseville's City Code, Section 703.04.B.7 which specifically requires residential driveways to be hard surfaced with asphalt, concrete or pavers.
- Because this is a violation of Section 703 of the City Code and not a public nuisance, the abatement process for Public Nuisances in Section 407 is not an option. Therefore, the court citation process is recommended in this case. It is anticipated that the court will require the owner to complete the driveway and this will result in compliance.
- A status update, including pictures, will be provided at the Council hearing.

**POLICY OBJECTIVE**

- Property maintenance through City abatement activities is a key tool to preserving high-quality residential neighborhoods. Both Imagine Roseville 2025 and the City's 2030 Comprehensive Plan support property maintenance as a means by which to achieve neighborhood stability. The Housing section of Imagine Roseville suggests that the City "implement programs to ensure safe and well-maintained properties." In addition, the Land Use chapter (Chapter 3) and the Housing and Neighborhoods chapter (Chapter 6) of the Comprehensive Plan support the City's efforts to maintain livability of the City's residential neighborhoods with specific policies related to property maintenance and code compliance. Policy 6.1 of Chapter 3 states that the City should promote maintenance and reinvestment in housing and Policy 2.6 of Chapter 6 guides the City to use code-compliance activities as one method to prevent neighborhood decline.

29 **FINANCIAL IMPACTS**

- 30       • The City Code violation at 1756 Chatsworth Street could negatively impact the property values  
31       of the surrounding properties.
- 32       • The issuance of a Ramsey County Court Citation would involve no monetary outlays by the  
33       City as the prosecuting attorney handles these cases as part of their contract.
- 34

35 **STAFF RECOMMENDATION**

- 36       • Staff recommends that the Council direct Community Development staff to issue a Ramsey  
37       County Court Citation to Mr. David Battisto for violation of Roseville’s City Code at 1756  
38       Chatsworth Street.

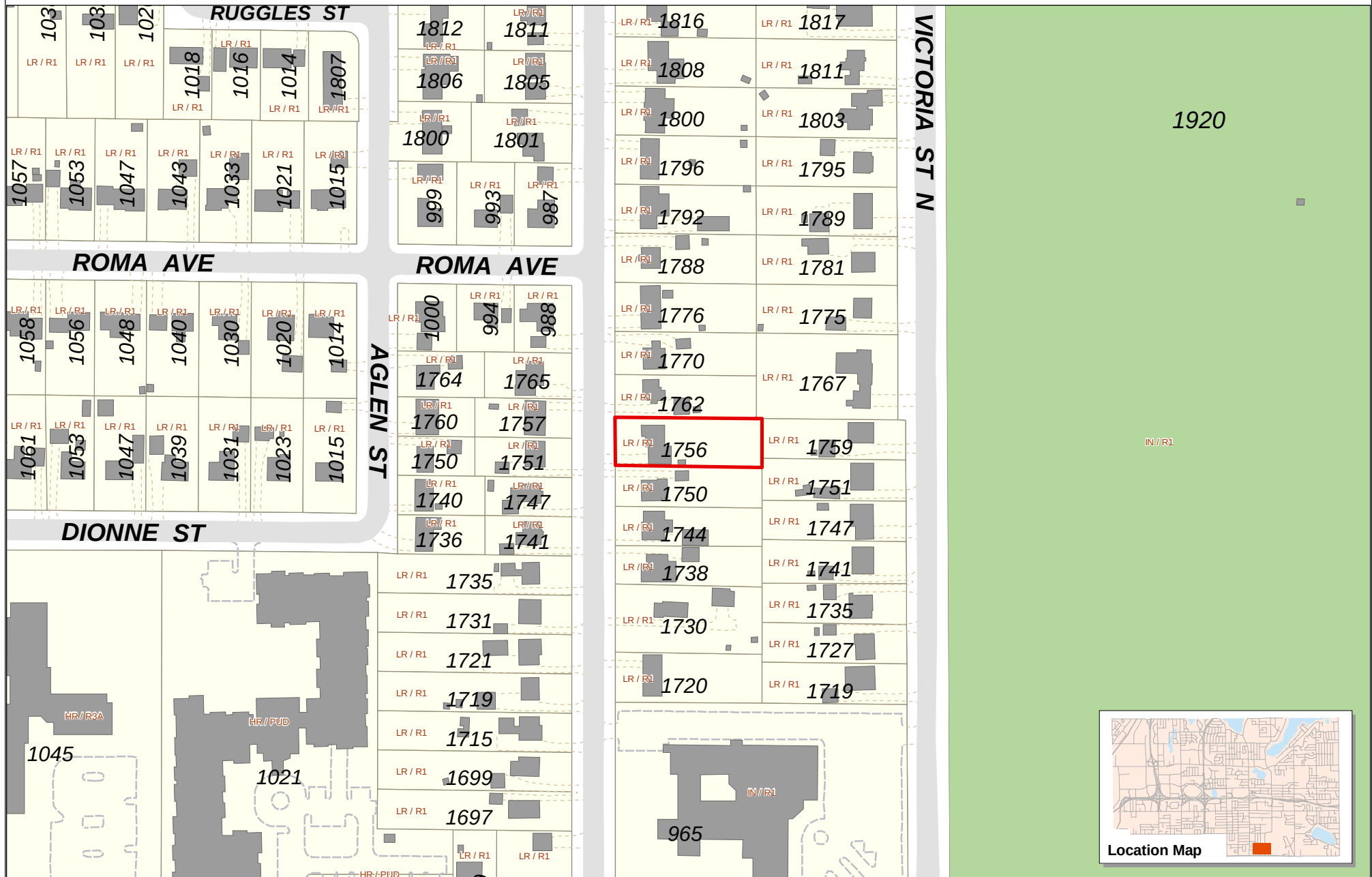
39 **REQUESTED COUNCIL ACTION**

- 40       • Direct Community Development staff to issue a Ramsey County Court Citation to Mr. David  
41       Battisto for violation of Roseville’s City Code Section 703.04.B.7 at 1756 Chatsworth Street.
- 42
- 43
- 44

Prepared by:     Don Munson, Permit Coordinator

Attachments:     A: Map of 1756 Chatsworth Street

## 1756 Chatsworth St N



Prepared by:  
Community Development Department  
Printed: July 12, 2010



## Site Location

**LR / R1** Comp Plan / Zoning Designations

### Data Sources

\* Ramsey County GIS Base Map (7/1/2010)  
For further information regarding the contents of this map contact:  
City of Roseville, Community Development Department,  
2660 Civic Center Drive, Roseville MN

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0 100 200 Feet

mapdoc: planning commission location.mxd



  
**REQUEST FOR COUNCIL ACTION**

Date: August 8, 2011  
Item No.: 12 . C

Department Approval

City Manager Approval



Item Description: Appoint Members to the Human Rights Commission

**BACKGROUND**

The City Council will consider applicants for two vacancies on the Human Rights Commission.

**REQUESTED COUNCIL ACTION**

Appoint \_\_\_\_\_ and \_\_\_\_\_ to the Human Rights Commission for partial terms ending March 31, 2012.

**Prepared by:** William J. Malinen, City Manager  
**Attachments:**

Please check commission applying for: 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:: Kristin Doneen

Address::

City, State, Zip: Roseville, MN 55113

Phone Number:: 651-207-4090

Email address::

How many years have you lived in Roseville?: 3

Work Experience (especially as it relates to the Commission/Board for which you are applying): I am a full-time Philosophy Instructor with Anoka-Ramsey Community College. I teach Ethics, as well as Comparative Religion, Logic, and Introduction to Philosophy. I believe that my understanding of applied ethics (as it pertains to social policy) and my understanding of religious pluralism would be particularly well-suited to this position. I have also worked to develop a program through Steele County, for Riverland Community College in Owatonna (where I taught for four years); this project connected students (studying Law Enforcement, Corrections, and Human Services) with incarcerated students in order to jointly take my class in the Philosophy of Social Justice. The County Commissioners have continued this program since, and it was a successful program in promoting Restorative Justice for the community at large. I believe that my work here demonstrates a commitment to mutual understanding across vast diversities within a community. Prior to teaching Philosophy, I was a homeowner association manager for two years in southern California (between my B.A. and my first M.A.).

Education:: I hold a B.A. in Philosophy, a M.A. in Practical Philosophy through Stockholm University (Sweden), a M.A. in Individual Studies: Comparative Philosophy & Religion, and I will be defending my Dissertation (to complete my Ph.D in Practical Philosophy with Stockholm) this March.

Civic and Volunteer Activities (Past and Present):: I was actively involved in student government at many levels during my undergraduate studies. I have also been a speaker on diverse topics over religion and ethics to community groups; examples include the Women's Group of Owatonna, church groups, Brimhall Elementary sixth graders here in Roseville, faculty lecture series at MNSCU colleges, and the local Coon Rapids television station pertaining to gay rights in their high schools. I have also worked with my local neighbors in the SW quadrant to communicate our interest in more greenspace for this area (SW quadrant) to the City.

Please state your reasons for wanting to serve on the Commission/Board:: I believe that it is important to give back to the communities that serve you, and I think that my skills (working with communities to bridge diverse interests) and my education (which has centered around the understanding of pluralistic values and human rights) would well provide me with an ability to serve the Commission of Human Rights.

What is your view of the role of this Commission/ Board?: It is to consider and recommend, what the Board then takes to be, the most comprehensive advancement for its citizens rights - realizing that policy is one form of ensuring equal liberties for all. It is to consider the diverse ways in which rights are granted, in pursuit of public good.

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 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 : 651 207-4090

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

Please check commission applying for: 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:: Brandy Fountain

Address::

City, State, Zip: Roseville, MN 55113

Phone Number:: 612-743-4726

Email address:: [fountainbrandy@gmail.com](mailto:fountainbrandy@gmail.com)

How many years have you lived in Roseville?: 2

Work Experience (especially as it relates to the Commission/Board for which you are applying): Express Scripts - Bloomington, MN

2008 - 2010

Patient Care Advocate

- Contracted by Dept. of Defense - working with active duty and retired military servicemen regarding prescription needs
- Provide customer service by researching delayed medication and contacting the pharmacist to obtain new prescriptions
- Offer online assistance regarding login access and ordering via internet
- Resolve inquiries from medical doctors and retail pharmacists about rejected prescription medications
- Partner with other departments to obtain prior authorization of medication
- First-call resolutions on de-escalating difficult customer service calls

University of Minnesota - Minneapolis, MN

2005-2006

Event Coordinator for University Dining Services

- Planned menu and booked locations for events including weddings, concerts, art galleries, and conferences
- Catered to local concert venues
- Hired food services from other venues

Normandale Community College - Edina, MN

1998-2001

Event Coordinator for Entertainment and Arts Today

- Catered college events
- Hired local musicians and artist for performances
- Decorated and designed entertainment center
- Journalist for a column in the school newspaper
- Worked with other departments to meet about new and innovative ideas for events

Education:: Northwestern College - St. Paul, MN

2009 to Present

Major: Human Resources (In Progress for B.A.)

North Central Bible College - Minneapolis, MN

Major: Ministry Dance Education

2003-2004

Normandale Community College - Edina, MN

Liberal Arts Associates

1998-2003

I plan to later apply to law school to become an immigration attorney following my school at Northwestern College.

Civic and Volunteer Activities (Past and Present):: Sheltered Care for Kids - Minneapolis, MN  
2000-2003

Personal Care Attendant

- Worked with children from abused families

Fountain of Life Gospel Church - Minneapolis, MN  
2000-2008

Peer Mentor and Youth Director

- Mentored new families to the church - specifically women and children.
- Leader for church high school aged youth-group

Please state your reasons for wanting to serve on the Commission/Board:: My goal is to become and immigration attorney. My heart goes out toward groups of foreigners coming into the United States. I am seeking opportunities that will allow me to work for people and their rights. Human rights are violated on a daily basis due to race, gender, sexual orientation, and religion among other things. I wish to bring the awareness of treating people equally and equitably to the community.

What is your view of the role of this Commission/ Board?: As a Human Right Commissioner, I plan to work towards solutions and not just focus on the problems at hand pertaining to human rights. In this role, I would ask, "What CAN we do?" instead of stating why we cannot carry out an agenda. It is very important to be proactive in this position as opposed to reactive.

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.: As an African American woman, I am constantly being judged even before I say "Hello." I feel that the community needs to be aware that racism is not something that occurred in our nation long ago. It is happening TODAY! Although I do feel that sexism, gender stereotypes, religious persecution also exist, so much of it stems from racism. Just because we do not talk about these issues does not mean that it ceases to exist. I plan to bring these concerns to the forefront in order to create a welcoming and safe community for all members.

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

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Home Phone : 651-603-8973

Work Phone :

Cell Phone:

Preferred Email Address: [fountainbrandy@hotmail.com](mailto:fountainbrandy@hotmail.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



Please check commission applying for: 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:: Wayne Groff

Address::

City, State, Zip: Roseville, MN 55113

Phone Number:: 612-867-0915

Email address:: [waynegroff@edinarealty.com](mailto:waynegroff@edinarealty.com)

How many years have you lived in Roseville?: 1 year

Work Experience (especially as it relates to the Commission/Board for which you are applying): I have been a realtor in Minnesota since 1977.

Through my job we have continuing education about equal housing for everyone. A new course is required every two years.

This keeps me abreast of current concerns and issues regarding all residents seeking housing and understanding the problems of discrimination. I work with a wide range of people through my job. A diverse group from many races, ethnicities, religious beliefs, sexual orientations, marital status, ages, and physical abilities. This helps me understand on a personal level the challenges and rewards that can come with these types of problem solving and how to make things work for everyone.

Education:: Bachelor of Science from North Dakota State University.

Graduate work at the University of Minnesota.

Civic and Volunteer Activities (Past and Present):: I moved to Roseville last year. From 1987 until 2010, I owned a home in Falcon Heights and lived there. I served on the Human Rights Commission there for 8 years in the 1990s and was appointed again in 2006 and served until leaving in 2010.

I also served on the planning commission in Falcon Heights for two terms. I was chair of the Human Rights commission for four years.

One of the major accomplishments during my time on the HR commission was to implement the requirements for the Americans with Disabilities Act. As I remember we were the first city in Minnesota to be in full compliance.

We also worked with the Somali community to seek out ways the city could help that community and let them know we were available as a resource.

I served on the Minnesota League of Human Rights Commissions

Please state your reasons for wanting to serve on the Commission/Board:: I believe community involvement by residents makes a stronger healthier community. By being involved with local government we can all make the city a better place to live and be ambassadors for what a great city Roseville is to live in.

What is your view of the role of this Commission/ Board?: Service to the community and a resource for the residents.

Acting as advisors to the city council and mayor.

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 think my experience working on other commissions is an important qualification. I understand how commissions work and can provide insight from work with the League of Human Rights Commissions and other groups.

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

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Home Phone :

Work Phone : 651-636-3760

Cell Phone: 612-867-0915

Preferred Email Address: [waynegroff@edinarealty.com](mailto:waynegroff@edinarealty.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

Please check commission applying for: 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:: Judi Kaper

Address::

City, State, Zip: Roseville, MN 55113

Phone Number:: 651-488-9687

Email address:: [jmkaper@comcast.net](mailto:jmkaper@comcast.net)

How many years have you lived in Roseville?: 7

Work Experience (especially as it relates to the Commission/Board for which you are applying): Over 25 years of experience in various Human Resources roles, including payroll, HR Generalist, HR Specialist, Recruiting, Corporate Benefits, and Learning and Development. I have worked for Wells Fargo for 16 years and am currently a Training Coordinator in Wells Fargo International.

Education:: A.A. from Concordia College, Ann Arbor, Michigan

B.A. from Concordia College (now University), St. Paul, MN

Majors: Elementary Education, English and Theater/Communication

Civic and Volunteer Activities (Past and Present):: 13 years on the Board of Patchwork Theater Company, Roseville, MN

12 years on the Board of Lakeshore Players, White Bear Lake, MN

5 year as Chair of Lakeshore Player's International 10-Minute Play Contest and Festival

Have also volunteered for Habitat for Humanity and been a member of the Minnesota Transportation Museum and Como Park

Please state your reasons for wanting to serve on the Commission/Board:: I believe this commission is a good match for my background, skills and interests.

What is your view of the role of this Commission/ Board?: The Human Rights Commission exists to both promote a community where all people are treated with respect and serve as a vehicle for Roseville citizens to voice concerns regarding Human Rights issues.

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.:

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Home Phone : 651-488-9687

Work Phone :

Cell Phone:

Preferred Email Address:

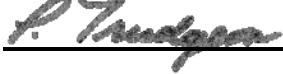
I have read and understand the statements on this form, and I hereby swear or affirm that the statements on this form are true. : Yes

  
**REQUEST FOR COUNCIL ACTION**

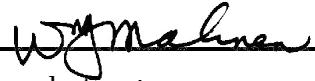
DATE: 8/8/2011

ITEM NO: 12.d

Department Approval



City Manager Approval



Item Description: Request by Pulte Homes of MN, LLC for approval of a **storm sewer easement vacation, final plat, and Public Improvement Contract** for the residentially-zoned property in the NW corner of Lexington Avenue and County Road C2 (PF11-003).

**1.0 REQUESTED ACTION**

Pulte Homes proposes to plat the northwestern corner of the parcel at the intersection of Lexington Avenue and County Road C2 to accommodate 28 one-family lots.

**Project Review History**

- Planning Commission recommendation (5-0 to approve plat): March 2, 2011
- Preliminary plat approval: March 21, 2011
- Parks and Recreation Commission recommendation (cash dedication): April 5, 2011
- Planning Commission recommendation (7-0 to approve vacation): April 6, 2011
- Final plat application determined complete: April 13, 2011
- One-hundred-twenty-day final plat review deadline: August 11, 2011
- Project report prepared: July 28, 2011
- Anticipated City Council action: August 8, 2011

**2.0 SUMMARY OF RECOMMENDATION**

Community Development and Public Works Department staff recommend approval of the proposed final plat in conjunction with a Public Improvement Contract; see Section 8 of this report for the detailed recommendation.

**3.0 SUMMARY OF SUGGESTED ACTION**

Adopt a resolution approving the proposed Josephine Woods plat and the Public Improvement Contract prepared for the provision of the public infrastructure associated with the plat, pursuant to Title 11 (Subdivisions) of the City Code; see Section 9 of this report for the detailed action.

**4.0 BACKGROUND**

The property, addressed only as 0 Lexington Avenue, has a Comprehensive Plan designation of Low Density Residential (LDR) and a zoning classification of Low Density Residential-1 (LDR-1) District. The preliminary PLAT PROPOSAL has been prompted by plans to develop a neighborhood of one-family detached homes on a large, undeveloped parcel.



28 **5.0 PUBLIC COMMENT**

29 5.1 Planning Division staff has received several emails and phone calls about the proposed  
30 PRELIMINARY PLAT from nearby property owners; the emailed comments received up to  
31 the time this report was prepared are included as Attachment D.

32 5.2 At the duly-noticed public hearing held by the Planning Commission on March 2, 2011,  
33 many people were present to speak about the PRELIMINARY PLAT. After closing the public  
34 hearing, the Planning Commission unanimously recommended approval of the proposal;  
35 minutes from the public hearing are included with this staff report as Attachment E.

36 5.3 The City Council unanimously approved the PRELIMINARY PLAT on March 21, 2011; an  
37 excerpt of the meeting minutes is included with this staff report as Attachment F.

38 5.4 On April 5, 2011, the Roseville Parks and Recreation Commission reviewed the proposed  
39 PLAT in light of the park dedication requirements of §1103.07 of the City Code and  
40 unanimously recommended to accept a cash dedication in lieu of land; minutes of the  
41 Parks and Recreation Commission meeting are included with this staff report as  
42 Attachment G.

43 5.5 At the duly-noticed public hearing held by the Planning Commission on April 6, 2011, no  
44 one was present to speak about the storm sewer EASEMENT VACATION. After closing the  
45 public hearing, the Planning Commission unanimously recommended approval of the  
46 proposal; minutes from the public hearing are included with this staff report as  
47 Attachment H.

48 **6.0 STORM SEWER EASEMENT VACATION**

49 In light of the fact that the storm sewer infrastructure is to be relocated and rebuilt within  
50 public right-of-way and a newly-dedicated easement by the applicant as part of the  
51 proposed FINAL PLAT, Public Works staff concurs with the recommendation of the  
52 Planning Commission to approve the proposed storm sewer easement vacation.

53 **7.0 FINAL PLAT AND PUBLIC IMPROVEMENT CONTRACT**

54 7.1 Plat proposals are reviewed primarily for the purpose of ensuring that the proposed lots  
55 and streets are compatible with broader pattern of development, that all proposed lots  
56 meet the minimum size requirements of the zoning code, that adequate streets and other  
57 public infrastructure are in place or identified and constructed, and that storm water is  
58 addressed to prevent problems either on nearby property or within the storm water  
59 system.

60 7.2 All of the proposed lots meet the standards pertaining to size and configuration.

61 7.3 Based on the typical traffic patterns of one-family dwellings like those associated with  
62 the proposed plat, full development of the property would be expected to add  
63 approximately 268 vehicle trips per day to the nearby road network. Roseville's  
64 consulting traffic engineers have analyzed the proposed plat and determined that the  
65 resulting development would not affect the nearby roadways and intersections enough  
66 necessitate off-site mitigation improvements like turn lanes, traffic lights, or new  
67 roadways; the study report is included with this staff report as Attachment C. The City  
68 Engineer notes that there are items in the study that are not being recommended as  
69 conditions at this time.

- 70 7.4 The street names shown on the plat are consistent with an early recommendation by the  
71 DRC, but recent review has led to a different naming recommendation. The new  
72 east/west street, connecting to Fernwood Street on the western edge of the property  
73 should be named Maple Lane, and the north/south street should be Dunlap Street between  
74 County Road C-2 and Maple Lane and Dunlap Circle between Maple Lane and its  
75 northern cul-de-sac terminus.
- 76 7.5 In order to serve the lots in the PLAT the following public improvements need to be made:
- 77 a. Street Improvements. The Developer shall construct Maple Lane and Dunlap Street  
78 as shown on the Plat, including the connections to County Road C-2 and Fernwood  
79 Street. Dunlap Circle shall be constructed ending in a 100 foot diameter cul-de-sac.  
80 The new streets shall be 1500 feet more or less of 32 foot wide (face to face)  
81 bituminous street with type B618 curb and gutter. Parking shall be allowed on all  
82 streets.
  - 83 b. The Developer shall construct the retaining wall(s) and fences shown in the Pathway,  
84 Retaining Wall and Fence Plan in accordance with the City approved Public  
85 Improvement Construction Plans. The retaining wall located southwest of the curb on  
86 Dunlap Circle shall be public. All other retaining walls within the Plat are private,  
87 and will not be the responsibility of the City for maintenance and replacement. The  
88 fence along Lexington is private.
  - 89 c. Pathway. The Developer shall construct an 8 foot wide pathway along County Road  
90 C-2. An 8 foot wide pathway connection shall also be constructed connecting Dunlap  
91 Circle to the pathway at the intersection of Lexington and Josephine Road. The  
92 pathway shall be constructed in accordance with City details, specifications, and the  
93 City approved Public Improvement Construction Plans.
  - 94 d. Watermain construction: The Developer shall construct all watermain improvements  
95 determined to be necessary by the City to serve the Property, including hydrants and  
96 individual lot services.
  - 97 e. Sanitary sewer construction: The Developer shall construct all sanitary sewer pipes  
98 determined to be necessary by the City to serve the Property, including individual lot  
99 services.
  - 100 f. Josephine Lift Station reconstruction: The Developer shall be responsible for a  
101 proportionate share of the actual cost to design and reconstruct the Josephine lift  
102 station to provide sanitary service to this Property. The Developer's proportionate  
103 share is based on the following: the lift station currently serves 26 properties. The  
104 Developer proposes to serve an additional 14 properties. Therefore the Developer  
105 shall be responsible for 35% of the cost of designing and reconstructing the new lift  
106 station. At this time, the estimate for this work is \$200,000. The Developer's  
107 estimated cost share is \$70,000. If there is a difference between the estimated cost  
108 and the actual cost, the actual cost shall control. The full amount of the Developer's  
109 cost share shall be due to the City when the contract for the lift station reconstruction  
110 work is awarded.
  - 111 g. Storm sewer construction: The Developer shall construct all storm sewer  
112 improvements determined to be necessary by the City to serve the Property, including  
113 the construction of outlet control structures and flared end sections. Storm sewer  
114 facilities, including ponds and infiltration basins, shall be constructed in accordance

with City details and specifications and as shown on and in accordance with the City approved Public Improvement Construction Plans.

- h.** Contaminated soil remediation: Contaminated soil encountered during the construction of the development shall be removed from the right-of-way and easements. The soil shall be disposed of at an off-site location approved by the City.

**7.6** Upon completion of the project, the Developer's engineer must provide the City with as-built plans. They must also provide to the City Engineer a letter certifying that the improvements were constructed according to approved plans and specifications, and request that the City accept the improvements. When these items are received, the City Council will be asked to accept the improvements.

**7.7** All costs associated with construction of the new public improvements necessary for this development will be borne by the Developer. A \$27,740 Engineering Coordination fee is required. Appropriate surety will be provided for all public improvements in the amount of 125% of the construction cost, for a total of \$2,358,580. Once the construction of the improvements has been completed and accepted by the City, this surety will be released.

**7.8** Appropriate easements and right of way will be dedicated for all public improvements.

## **8.0 RECOMMENDATION**

Based on the comments and findings outlined in Sections 5-7 of this report, the Community Development and Public Works Departments find that the proposed final plat is consistent with the preliminary plat reviewed by the Planning Commission and, consequently, recommend that it and the storm sewer easement vacation be approved, pursuant to Titles 10 and 11 of the Roseville City Code, in conjunction with the authorization of the Public Improvement Contract and subject to the condition that Pulte Homes of MN, LLC shall provide acceptable title evidence to the City showing satisfactory fee simple title solely in the name of Pulte Homes of MN, LLC, without any encumbrances, liens or other interests against the property.

## **9.0 SUGGESTED ACTIONS**

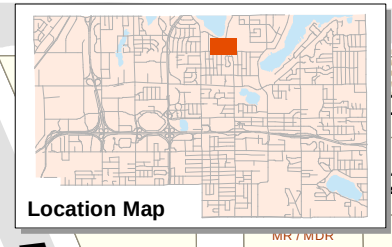
**9.1 Adopt a resolution approving the vacation of the existing storm sewer easement** within the subject property, based on the comments of Section 6 and the recommendation of Section 8 of this staff report.

**9.2 Adopt a resolution approving the Josephine woods plat and Public Improvement Contract** of the property in the northwest corner of Lexington Avenue and County Road C2, based on the comments and findings of Sections 4-7 and the recommendation of Section 8 of this staff report.

**Prepared by:** Associate Planner Bryan Lloyd

|                     |                                           |                                           |
|---------------------|-------------------------------------------|-------------------------------------------|
| <b>Attachments:</b> | A: Area map                               | F: Minutes from preliminary plat approval |
|                     | B: Aerial photo                           | G: Park & Recreation Commission minutes   |
|                     | C: SRF Traffic Study                      | H: Minutes of the 4/6/2011 public hearing |
|                     | D: Public comment emails                  | I: Easement vacation and plat information |
|                     | E: Minutes of the 3/2/2011 public hearing | J: Public Improvement Contract            |
|                     |                                           | K: Draft resolutions                      |

# Attachment A: Location Map for Planning File 11-003



Prepared by:  
Community Development Department  
Printed: February 14, 2011

## Site Location

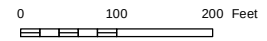
Comp Plan / Zoning  
Designations

## Data Sources

\* Ramsey County GIS Base Map (2/1/2011)  
For further information regarding the contents of this map contact:  
City of Roseville, Community Development Department,  
2660 Civic Center Drive, Roseville MN

## Disclaimer

This map is neither a legally recorded map nor a survey and is not intended to be used as one. This map is a compilation of records, information and data located in various city, county, state and federal offices and other sources regarding the area shown, and is to be used for reference purposes only. The City does not warrant that the Geographic Information System (GIS) Data used to prepare this map are error free, and the City does not represent that the GIS Data can be used for navigational, tracking or any other purpose requiring exacting measurement of distance or direction or precision in the depiction of geographic features. If errors or discrepancies are found please contact 651-792-7085. 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.



mapdoc: planning\_commission\_location.mxd



# Attachment B: Aerial Map of Planning File 11-003



Prepared by:  
Community Development Department  
Printed: February 14, 2011



Site Location

**Data Sources**  
\* Ramsey County GIS Base Map (2/1/2011)  
\* Aerial Data: Kucera (4/2009)  
For further information regarding the contents of this map contact:  
City of Roseville, Community Development Department,  
2660 Civic Center Drive, Roseville MN

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## **MEMORANDUM**

**TO:** Debra Bloom, P.E., Assistant Public Works Director/City Engineer  
City of Roseville

**FROM:** Craig Vaughn, P.E., PTOE, Senior Associate  
Matthew Pacyna, P.E., Senior Engineer

**DATE:** February 22, 2011

**SUBJECT:** PULTE HOMES TRAFFIC STUDY

### **INTRODUCTION**

As requested, SRF Consulting Group has completed a traffic study for the proposed Pulte Homes residential development located in the City of Roseville (see Figure 1 – Project Location). The main objectives of this study are to evaluate the existing roadway conditions; determine the future traffic volume generated by the development and any subsequent traffic impacts to the adjacent roadway network; and recommend any necessary improvements to accommodate the proposed development. Furthermore, a review of area traffic patterns was completed to determine the impact of the proposed roadway connections within the area.

### **EXISTING CONDITIONS**

Existing traffic operations were analyzed at the following key intersections:

- Lexington Avenue North and County Road C2
- Lexington Avenue North and Josephine Road
- Josephine Road and Fernwood Street
- Josephine Road and Hamline Avenue North
- Hamline Avenue North and County Road C2

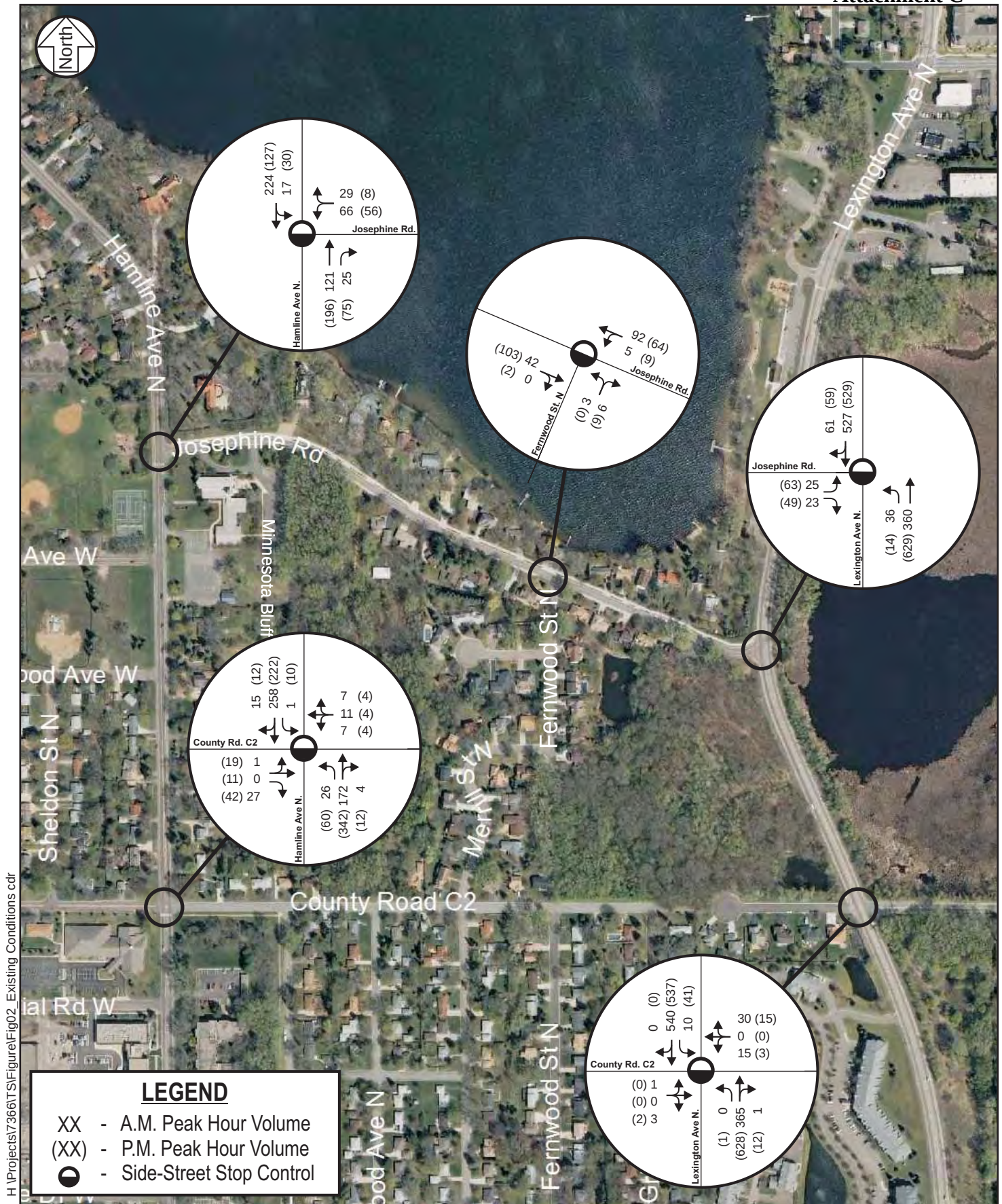
These intersections are currently unsignalized, with side-street stop control. Lexington Avenue North is a three-lane roadway (two-lane roadway with a center two-way left-turn lane (TWLTL)) with a posted speed limit of 40 miles per hour (mph). Hamline Avenue North is a two-lane roadway with a posted speed limit of 35 mph; the other roadways within the study area are two-lane roadways with posted speed limits of 30 mph. Full-access is provided at each key intersection. Intersection observations and vehicular a.m. and p.m. peak hour turning movement counts were collected by SRF Consulting Group in February 2011. Existing geometrics, traffic controls, and peak hour traffic volumes for the key intersections are shown in Figure 2.





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An operations analysis was conducted for the a.m. and p.m. peak hours at each of the key intersections to determine how traffic currently operates in the study area. The key intersections were analyzed using a combination of the Highway Capacity Manual (HCM) and Synchro/SimTraffic software (version 7).

Capacity analysis results identify a Level of Service (LOS), which indicates how well an intersection is operating. The LOS results are based on average delay per vehicle. Intersections are given a ranking from LOS A through LOS F. LOS A indicates the best traffic operation and LOS F indicates an intersection where demand exceeds capacity. In the Twin Cities metropolitan area, LOS A through D is generally considered acceptable by drivers. For side-street stop controlled intersections, special emphasis is given to providing an estimate for the level of service of the minor approach. Traffic operations at unsignalized intersections with side-street stop control can be described in two ways. First, consideration is given to the overall intersection level of service. This takes into account the total number of vehicles entering the intersection and the capability of the intersection to support those volumes. Second, it is important to consider the delay on the minor approach. Since the mainline does not have to stop, the majority of delay is attributed to the side-street approaches in most cases.

Results of the existing operations analysis shown in Table 1 indicate that all key intersections currently operate at an acceptable overall LOS A during the a.m. and p.m. peak hours with existing traffic control and geometric layout. All side-street delays are considered acceptable and do not require mitigation.

**Table 1**  
**Existing Peak Hour Capacity Analysis**  
**Level of Service Results**

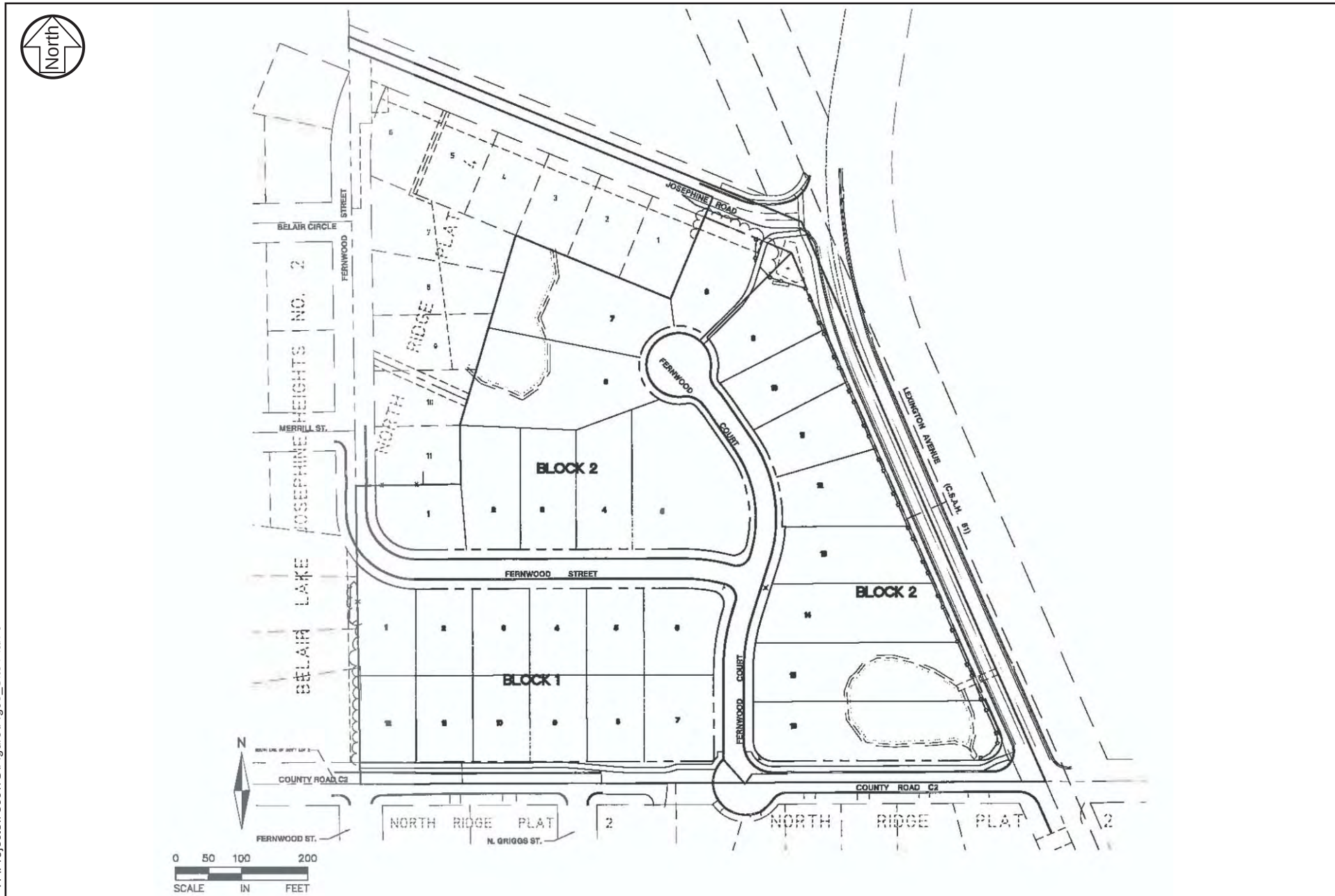
| Intersection                                | Level of Service |           |
|---------------------------------------------|------------------|-----------|
|                                             | A.M. Peak        | P.M. Peak |
| Lexington Avenue North and County Road C2 * | A/B              | A/B       |
| Lexington Avenue North and Josephine Road * | A/B              | A/C       |
| Josephine Road and Fernwood Street *        | A/A              | A/A       |
| Josephine Road and Hamline Avenue North *   | A/B              | A/B       |
| Hamline Avenue North and County Road C2 *   | A/B              | A/B       |

\* Indicates an unsignalized intersection with side-street stop control. The overall LOS is shown followed by the worst approach LOS.

## PROPOSED DEVELOPMENT

The proposed residential development is bounded by Josephine Road to the north, County Road C2 to the south, Lexington Avenue to the east, and Fernwood Street to the west. The development site, currently vacant, will be converted to a 28-unit single-family residential development. Access to the development will be provided via new roadways that will connect with County Road C2 to the east and Fernwood Street to the west. It should be noted that there are approximately five homes that will have driveways located along County Road C2. The proposed development site plan is shown in Figure 3.







## TRAFFIC FORECASTS

The proposed development was assumed to be completed by year 2012. Therefore, traffic forecasts were developed for year 2013 conditions (one year after construction). Based on existing area growth patterns and historical average daily traffic (ADT) volumes, an annual growth rate of one percent was applied to the existing peak hour volumes to develop year 2013 background traffic forecasts. To determine the trip generation for the proposed development, the *ITE Trip Generation Handbook, 8th Edition* was used. Trip generation estimates for the proposed development are shown in Table 2.

**Table 2**  
**Trip Generation Estimates**

| Land Use Type ( <i>ITE Code</i> )        | Size<br>(Units) | A.M. Trips |     | P.M. Trips |     | Daily |
|------------------------------------------|-----------------|------------|-----|------------|-----|-------|
|                                          |                 | In         | Out | In         | Out |       |
| Single-Family Residential ( <i>210</i> ) | 28              | 5          | 16  | 18         | 10  | 268   |

The directional trip distribution for the proposed development is based historical annual average daily traffic (AADT) volumes within the area. The directional distribution is show in Figure 4.

## Roadway Connection Impacts

As part of the proposed development, new roadway connections will be constructed at County Road C2 to the east and Fernwood Street to the west. These connections will have an impact on existing neighborhood travel patterns. The most impacted travel pattern will be vehicles traveling along Lexington Avenue (south of Josephine Road) that originate or are destined to the Fernwood Street and Merrill Street intersection area. Due to the proposed roadway connection, vehicles currently using Josephine Road to access Fernwood Street from the south will likely use the proposed roadway connection and County Road C2.

To determine the extent of the impact of the new roadway connection, observations were completed along Josephine Road to determine the amount of vehicles that may potentially change their travel pattern. Based on the observations completed during the a.m. and p.m. peak hours, approximately 110 vehicles per day (vpd) may change their travel pattern from Josephine Road to the proposed roadway. Although it is unlikely that all 110 vpd will change their travel patterns, in order to provide a conservative analysis all 110 vpd were assumed to change. It should be noted this correlates to approximately 10 vehicles during the a.m. and p.m. peak hours changing their travel patterns.

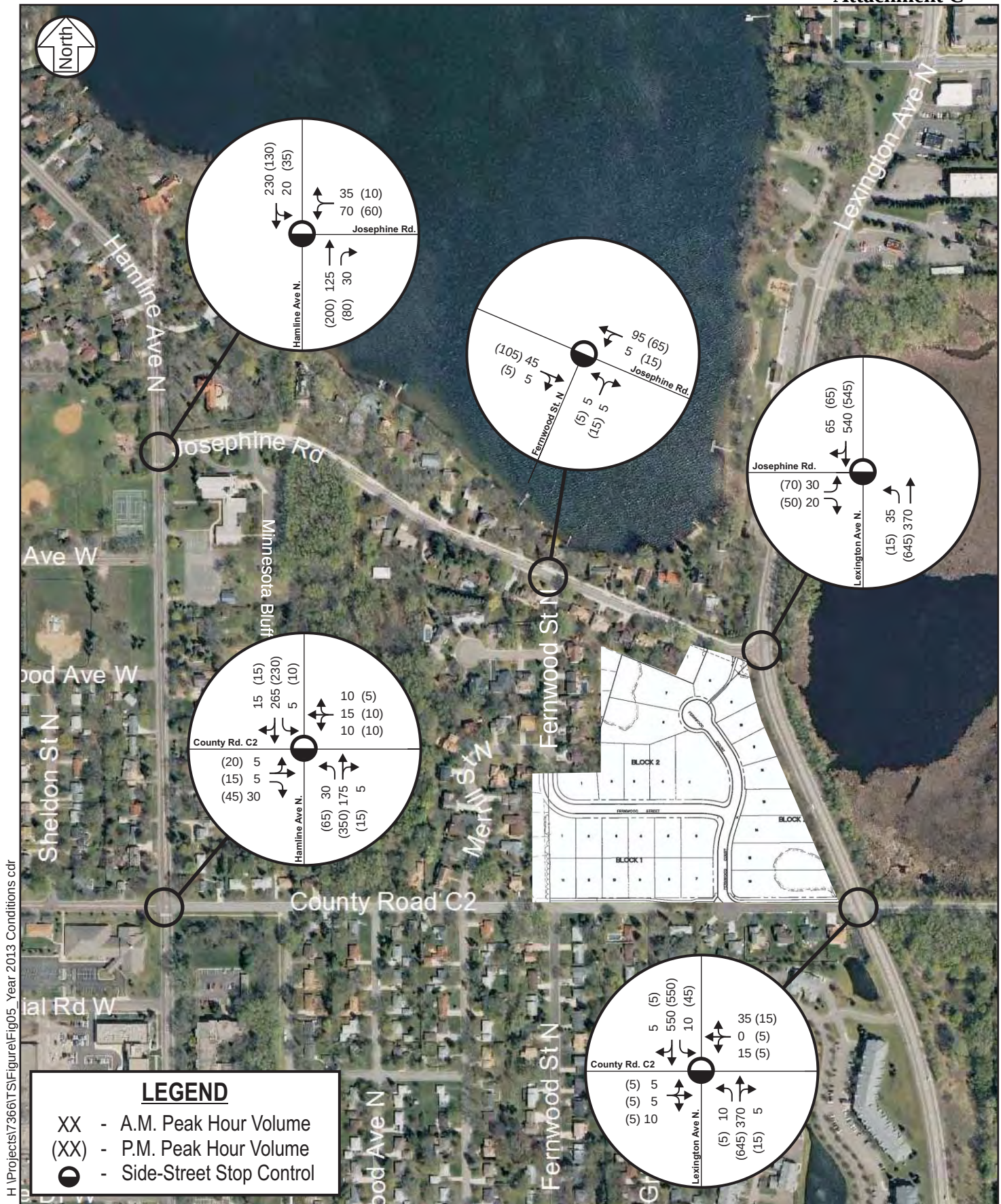
It should also be reiterated that there are five new homes that will have driveways located along County Road C2 as part of the proposed development. These homes are located west of the discontinuous County Road C2 roadway segment and will gain access to and from the west. This will result in approximately five additional trips along this segment of roadway during the a.m. and p.m. peak hour and 48 trips on a daily basis. The combination of background traffic, trips generated by the proposed development and potential travel pattern impacts for year 2013 build conditions are shown in Figure 5.





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H:\Projects\7366\TS\Figure\Fig05\_Year 2013 Conditions.cdr

## YEAR 2013 BUILD CONDITIONS

To determine how well the existing roadway network and proposed roadway modifications will operate under year 2013 build conditions, an operations analysis was completed for the a.m. and p.m. peak hours. Results of the year 2013 build operations analysis shown in Table 3 indicate all key intersections will continue to operate at an acceptable overall LOS A during the a.m. and p.m. peak hours with the existing geometric layout and traffic control. Impacts to side-street delays at the key intersections will be minimal and no queuing issues are expected.

**Table 3**  
**Year 2013 Build Peak Hour Capacity Analysis**  
**Level of Service Results**

| Intersection                                | Level of Service |           |
|---------------------------------------------|------------------|-----------|
|                                             | A.M. Peak        | P.M. Peak |
| Lexington Avenue North and County Road C2 * | A/B              | A/C       |
| Lexington Avenue North and Josephine Road * | A/B              | A/C       |
| Josephine Road and Fernwood Street *        | A/A              | A/A       |
| Josephine Road and Hamline Avenue North *   | A/B              | A/B       |
| Hamline Avenue North and County Road C2 *   | A/B              | A/B       |

\* Indicates an unsignalized intersection with side-street stop control. The overall LOS is shown followed by the worst approach LOS.

## SITE REVIEW

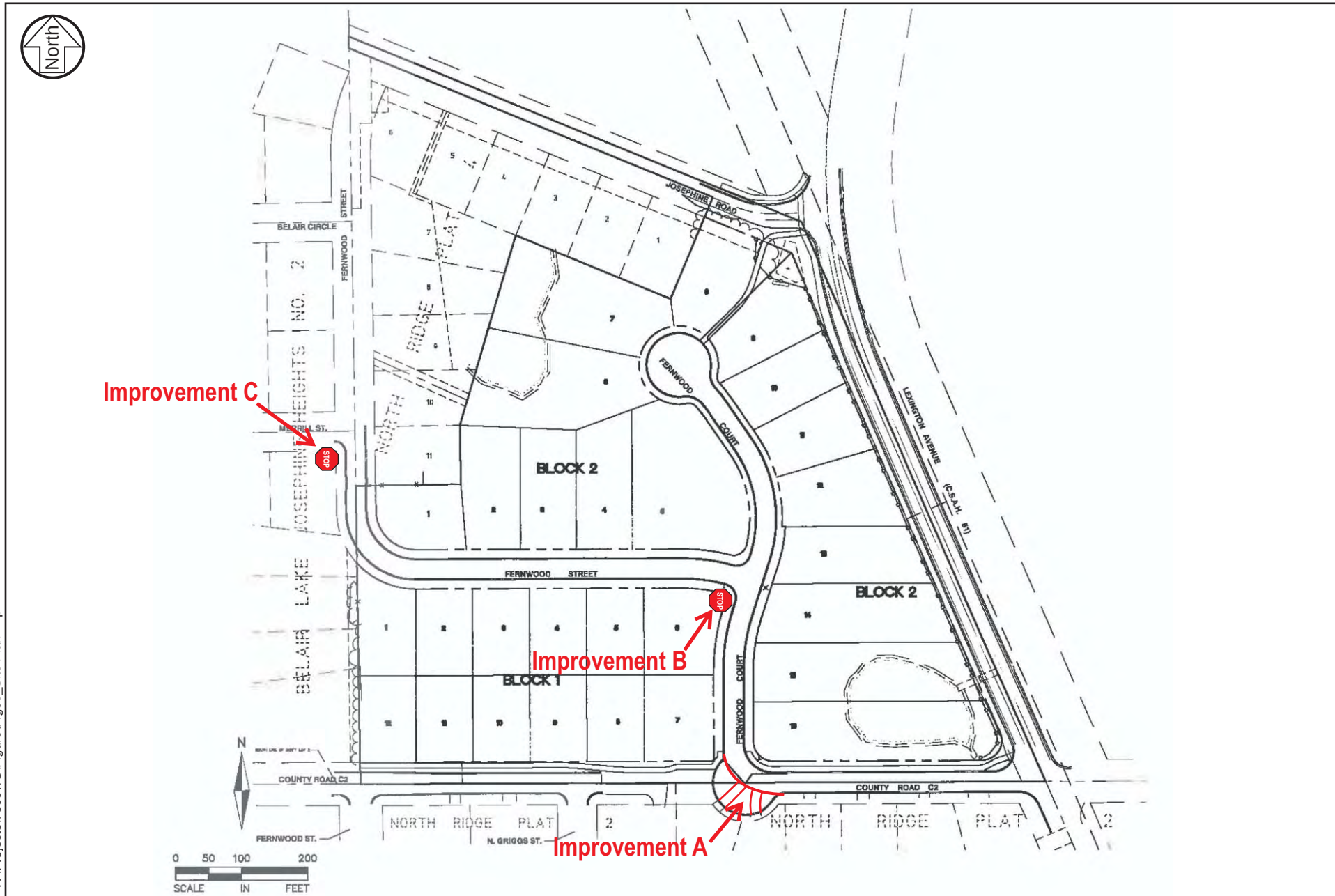
Review of the proposed site plan was completed to determine if there are specific issues that should be addressed. The following comments and recommendations (shown in Figure 6) are offered for your consideration:

- a) Eliminate the cul-de-sac located at the proposed roadway connection with County Road C2 to reduce driver confusion and improve safety
  - o Requires modification of existing driveways located along the cul-de-sac
- b) Ensure proper traffic controls are installed at the new internal intersection within the proposed development
  - o The eastbound movement should be stop controlled
- c) Install traffic control at the Fernwood Street and Merrill Street intersection (currently uncontrolled)
  - o The eastbound movement (Merrill Street) should be stop controlled

## PEDESTRIAN FACILITIES

The proposed site plan provides an eight foot bituminous trail located along the north side of County Road C2. This trail will connect with an existing multi-purpose trail along Lexington Avenue to the east. However, the trail does not connect with any pedestrian facilities or roadways to the west. As the trail is currently shown, the trail will end at the western property line of the development. Extending the trail to Merrill Street or providing a pedestrian ramp to County Road C2 should be considered.







There are also pedestrian crosswalks located along Josephine Road at Hamline Avenue, Fernwood Street, and Lexington Avenue. These crosswalks provide adequate connections to area schools, parks, and trails. No other pedestrian accommodations are currently recommended.

## **CONCLUSIONS AND RECOMMENDATIONS**

Based on the analysis, the following conclusions and recommendations are offered for your consideration:

- Results of the existing operations analysis indicate that all key intersections currently operate at an acceptable overall LOS A during the a.m. and p.m. peak hours with existing traffic control and geometric layout. All side-street delays are considered acceptable and do not require mitigation.
- The proposed development site, currently vacant, will be converted to a 28-unit single-family residential development. Access to the development will be provided via new roadways that will connect with County Road C2 to the east and Fernwood Street to the west.
- Based on existing area growth patterns and historical average daily traffic (ADT) volumes, an annual growth rate of one percent was applied to the existing peak hour volumes to develop year 2013 background traffic forecasts.
- As part of the proposed development, new roadway connections will be constructed at County Road C2 to the east and Fernwood Street to the west.
  - Based on the observations completed during the a.m. and p.m. peak hours, approximately 110 vehicles per day (vpd) may change their travel pattern from Josephine Road to the proposed roadway connection and County Road C2.
- Results of the year 2013 build operations analysis indicate all key intersections will continue to operate at an acceptable overall LOS A during the a.m. and p.m. peak hours with the existing geometric layout and traffic control. Impacts to side-street delays at the key intersections will be minimal and no queuing issues are expected.
- Eliminate the cul-de-sac located at the proposed roadway connection with County Road C2 to reduce driver confusion and improve safety
  - Requires modification of existing driveways located along the cul-de-sac
- Ensure proper traffic controls are installed at the new internal intersection within the proposed development
  - The eastbound movement should be stop controlled
- Install traffic control at the Fernwood Street and Merrill Street intersection (currently uncontrolled)
  - The eastbound movement (Merrill Street) should be stop controlled
- Extend the proposed trail along the north side of County Road C2 to Merrill Street or provide a pedestrian ramp to County Road C2 near the western property line of the proposed development

**Thomas Paschke**

---

**From:** support@civicplus.com  
**Sent:** Monday, February 28, 2011 8:57 PM  
**To:** \*RVPlanningCommission  
**Subject:** Online Form Submittal: Contact Planning Commission

The following form was submitted via your website: Contact Planning Commission

Subject:: Re: Josephine Woods Proposal

Name:: Richard and Pam Newcome

Address:: 1245 Josephine Rd.

City:: Roseville

State: : MN

Zip:: 55113

How would you prefer to be contacted? Remember to fill in the corresponding contact information.: Email

Phone Number::

Email Address::

Please Share Your Comment, Question or Concern: Dear Members of the Roseville Planning Commission:

We recently learned that the Roseville Planning Commission will soon be reviewing a request to turn a stretch of forest on the Northwest corner of Lexington Avenue and County Rd. C2 into a new development of 28 homes, which will be called "Josephine Woods".

We have reviewed the entire proposal online and are very concerned that it makes no provision for opening up Cty C2 to through traffic between Hamline and Lexington Avenues in order to support the increased volume of traffic that the new development will generate. Instead, it seems that the plan is to have the primary access for this new development be Josephine Rd., which connects to Fernwood St.

We have been residents of Roseville since 2005 and live on Josephine Rd. Over the past six years, we have seen a marked increase in the number of cars that travel on Josephine Rd., due in large part because Cty C2—which would normally be the most direct and logical route between Snelling Ave. and Lexington Ave.—is interrupted from joining those two streets by about 50 yards of undeveloped road.

Instead, cars from Snelling often shoot east down Cty C2, go north on Hamline, then east on Josephine Rd. in order to connect to Lexington. My understanding is that the number of cars traveling on Josephine Rd. has currently escalated to 2,500 per day, and the City of Roseville Transportation Plan estimates that this number will increase to around 6,500 per day over the next 20 years.

Josephine Rd. was never designed to be a major thoroughfare. It is residential, with more than 30 homes facing the road. There are a number of small children that live on the street (including our 11-year old daughter), and we are concerned for their safety.

Cars already go far too fast for a residential neighborhood. During morning and evening rush hours, it's becoming increasingly more difficult to get in and out of our driveway. Likewise, cars rarely stop at the pedestrian walkway between Josephine and Hamline leading to the tennis courts and baseball fields at Autumn Grove Park, and they are even less likely to stop when any one is crossing the pedestrian walkway on Josephine Rd. to enter Cottontail Park. If the development plans go through as proposed, the primary access to the development will be via Josephine Rd., and the congestion and danger would substantially increase.

We, therefore, feel compelled to write you and ask that you please make the proposal to build the Josephine Woods Development CONTINGENT on opening Cty C2. This is a reasonable request, as it would help share the increased traffic burden that the new development will generate vs. having Josephine Rd. bear the burden of all traffic coming from the West (i.e., from Hamline Ave.) in addition to a large percentage of traffic from the East (i.e., from Lexington Ave.). Also, please note that, in contrast to the homes on Josephine Rd., the majority of homes along the stretch of Cty C2 between Hamline and Lexington are not front-facing to Cty C2. They face streets off of Cty C2 and would be less impacted by any increased traffic flow than would the homes on Josephine Rd., which are all front-facing.

Finally, by passing on the opportunity to open County C2 now—and potentially building in a manner that could prohibit it from ever being opened—seems completely at odds with your stated goal in section 5.1 of the proposal requiring “that adequate streets and other public infrastructure are in place or identified and constructed”. If your committee's estimate that Josephine Rd. will need to support 6,500 cars per day by 2030 is true, this seems like far too many for one residential street. We should be planning ahead now so that we do have the adequate infrastructure in place, and the logical solution would be to open Cty C2.

Thank you in advance for your consideration of our request. We will be following up with you via phone to learn more about where you stand on this issue, and we will likely attend an upcoming City Council Meeting.

Sincerely,

Richard and Pam Newcome

1245 Josephine Rd.  
Roseville, MN 55113

Thomas Paschke

---

**From:** support@civicplus.com  
**Sent:** Tuesday, March 01, 2011 9:00 AM  
**To:** \*RVPlanningCommission  
**Subject:** Online Form Submittal: Contact Planning Commission

The following form was submitted via your website: Contact Planning Commission

Subject:: Josephine Woods

Name:: Stuart Shwiff

Address:: 1233 Josephine Road

City:: Roseville

State: : MN

Zip:: 55113

How would you prefer to be contacted? Remember to fill in the corresponding contact information.: Phone

Phone Number::

Email Address::

Please Share Your Comment, Question or Concern: Dear Roseville Planning Commission:

In regard to the proposal to develop the Josephine Woods site, I am very concerned that this site, plus the additional townhome site on the east side of Lexington at C2 will place an undue traffic burden on Josephine Road. Currently, Josephine has 2,500 cars per day. The Roseville Traffic Plan 2030 shows 6,500 cars per day forecast for Josephine. My wife & I have two young children. We have had 3 serious car incidents in the past year while waiting for the school bus on Josephine.

C2 was closed one block west of Lexington 30 years ago as part of the Lexington Apartments development. Since then, the additional traffic demand around C2 has been enormous, and will continue to grow for years to come. At the time C2 was closed, there were no apartment developments east of Hamline on C2. Today, there are numerous apartments and condos, and there will be more traffic when the Hamline Center becomes a senior living property as planned.

Now is the time to open C2 to allow efficient use of this important road, and to fairly share the traffic burden in this part of Roseville.

Sincerely,

Stuart Shwiff

**Bryan Lloyd**

---

**From:** [REDACTED]  
**Sent:** Tuesday, March 01, 2011 4:22 PM  
**To:** Bryan Lloyd  
**Subject:** Josephine Woods and C2

I was wondering why C2 was not opened up in the development plan.  
From a traffic viewpoint, it seems logical.

Can you tell me the explanation,

Thanks,  
Betty Gladfelter



**Bryan Lloyd**

---

**From:** [REDACTED]  
**Sent:** Tuesday, March 01, 2011 4:46 PM  
**To:** Bryan Lloyd  
**Subject:** Re: Proposed plat

As you know where the road comes onto Josephine Rd is very close to the intersection with Lexington. As a developer, I question the closeness to that intersection. 'Also, 28 homes will cause excessive traffic on Josephine which is only a two lane road.

As I have looked at traffic studies, residential creates even more traffic then some commercial developments.

I do not see the logic in using an entrance to this development off of Josephine which is two lanes while Cty. Rd C2 was designed as a thru fare to Lexington.

I believe a traffic study is needed and that the plan be changed to have Cty Rd C-2 as the entrance to this development. A traffic study will show that C-2 is the best way to control congestion. Based on the traffic that C-2 will generate, there would also need a signalized intersection at C-2 and Lexington.

Josephine Rd was not constructed as a transitional road from C-2 to Lexington. The original plan was to have C-2 as the main road due to the fact that it goes all the way to Snelling Ave and beyond. You can see this in the old plans and the way that C-2 was constructed.

I would ask that a traffic study be done on both roads to see which one is the best alternative. If a special deal was made by the city and the developer of the Apartments and Townhouses then it should be rescinded as it did not meet the original plans for this road and special favors were made to get this project done at the expense of those who live on Josephine Rd.

Thats for you time, I will see you tomorrow night at the planning commission meeting  
Wendell R. Smith  
1210 Josephine Rd  
,

**Bryan Lloyd**

---

**From:** support@civicplus.com  
**Sent:** Tuesday, March 01, 2011 8:05 PM  
**To:** Bryan Lloyd  
**Subject:** Online Form Submittal: Contact Bryan Lloyd

The following form was submitted via your website: Contact Bryan Lloyd

Subject:: Josephine Woods Proposal

Name:: John

Address:: Jernberg

City:: Roseville

State: : MN

Zip:: 55113

Please contact me by:: Email

Phone Number:: Redacted

Email Address:: Redacted

Please Share Your Comment, Question or Concern: Hi Brian,

I live at 1230 Josephine Road and would like to voice my concern regarding the Josephine Woods proposed development. It appears that there is not an accompanying proposal to open County Road C2 for travel between Lexington and Hamline. Thus, Josephine Road could become the main arterie for traffic leaving the development. Josephine Road is already a heavily traveled route that is burdened from traffic going between Lexington and Hamline. I feel that approval of the development should be contingent upon opening County Road C2 to east-west traffic. I will be unable to attend the March 2nd meeting but I would like my concern to be voiced.

Thank you.

-John Jernberg

Thomas Paschke

---

**From:** r willmus [REDACTED]  
**Sent:** Tuesday, March 01, 2011 8:44 PM  
**To:** \*RVPlanningCommission  
**Subject:** FW: Online Form Submittal: Contact City Council

FYI

> From: [support@civicplus.com](mailto:support@civicplus.com)  
> To: [city.council@ci.roseville.mn.us](mailto:city.council@ci.roseville.mn.us); [REDACTED]  
> Date: Tue, 1 Mar 2011 20:36:32 -0600  
> Subject: Online Form Submittal: Contact City Council  
>  
> The following form was submitted via your website: Contact City Council  
>  
> Subject: new housing development traffic  
>  
> Name:: Raye Kanzenbach  
>  
> Address:: 3030 Hamline  
>  
> City:: Roseville  
>  
> State: : MN  
>  
> Zip:: 55113  
>  
> How would you prefer to be contacted? Remember to fill in the corresponding contact information.: Email  
>  
> Email Address: [REDACTED]  
>  
> Phone Number:: [REDACTED]  
>  
> Please Share Your Comment, Question or Concern: I am concerned about the increase in traffic on Josephine Road if the new housing development occurs. It seems the traffic would be awkward unless County C2 is opened all the way through. Has this been thoroughly studied? I am not opposed to development, but I believe the traffic situation should be carefully reviewed before approvals are made. Thank you.  
>  
>  
>  
>  
> [REDACTED]  
> [REDACTED]  
> [REDACTED]  
> [REDACTED]  
> [REDACTED]  
> [REDACTED]  
> [REDACTED]

**Bryan Lloyd**

---

**From:** Tammy McGehee  
**Sent:** Wednesday, March 02, 2011 9:28 AM  
**To:** \*RVCouncil; Margaret Driscoll; Bill Malinen  
**Subject:** Josephine Woods/McGehee

I just wanted to put this thought out there. After receiving e-mails regarding this project and having more difficulty that I should have had locating the files, I noted that the open house/neighborhood meeting has not been listed in the "history" or posted or attended or apparently offered to members of the community.

That said, there is clearly a reasonable concern regarding traffic on Josephine Road and Fernwood, but there is also a concern on the part of residents who do not wish to have a street in their back yard (although the portion that is not open now is only about 50 feet ). My point here is that this traffic issue should be discussed at the neighborhood meeting and staff should take it upon themselves to work cooperatively with residents on both sides of this issue to try to seek an acceptable compromise or various acceptable options before allowing this project to be reviewed in a public hearing setting. I believe that it is this change of process and culture in our city government that would avoid the situation where neighbors are pitted against each other or against the city government in a public forum. If positions have not been solidified that point, they certainly will be during the process.

I hope that Patrick and Duane will consider meeting with the residents involved to work on a compromise or options that will be acceptable to all parties. I know that it is not always possible to get people to agree, but it certainly generates more good will to try to facilitate a compromise through personal, round table discussion, than to turn your back on the issue and let the disputants "duke it out" in public or for the city to step in with some solution of its own without the appearance of having listened to resident concerns. It also represents, in my opinion, what a good government should be doing.

As a final note, I have suggested to Duane that perhaps one option to consider would be a "one way" street at this time. This would reduce the traffic on a "completed C-2" but would at least allow some of the internal traffic from this new development to use an alternate route. I don't think this is a much used option here in Roseville, but I have seen it used elsewhere to handle these type of situations, and it has appeared to be successful.

Thanks for consideration of this "policy" suggestion.

Tammy

**Bryan Lloyd**

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**From:** Thomas Paschke  
**Sent:** Wednesday, March 02, 2011 1:28 PM  
**To:** \*RVCouncil  
**Cc:** Pat Trudgeon  
**Subject:** Josephine Woods/Paschke

Council Members;

Over the past few days you may have, like the Planning Division, received telephone calls and email regarding the proposal by Pulte Homes for the undeveloped Low Density Residential land area west of Lexington Avenue and between County Road C2 and Josephine Road. Some of the calls and concerns were regarding an open house and notification.

The Roseville Zoning Ordinance adopted in December 2010, does not require preliminary plat applicants to hold an open house. Actually, the former zoning ordinance did not require such an application either. Only comprehensive plan amendments, rezonings, and interim use are required to conduct an open house prior to the being deemed complete.

I will note that the Community Development web page and information regarding the Pulte homes proposal does indicate that the applicant was interested in conduction such a meeting (at the urging of Planning Staff). However, the open house was never held. We have modified the web page to state that it was their intention, but again an open house is not a requirement.

Next we have received concerns over notification. Like all public hearing notices, the Planning Division sends mailed notice to property owners within 500 feet of the subject property. This distance is the current Code requirement.

Should you have further questions or comments regarding this proposed project, please feel free to email or call me.

Thomas R. Paschke

Roseville City Planner

2660 Civic Center Drive

(651) 792-7074



**Bryan Lloyd**

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**From:** Pam Newcome [REDACTED]  
**Sent:** Thursday, March 03, 2011 3:09 PM  
**To:** \*RVCouncil  
**Subject:** Josephine Woods Proposal/Newcome

Dear Council Members:

We wanted to express our concern that, despite the Roseville City website stating that a public open house would be occurring to discuss the Josephine Woods proposal, no such meeting occurred before last night's Roseville Planning Commission meeting. Specifically, as late as yesterday, the Community and Development section of your website stated, "Pulte Homes is planning to host a neighborhood meeting about the proposal sometime before the March 2nd public hearing. The date, time, and location of that meeting will be posted on this web page when the information becomes available. "

Please see the attached correspondence with Duane Schwartz on the matter.

We fear that several residents who will be impacted by the new development are:

- a) not yet even aware of the proposal
- b) have not been allotted adequate time to absorb and respond to it
- c) most certainly have not had the chance to review the transportation study that was done by the Public Works Department, which is disappointing since the Planning Committee's decision to vote in favor of the proposal was largely hinged on the findings of that report.
- d) will not have the opportunity to engage in discussions and/or voice concerns before the impending City Council vote on March 21, as many with children be taking spring breaks over the next few weeks.

This is an extremely important issue, and it would seem that the City Council would want the community to be able to digest both the proposal and the transportation study, and for them to have the opportunity to provide commentary and concerns before the Council votes on it.

We, therefore, humbly ask whether it would be possible to move the vote on Josephine Woods to either the March 28 or, preferably, the April 11th City Council meeting agendas? We feel

this is a reasonable and prudent request, given the many, varied and passionate viewpoints regarding the proposal and the impact it will have on our entire community. We would greatly appreciate your consideration of this request, and look forward to your reply.

Sincerely,

Richard and Pam Newcome

1245 Josephine Rd.

---

From: [REDACTED]  
To: duane.schwartz@ci.roseville.mn.us  
Subject: RE: Online Form Submittal: Contact Public Works Re: Josephine Woods  
Date: Wed, 2 Mar 2011 23:12:26 -0600

Duane, thank you for your reply. I attended the Planning Commission meeting tonight. The traffic impact study was briefly discussed by Debra Bloom, but there was a lot to absorb in a very short amount of time. Bottom line, as you expressed below, your commission does not believe that this new development is enough of a trigger to warrant opening up Cty C2 at this point. Those of us who live on Josephine and Fernwood disagree and would argue that the tipping point has long passed, and that we are disproportionately sharing an increased level of traffic that we would not otherwise have primarily because Cty C2 is not open between Lexington and Hamline. This traffic burden will only increase for Josephine and Fernwood with the new development. We are not asking that Cty C2 bear all the burden, we only ask that it help share the burden. I was disappointed that the commission approved the proposal as is.

As for the public notice, there was none. I was on the phone with Council Member Tammy McGehee yesterday who personally went to your own website to look up the information for me (she was curious, as well), and your website stated that an open house date would be posted in the near future. In addition, the Pulte representative admitted tonight that they'd hoped to have a community "open house" prior to tonight's meeting, but had not. He then proceeded to say that he would try to call one in the next week or so, now that they have gathered input from the community at tonight's meeting. This seems completely backwards to me, and I would hope it would raise concern on the part of the Planning Committee and the City Council. I am curious as to what Roseville's protocol is for community "open houses" and what happens when it is not followed. Please advise.

As I mentioned before, I only learned about the proposal being discussed at this meeting on Monday of this week. I'm certain many neighbors still do not know. With so many schools/families being on spring break over the coming few weeks, it does not feel like we are being given adequate time to absorb and/or respond to the proposal.

Look forward to hearing back from you. Thank you, Duane.

Regards,  
Pam

Pam Newcome  
[REDACTED]

> From: duane.schwartz@ci.roseville.mn.us  
> To: [REDACTED]  
> Date: Wed, 2 Mar 2011 17:58:53 -0600  
> Subject: FW: Online Form Submittal: Contact Public Works Re: Josephine Woods  
>  
> Pam,  
>  
> The Planning Commission hearing on this proposal is tonight in the City Council chambers here at City Hall. This is one of the opportunity's to weigh in regarding your concerns about traffic impacts. As I understand from the city Community Development Department the notice requirement was met for this proposal. The City Engineer will present the findings of the traffic study that was done to date regarding the impacts to existing roads and intersections. There has been discussion in past development proposals related to connecting Co. Rd. C-2 from Hamline to Lexington. Studies of the development impact indicated the development did not trigger the need to connect at the time. There were opposing views then from the two neighborhoods and I suspect opposing views now. Initial studies for this proposal also indicate the impact does not drastically change the level of service at the impacted intersections. Further study is needed to predict what impact connecting Co Rd. C-2 would have on Josephine Road traffic counts. We would expect they would drop. Staff will seek additional study if the Commission and or the Council would like additional information on the impacts.  
>  
> If this entire area were developing today there is no question staff would recommend C-2 be a collector roadway. Woodhill Drive would possibly be built to a lesser standard under that scenario.  
>  
> Let me know if you would like to discuss further after the Planning Commission hearing.  
>  
> Sincerely,  
>  
> Duane Schwartz  
>  
>  
> Duane Schwartz  
> Public Works Director  
> City of Roseville  
> 2660 Civic Center Drive  
> Roseville, MN. 55113  
> 651-792-7041  
>  
>  
> -----Original Message-----  
> From: Sally Ricard  
> Sent: Wednesday, March 02, 2011 8:18 AM  
> To: Duane Schwartz

> Subject: FW: Online Form Submittal: Contact Public Works  
>  
> -----Original Message-----  
> From: support@civicplus.com [mailto:support@civicplus.com]  
> Sent: Tuesday, March 01, 2011 4:37 PM  
> To: Sally Ricard  
> Subject: Online Form Submittal: Contact Public Works  
>  
> The following form was submitted via your website: Contact Public Works  
>  
> Name:: Pam Newcome  
>  
> Address:: 1245 Josephine Rd.  
>  
> City:: Roseville  
>  
> State: : MN  
>  
> Zip:: 55113  
>  
> How would you like to be contacted? Remember to fill out the corresponding information below.: Email  
>  
> Home Phone Number::  
>  
> Daytime Phone Number::  
>  
> Email Address::   
>  
> Please Share Your Comment, Question or Concern: Dear Duane:  
>  
> I understand that you are the director of the Roseville Division of Public Works. I wanted to write you to express my concern that there is to be an upcoming City Council vote on a new housing development slated for the corner of Lexington and Cty C2, yet there has been little public notification of the plan, nor any publicized community "open house" to discuss the proposal. My understanding is that the latter is prerequisite in Roseville before a proposal can be voted on.  
>  
> We live on Josephine Rd., which will be significantly impacted by the increased flow of traffic that the development will generate, yet only a few of our neighbors closest to Fernwood Rd. received any notice about the development and/or the impending City Council vote. Fortunately, one of them notified us.  
>  
> We have reviewed the proposal online and are extremely disappointed that it contains no provisions for opening up Cty C2 between Lexington and Hamline. Since we moved to Roseville six years ago, we have experienced a significant increase in traffic on Josephine Rd., largely in part because Cty C2—which would be the most direct route between Snelling and Victoria in this area—is blocked to through traffic between Lexington and Hamline.  
>  
> The new development will clearly generate more traffic and, if the proposal passes as written, Josephine Rd. would bear the brunt of the traffic burden. Please note that Josephine is a small residential street with 30-some homes, all front-facing to the road. It seems incredibly reasonable to me that Cty C2 should be opened up for a straight and uninterrupted path between Lexington and Hamline in order to help share some of the increased traffic burden. Note that the current plan for a second entry into the development via a small side street off the current culdesac at Lexington and Cty C2 is completely inadequate, and will

only continue to force more—and the majority of—traffic onto Josephine Rd. Josephine Rd. was never designed to be a major thoroughfare.

>  
> I am writing to ask for your support in postponing the vote on the new development, as there has not been adequate public notice or any venue to review and respond to what is being proposed. Secondly, I would appreciate your contacting me and letting us know where you stand on the “Josephine Woods” proposal. We have already written both the Roseville City Council and the Planning Committee asking them to reject the proposal UNLESS it is contingent upon opening Cty C2 between Lexington and Hamline. Thank you for your time and consideration.

>  
> Sincerely,  
> Pam Newcome

>  
>  
>  
>  
>  
>  
> Additional Information:

>  
> Form submitted on: 3/1/2011 4:36:55 PM  
>  
> Submitted from IP Address:  
>  
> Referrer Page: <http://www.ci.roseville.mn.us/index.aspx?nid=19>  
>  
> Form Address: <http://www.cityofroseville.com/forms.aspx?FID=65>  
>  
>

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>  
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**Bryan Lloyd**

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**From:** Joan [REDACTED]  
**Sent:** Sunday, March 06, 2011 2:40 PM  
**To:** \*RVCouncil  
**Subject:** Josephine Woods/Carrier

Re: Planning file 11-003: Request by Pulte Homes of MN, for approval of a preliminary plat of the residentially-zoned property in the NW corner of Lexington and County Road C-2 (Josephine Woods)

After living all my life (72+ years) very close to this property which was owned by my uncle, George Reiling, it is very interesting to see how it is proposed to be developed. I attended the Planning Commission meeting on Wednesday, March 2, 2011. I spoke at the meeting stating my concerns that County Road C-2 not go through west of the cul-de-sac off Lexington Avenue, and the storm water runoff not be allowed to run directly into Little Lake Josephine. I was glad to see that the storm water runoff will be going into a retention pond before the water proceeds into the lake. As you know the Planning Commission recommended approval of the proposed plat and stated they see no reason for County Road C2 to go through.

As I will be unable to attend the City Council meeting March 21, 2011, when this proposal is scheduled, I would like to convey to you my hope that you will approve the plat as designed and that County Road C2 will not go through.

Thank you,

Allen Carrier

1040 County Road C2 W

[REDACTED]

Bryan Lloyd

---

**From:** [REDACTED]  
**Sent:** Monday, March 07, 2011 6:43 PM  
**To:** \*RVCouncil  
**Cc:** [REDACTED]  
**Subject:** Josephine Woods/Phillippi County Road C2

Dear Council Members; I am excited about the newly proposed 28 home development nearby. My understanding was that some of that

property had delinquent tax issues and would not be developed in the near future. So I personally am pleased to see this

moving ahead and I think it will be a "big plus" for the Roseville community in general. A nice, upscale, single home development

is not something a first ring suburb gets a chance at very often. I also understand that there is no plan to simultaneously

improve County Road C2. I feel this is quite shortsighted and is something that needs serious reconsideration. I'm not so sure

any number of traffic flow studies will yield an answer either. Common sense would seem to indicate there is a need for good

access to this area for general traffic, police, emergency, fire and so on. To leave Cty C2 in it's present situation seems to me to be

an opportunity for improvement missed. It just seems counterintuitive to leave County Road C2 with two dead ends right next to a beautiful

and new 28 home development. I think it would be great to have "C2" as a through street and to me nothing else done with "C2" makes sense.

My wife and I are eager to watch the new development in progress and maybe get to know some new neighbors in

the process.

Sincerely, Paul S.

Phillippi

1260

Josephine Rd.

Roseville, Mn 55113

**Bryan Lloyd**

---

**From:** [REDACTED]  
**Sent:** Monday, March 07, 2011 7:42 PM  
**To:** \*RVCouncil  
**Subject:** Josephine Woods Proposal/Thomas

I am a resident at 1220 Belair Circle. My corner lot is bordered by Fernwood Street. I am writing to express my concern regarding the proposed Josephine Woods development. I understand that County Rd C will NOT be opened to Lexington Avenue. I am concerned over the amount of traffic this will generate on the street which I live but also my neighbors on Josephine Road.

I am asking that you allow adequate time to hear all voices impacted by this proposal. Please consider linking the Josephine Woods proposal to the Cty C2 discussion so that both may be discussed at the same city council meeting.

I am not opposed to the proposed development. However, I feel it would be unfair for one segment of the neighborhood to bear the brunt of the new traffic when such an easy and equitable solution is possible.

Sincerely,

Andrew and Carolyn Thomas

1220 Belair Circle

**Bryan Lloyd**

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**From:** JOHN B WILLIS [REDACTED]  
**Sent:** Tuesday, March 08, 2011 9:33 AM  
**To:** \*RVCouncil  
**Subject:** Josephine Woods/Willis

Dear Council Members, On Sunday, March 6th, I received a call regarding the proposed "Josephine Woods" project. As a long time resident of Josephine Road, I have many concerns. I understand the ruling that only people living within 500 feet of a project need be notified of any changes made but that does not seem right. My husband and I live at 1270 Josephine Road. Over the years, we have seen a nice quiet neighborhood go into a racing drag strip for many commuting back in forth from Arden Hills, Shoreview, the college and all traffic coming from Snelling Avenue. We have had the Police Dept. involved on many occasions to try and slow the traffic down or hopefully discourage some traffic to re-route, maybe even Ingerson Road in Arden Hills. Nothing has helped and during the summer, it only gets worse. Now they are talking about building more homes which would cause more traffic.

We have a mentally disabled child (adult) who can no longer cross the street to get the mail. This was once a big step for her independence. I also care for infants and if you try to cross in the walkway by Cotton Tail Park with a stroller, this has become even more unsafe. We watch elderly people that live at 2800 North Hamline who are out for a walk trying to cross in that walkway also. Someday, someone will lose their life. As we sit on our deck during the summer time, the screeching of the brakes is so common. Now they want to endanger the lives of those living in this area even more by building more homes and not opening County Road C2. This should of been done years ago.

I am sure you receive many letters regarding issue's but this one is SO important. I ask that you reconsider this before construction takes place. Like I said above, we were not even aware of any projects going on and in so many ways, it affects all of us on Josephine Road. Thank you for your time. If I can be of any help or talk to you further about this matter, please contact me at 651-633-3498.

Sincerely,

Diane Willis

**Bryan Lloyd**

---

**From:** Cindy Eck [REDACTED]  
**Sent:** Tuesday, March 08, 2011 11:18 AM  
**To:** \*RVCouncil  
**Subject:** Josephine Woods Proposal/Eck

Dear City Council Members,

It has been brought to our attention that the Roseville Planning Commission will be voting on a proposal for "Josephine Woods" very soon.

This proposal will greatly affect traffic on Josephine Road.

We have lived on Josephine Road for 35 years. Our house (1262) and our neighbor to our west were the only two houses on this side of Josephine Road. During these years we have experienced so many changes that have put the traffic burden on Josephine Road.

I am writing to ask the Planning Commission to consider delaying the vote on this project until the residents of Josephine Road can view the results of traffic studies and what impact this will have on Josephine Road.

We would also like our Council Members to hear our requests to consider opening Count Road C2 to help with traffic burden.

Thank you for your time,

Cindy and Ted Eck  
1262 Josephine Road  
Roseville, MN 55113



**Bryan Lloyd**

---

**From:** Stuart Shwiff [REDACTED]  
**Sent:** Tuesday, March 08, 2011 3:06 PM  
**To:** \*RVCouncil  
**Cc:** Stuart Shwiff  
**Subject:** Josephine Woods & C2 Concerns/Shwiff

To

Mayor Dan Roe:  
Roseville City Council Members:

I urge thoughtful consideration regarding the impact of the Josephine Woods proposal will have, now, and in the future, if C2 is not opened in conjunction with this new development.

There are 31 houses currently on Josephine Road. There will be 28 additional houses built in the Josephine Woods development.

If C2 is not opened as part of the Josephine Woods proposal now, then the newer residents of Josephine Woods will, likely, form an even stronger lobbying effort to keep C2 closed for the future.

The land on the east side of Lexington at C2 is now zoned for multi-family housing. If C2 is closed, then a multi-family project on the east side of Lexington at C2 would be problematic for any developer to consider.

I cannot attend the March 21st City Council meeting. I have not seen the traffic study documentation, or the basis of the study. I have not had a chance to attend an open house for this project. My family will be out of town for the next 2 weeks, so we cannot hope to know anything more before your vote on March 21st.

With 2,500 cars per day driving past my house, and a forecast from the City of 6,500 by 2030, I hope that you will give very serious consideration of opening C2 as part of the Josephine Woods proposal, so that the residents of Josephine and C2 can equitably share the traffic load.

Very sincerely,

Stuart Shwiff  
1233 Josephine Road

**Bryan Lloyd**

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**From:** support@civicplus.com  
**Sent:** Tuesday, March 08, 2011 3:45 PM  
**To:** \*RVCouncil; Margaret Driscoll; Bill Malinen  
**Subject:** Josephine Woods/Stokes Online Form Submittal: Contact City Council

The following form was submitted via your website: Contact City Council

Subject: Josephine Woods

Name:: Chusk Stokes

Address:: 2875 N Griggs St

City:: Roseville

State: : MN

Zip:: 55113

How would you prefer to be contacted? Remember to fill in the corresponding contact information.: Email

Email Address::

Phone Number::

Please Share Your Comment, Question or Concern: I would first wish to thank all of you for your service to our city. Working for us, at the expense of time spent with family and friends, is never easy and sometimes quite a thank less job.

I am writing you all with a concern that has been brought to my attention by a neighbor. As you all are aware, Pulte Homes is proposing a 28 unit housing development on the George Reeling property at the NW corner of Lexington and C2. My initial reaction was one of disappointment and sadness at the thought of losing "our woods" to development. We knew it would someday happen, we have lived here for 21 years, but still, given the housing markets and all, were a bit shocked. I was even more dismayed upon viewing the original plot proposal showing C2 connected to Lexington, creating a small highway thru a somewhat quiet neighborhood. My greatest concern was to the residents on the C2 cul-di-sac and the danger they and their families would face with no chance of seeing a speeding car coming. This was the same concern I had when talk of connecting C2 surfaced a few years back. Also severely impacted would be the property at 2874 N Griggs which would have the road right in the front yard.

Shortly after receiving the original plot, a very well thought out revised plot plan was dropped off at our home and what a difference. A neighborhood friendly walking path along the existing C2, connecting to Lexington. Garages facing away from the streets where possible. A workable egress and entrance system balancing the new neighborhood traffic flow. And most impressively, the preservation of so many significant and heritage trees. And while I truly wish this was not hap pinging, Pulte has done a stellar job in this proposed development. 5 new homes will now take the place of our beautiful wooded view, but I do not know how much better a job, minimizing the impact of 28 new homes they could have done. They have managed to blend a new project into a old, established neighborhood, with minimal negative impact. In support project, and because it is right next door to me, I attended the March 2. 2011 Planning Commission meeting and was extremely disappointed to hear residents of Josephine Road ignore the development, and instead turn the meeting into another attempt to push C2

## Attachment D

thru to Lexington, ignoring all of the data provided, showing no to little increased traffic on Josephine Rd., and ignoring the real danger to the current and future residents should C2 be pushed. The current C2 cul-de-sac residents will be already seeing an increase in traffic of 18 to 20 households that the Josephine residents will not. They are accepting of that, but would hope to preserve and enhance the neighborhood by following the plan submitted by Pulte and approved by the Planning Commission. We hope the Council feels the same way. Which brings me to this letter prompted by continued lobbying by Josephine Rd residents, following yet another denial by a sitting Roseville Commission or Council, to connect C2 to Lexington?

I wish to be clear that while I would be negatively impacted by a road going thru, I can see traffic coming and deal with it. Those to the east cannot. That being said, I am totally opposed to connecting C2, unless someone can show a truly positive reason for doing so. Safety or neighborhood enhancement, not just to placate a small group and provide non-residents another shortcut thru one of our Roseville neighborhoods. Pushing the road thru will degrade the neighborhood, create an unsafe situation and require the removal of between 9 and 18 trees marked for preservation in the plan submitted and approved by the Planning Commission. Should the Council decide it is Roseville's best interest to do a connection, I hope the residents of C2 are afforded the same considerations that were extended to the Josephine Road residents when Josephine Road was rebuilt to the condition it now is in. I might add that when C2 was rebuilt in 95, assurances were given, in writing that the city had no current or future plans or desire to connect and many people purchased homes based on this information while Josephine Road has always been a thru road. I will be following this letter up with a call to each of you to further be able to speak to each of you on this matter and again want to thank you for your concern about our city and its future, as well as respecting it's past.

Best Regards

Chuck Stokes

### Additional Information:

Form submitted on: 3/8/2011 3:45:00 PM

Submitted from IP Address:

Referrer Page: No referrer - Direct link

Form Address: <http://www.ci.roseville.mn.us/forms.aspx?FID=115>

**Bryan Lloyd**

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**From:** [REDACTED]  
**Sent:** Friday, March 11, 2011 2:34 PM  
**To:** \*RVCouncil  
**Subject:** Josephine Woods/Smith Development agreement for project south of the Pulte Josephine Woods Project

Dear City Council Members:

As a developer in 1988 I had an option to purchase the commercial site at the corner of Lexington and Woodhill Dr. I believe that at the time I was told by the developer that the project was contingent on the city agreeing to allow a cul-de-sac at the Western end of Cty. Rd C-2 from Lexington. and not allowing C-2 to be connected as was Ramsey Counties Plan. The reason given to me was that in order to sell the homes on that stretch of road, they needed it in order to be able to sell the homes.

I am a resident at 1210 Josephine Rd, so this project is extremely important to me and others that will have traffic diverted to Fernwood and Josephine Rd. I tried to get an copy of the Development Agreement for that project and was told that I would have to wait for the City Attorney to review the agreement. That in itself raises red flags!

I just wanted to find out what time period the city agreed upon and why they are not truthful on this matter. If I am wrong, then show me the agreement or any side agreement with the Developer or George Reiling and I will be satisfied.

I have also asked for the traffic report and the methodology that was used to take the traffic counts.. It was done in January, when it was cold and snowy and not at the peak times in the summer when traffic doubles. I would like to have the firm that did traffic studies for me to review this report and the methods used to do the study to see if it was the correct and best way to do the study and if it gave good results. So far no one on Josephine Rd has received and copy that they asked for and neither have I. This makes me very suspicious. In the Planning

Commission meeting some of the comments from those who live on C-2 that opening C-2 was sure to bring injury to children was a little bit of theater. Obviously the same is true for the resident in the Fernwood and Josephine neighborhoods. The answer is simple. Put a three way stop at the top of the hill on C-2 with through traffic going west on C-2.

All of this may be mute if it can be proven that the City made an agreement for a period of time not to open up C-2 as was the intent when C-2 was first constructed.

Another thing I will ask the council is how in the world did Josephine Rd be designated a connector road. The City required that sidewalks be put in on a narrow 2 lane road and now it is smaller with little parking or ability to get to our mail boxes. Traffic backs up all the way to Fernwood. Also because of the side walk that no one wanted there are many walkers that use year round. Also the neighborhoods to the south of C-2 use Fernwood and other streets to walk to the Lake. There are no side walks on C-2 and it is much wider. This could be because of an agreement that would not allow C-2 to be extened. I would like to have the information that I requested before the next Council meeting on March 25th.

This process is moving to fast and I would ask for this to be taken off the March 25th agenda and discussed at the April 11th agenda to give us more time to collect and review the above information.

Thank you for your time and consideration

Wendell R. Smith  
 1210 Josephine Rd.  
 [REDACTED]

**Bryan Lloyd**

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**From:** Cheryl Wallin [REDACTED]  
**Sent:** Saturday, March 12, 2011 9:39 PM  
**To:** \*RVCouncil  
**Subject:** Josephine Woods/Wallin Pulte Home's "Josephine Woods" proposal

Roseville Mayor and Council Members

As a resident on Josephine Road, I was disturbed to recently find out the Roseville Planning Commission is recommending approval of a new development "Josephine Woods" which will impact the traffic on Josephine Road without notification and/or discussion with all residents who will be most impacted by this development. While my husband and I are not against this development, we are greatly disturbed in the process that was used for them to recommend approval of such a development without at least soliciting our input.

It is our understanding that the projections are for this development to generate an additional 286 vehicle trips per day, some percentage of which will utilize Josephine Road. Since we are "late to the party", it is unclear to us why it makes more sense to add traffic to the intersection of Josephine Road and Hamline versus opening County Road C2. This change to the proposal would allow this traffic to utilize the intersection of C2 and Hamline which your traffic study shows has two-thirds less traffic than the Josephine/Hamline intersection (105 vs 35 - A.M. Peak Hour Volume and 70 vs 25 - P.M. Peak Hour Volume).

We are asking that the Mayor and Council Members recognize the well intended but misguided attempt to get this project approved by the Planning Commission by delaying approval of this project until the April 11th Council meeting. Such a minor delay would allow us and our neighbors a reasonable amount of time to research the planning commission's recommendations as well as to fully understand the traffic study.

Thank you for your consideration.

Cheryl Wallin  
1255 Josephine Road  
[REDACTED]



**Bryan Lloyd**

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**From:** support@civicplus.com  
**Sent:** Monday, March 14, 2011 8:18 PM  
**To:** \*RVCouncil; Margaret Driscoll; Bill Malinen  
**Subject:** Josephine Woods/Sancillo Online Form Submittal: Contact City Council

The following form was submitted via your website: Contact City Council

Subject: County Road C2

Name:: Michael and Suzanne Sancilio

Address:: 1221 West County Road C2

City:: Roseville

State: : MN

Zip:: 55113

How would you prefer to be contacted? Remember to fill in the corresponding contact information.: Email

Email Address::

Phone Number::

Please Share Your Comment, Question or Concern: We live on County Road C2, immediately to the west of the proposed Josephine Woods development. We will miss the woods that have been adjacent to our property for 19 years and the wildlife that have been frequent visitors to our yard. The elimination of the woods and the addition of 28 homes will most definitely change our home's venue and our family's enjoyment of our property.

A more significant impact would be caused if County Road C2 becomes an open thoroughfare from Snelling Avenue to Victoria Avenue. County Road C2 was not designed to be a high-usage road, but it would become one as it draws drivers seeking a way to travel across Roseville. An increase in the number and in the speed of the cars using the road will be two major negative and dangerous results from this unnecessary revision. In addition, County Road C2 has a hill that feeds into a blind intersection with Merrill Avenue (when traveling east bound) and a descent (when traveling east bound) that will be even more hazardous to pedestrians and traffic alike with increased traffic.

In the midst of this discussion it is important to remember that Josephine Road has always been an open, east-west thoroughfare and those choosing to make their homes along it bought into it as such. To now change County Road C2 would be making a major negative alteration to the neighborhood that we and our neighbors bought into.

We appreciate the fact that the Roseville City Council has consistently recognized and respected the many concerns regarding the opening of County Road C2 that we and others living along it share. The preservation of the road's current design is supported both within the City's 2030 Comprehensive Plan and through the repeated promises made to our neighborhood's residents that it would not be altered and the road would not be opened. We urge you to remain firm in this decision.

Sincerely,

Michael and Suzanne Sancilio

**PLANNING FILE 11-003****Request by Pulte Homes of MN, LLC for approval of a PRELIMINARY PLAT of the residentially-zoned property in the NW corner of Lexington Avenue and County Road C**

Chair Boerigter opened the Public Hearing at 7:35 p.m.

Associate Planner Bryan Lloyd reviewed the request of Pulte Homes to plat the northwestern corner of the parcel at the intersection of Lexington Avenue and County Road C2 to accommodate twenty-eight (28) one-family lots. Mr. Lloyd advised that plat proposals were reviewed primarily to ensure all proposed lots met minimum size requirements of the Zoning Code, and that adequate streets and other public infrastructure were in place or provided; and that storm water was addressed to prevent any problems on nearby properties or within the City's storm water system itself.

Mr. Lloyd reviewed staff's analysis, through the Development Review Committee (DRC, a body comprising staff from all City Departments, and their findings pertinent to the plat; and as detailed in the Request for Planning Commission Action dated March 2, 2011.

Mr. Lloyd advised that, since noticing the project and tonight's Public Hearing, staff had fielded several comments and concerns of the public, including traffic impacts and infrastructure issues.

Staff recommended approval of the PRELIMINARY PLAT of the property in the northwest corner of Lexington Avenue and County Road C2, based on the comments and findings of Sections 4-6 and the conditions of Section 7 of the staff report.

At the request of Chair Boerigter, Mr. Lloyd provided a brief overview of considerations of the Planning Commission for approval of a Preliminary Plat, including street rights-of-way, lot lines, easements for infrastructure improvements, restricted access of driveways onto Lexington Avenue, and adherence to the recently-adopted tree preservation ordinance. Mr. Lloyd clarified that Preliminary Plat approval did not include building footprints, and that at this time, those only served as illustrative and would be regulated by City Code regulations as the project moved forward.

Related to legal standards, at the request of Chair Boerigter, Mr. Lloyd advised that the Commission should review whether proposed lots met subdivision and lot requirements, and if there was adequate infrastructure to accommodate a proposed development.

**City Planner Thomas Paschke**

Mr. Paschke expanded that the Commission should, in their infrastructure review that included location of existing and/or proposed roads and street accesses, whether the development appeared to work or if there were any obvious issues, limiting their review to what could be legally required of a development, and based on staff's detailed analysis and recommendations.

**City Engineer Deb Bloom**

Ms. Bloom concurred with Mr. Lloyd and Mr. Paschke in staff's review of existing infrastructure and those needed as part of that plat review process. Ms. Bloom noted that that review included whether there were adequate streets, whether the lots met frontage requirements, proposed street widths, and proposed radii of any cul-de-sacs. Ms. Bloom advised that, after that review and prior to development, a Public Improvement Contract would be negotiated between the developer and the City prior to FINAL PLAT consideration and approval by the City Council. Ms. Bloom highlighted some of those areas of review, including property addresses; emergency vehicle signage; and whether the existing sanitary sewer system's capacity could accommodate the development.

**Sanitary Sewer**

Ms. Bloom advised that there was an existing lift station on Josephine Road and that, pending final capacity calculations, it was thought to be adequate, but that the Public Improvement Contract would address that issue.

**Water Main**

Ms. Bloom advised that an extension to loop the line would be required.

**Storm Water Management**

Ms. Bloom noted that the area was now only a large open space, but that the development would require a permit from the Rice Creek Watershed District (RCWD) who had already reviewed the proposed development and its location and relevance to three existing wetlands on the development site. Ms. Bloom advised that those existing systems received some stormwater from the existing, undeveloped site, and were also connected to Ramsey County Open Space on the east side.

Ms. Bloom advised that, under current regulations, runoff from a site could not increase, requiring volume reduction and infiltration reduction mitigation, as regulated and permitted by the RCWD. Ms. Bloom noted the existing homes on Fernwood and Josephine Road, and overland emergency storm water flows in place for more than six inches (6") of rain within twenty-four (24) hours, and pone installation needed to accommodate any additional runoff, that would be accomplished by the developer through a series of infiltration basins to meet those requirements; and an overland flow established on Block 2 to avoid any damage to other homes during extreme rain events.

#### Pathways

Ms. Bloom advised that the City's Pathway Master Plan provided for a connection along County Road C2 for the entire length of the plat; and that the developer's provision for a pedestrian/bicycle connection was consistent with that Master Plan, and that the proposed pathway connected to Lexington Avenue and Josephine Road, and would be part of the dedication required of the developer.

#### Vehicular Traffic

Ms. Bloom provided extensive comment on the existing and proposed traffic conditions, and traffic studies related to this area and the proposed development. Ms. Bloom noted that County Road C2 was a City street, and had never been connected; and further noted that when George Reiling developed the housing complex that included the Lexington Apartment complex and other housing units in 1998, County Road C2 dead-ended and there was no cul-de-sac in existence. Ms. Bloom advised that staff's research had indicated that there was an initial proposal in 1988 to connect County Road C2, but that it had not been well-received by the neighborhood; thus causing plans to be redrawn and accesses revised for the apartment complex and some single-family homes. Ms. Bloom noted that there was a discussion and motion before the City Council at that time to vacate the County Road C2 right-of-way, but that it had failed as the elected officials wanted to preserve the ability to construct it in the future.

Ms. Bloom reviewed the City's traffic study, using existing conditions, and that of the proposed residential development, in conjunction with the City's consulting traffic engineer, SRF Consulting, including review of existing turns at five (5) major intersections. Ms. Bloom advised that all of the intersections were operating at a Level A during a.m./p.m. peak hours; noting that anything rated above a Level C was an industry accepted level, and one supported by the City of Roseville. Ms. Bloom advised that in applying additional traffic, calculated at 268 trips per day, from the additional twenty-eight (28) homes and their distribution along the roadway system, including anticipating their most predictable flow and impacts to those identified intersections, it was determined that the intersections would continue to operate overall at a Level A. Ms. Bloom noted that, if there had been any indication that there would be a change or decrease in their level of operation, staff would require that the developer construct mitigation steps. However, Ms. Bloom advised that, in this case, staff found no need for such mitigation. In general, Ms. Bloom advised that while there had been some discussion if County Road C2 should be extended through at this point due to additional traffic, staff found no evidence to support it as a mitigation step related to this development.

Ms. Bloom advised that, according to Police Department records at the major intersections in the area over the last three (3) years, there was nothing to be served by adding any additional signals other than perhaps aiding those County Road C2 cul-de-sac residents. Ms. Bloom noted that it was difficult to turn north on Lexington Avenue; however, she noted that the proposed residential development would provide an additional access point for that entire area.

#### Roseville Public Works, Environment, and Transportation (PWET) Commission

Ms. Bloom advised that the City's PWET Advisory Commission had reviewed the Preliminary Plat at their meeting last week, and found that there were adequate easements and buffers around the wetlands.

Ms. Bloom noted that the PWET Commission reviewed the proposed City standard street widths at thirty-two foot (32'); and when asked for their recommendation on extending County Road C2 at this time, were not supportive of doing so; however, they recommended retaining the right-of-way.

At the request of Chair Boerigter, Ms. Bloom reviewed perceptions for low elevation on the entire Block 1 compared to the surrounding area; and staff's investigation for possible wetland purposes, but its lack of wetland characteristics. Ms. Bloom advised that the area was proposed to retain its current elevation, and that the 1-5 homes in that area were proposed as walkouts., and that those driveways would have a three percent (3%) grade to County Road C2.

At the request of Chair Boerigter, Ms. Bloom confirmed that the grade of Fernwood was at a five percent (5%) grade from the hill and leveled off from that point to a 9.10 to 85.

Ms. Bloom clarified and reviewed street capacities and classifications for Chair Boerigter that County Road C2 served as a collector street and was part of the State Aid system; as well as Josephine Road and Woodhill, with Fernwood serving as a local access street serving as a residential access point.

At the request of Member Wozniak, Ms. Bloom reviewed the varying widths of Josephine Road when it was reconstructed in 2001, based on input from a property owner task force, and their concerns to make it wider and impacts to property owners while including a pathway. Ms. Bloom noted that past philosophy was that "wider is better," and changes in that philosophy over the last forty (40) years. Ms. Bloom noted that Josephine Road was constructed at a twenty-six foot (26') width with parking bays and at State Aid road standards including parking restrictions based on roadway width. Ms. Bloom advised that County Road C2 was constructed during a different era and under past philosophy in the 1980's when wider roads were deemed advantageous. Ms. Bloom advised that now roadways were built to the necessary standards.

Ms. Bloom, when asked about the tree preservation application, deferred to the expertise of the Community Development Department staff, noting that this was staff's first application of that recently-adopted ordinance.

**Applicant Representative, Marv McDaris, Chief Manager with Pulte Homes, (7500 Office Ridge, Eden Prairie, MN)**

Mr. McDaris advised that they were in concurrence with staff's written and verbal reports. Mr. McDaris advised that he was available at tonight's meeting to address any comments and questions of the Commission and/or public, along with the Developer's Consulting Engineer, Clark Wicklund, and their Environmental Engineer Jeremy Deer.

Unrelated to this land use review, Member Wozniak asked if the developer had established a price range for the homes in this development.

Mr. McDaris noted that the developer had yet to close on the property, and hoped to do so this spring and begin development with anticipated development in late summer. Mr. McDaris anticipated initial construction of homes in late summer, with the first ones completed in the fall for their inclusion in the fall Parade of Homes event, with an approximate value starting in the low \$400,000's. Mr. McDaris noted that while the developer was still in the process of reviewing floor plans, they would conform to all City building ordinances and architectural requirements, and their finished area would be between 2,400 and 3,000 square feet, not counting basements, which would be included.

**Public Comment**

*Written comment via e-mail was received from several residents (mostly expressing concern with additional traffic on Josephine Road and supporting opening up of County Road C2) with those comments provided by staff as a bench handout, attached hereto and made a part hereof.*

**Stuart Schwiff, 1233 Josephine Road**

Mr. Schwiff had submitted written comments, provided as a bench handout at tonight's meeting, supporting opening County Road C2 to allow efficient use and eliminate additional traffic demands of Josephine Road and to address additional traffic burdens in this area of Roseville.

Mr. Schwiff addressed his issues concerning the cumulative impacts of the proposed development and developments over the last thirty (30) years in the County Road C2 area. Mr. Schwiff addressed future development by Presbyterian Homes at Hamline Center into a senior living complex, including small retail stores on the lower level. Mr. Schwiff noted other developments in the past few years and those proposed, including Applewood Pointe, mid-level townhomes adjacent to Autumn Grove Park, and sites targeted for townhomes and/or multiple family homes south of this property.

Mr. Schwiff advised that he had served on the 2030 Comprehensive Plan Update Committee, and noted the 2006 transportation plan showing 2,500 cars along Josephine Road. Mr. Schwiff reiterated the near fatal incidents he had observed with children waiting for buses and vehicles traveling too fast. Mr. Schwiff referenced the traffic forecasts in 2006 at 2,500 to the 2030 forecast at 6,500 vehicles, and opined that County Road C2 needed to be opened to share that traffic volume.

Mr. Schwiff noted that another benefit of opening County Road C2 would be to meet the goals of the 2030 Plan to maximize current usage of existing roadways.

**Wendell Smith, 1210 Josephine Road**

Mr. Smith had submitted his written comments that were provided as a bench handout for tonight's meeting expressing his concerns related to traffic, suggesting a signalized intersection at County Road C2 and Lexington Avenue; and opening up County Road C2.

Mr. Smith reviewed roadway changes to Josephine Road and parking areas and questioned its width compared to County Road C2.

Ms. Bloom advised that Josephine Road, as addressed in her previous comments, was twenty-six feet (26') wide versus the standard thirty-two foot (32') width, based on resident input and new "Complete Streets" philosophies.

Mr. Smith opined that summer traffic included foot traffic from neighborhoods up to ten (10) blocks away. Mr. Smith advised that he was not opposed to the proposed project, but only against traffic and road designations; and questioned the requirement for two (2) entrances into the proposed project.

City Planner Paschke advised that, given the length of the proposed development, the City could not approve the length required; with Ms. Bloom concurring and noting that the development was at the maximum length for cul-de-sacs in the City and required two (2) accesses.

Ms. Smith noted the extensive backups experienced during rush hours on Josephine and Fernwood; however, he was not supportive of installing a signal at Josephine Road, due to the curve. Mr. Smith opined that the City had been short-sighted when it allowed for construction of the cul-de-sac rather than having County Road C2 as a through street; and had previously asked Ms. Bloom when she anticipated County Road C2 would become a through street; and why it wasn't already as had been anticipate by Ramsey County many years ago when it was first constructed. Mr. Smith opined that it only made senses for a signal at County Road C2 and Lexington Avenue; and asked that the Planning Commission seriously consider recommending that County Road C2 be put through at this time and as a condition of this project's approval, as well as a signal at County Road C2 and Lexington Avenue. Mr. Smith suggested that Ramsey County would be receptive to such a recommendation based on traffic flow and safety issues; and to accommodate Merrill Drive and Fernwood foot traffic.

At the request of Member Gottfried, Ms. Bloom confirmed that Lexington Avenue was a County State Aid highway, and classified as a minor arterial road; and that the entire length of County Road C2 was and had been a City street for at least thirty (30) years, probably initially conveyed by Ramsey County as a turnback road. Ms. Bloom referenced several other major streets in Roseville that were perceived to be County roads, but were actually City streets.

#### **Michael Schoenleber, 1225 Josephine Road**

Mr. Schoenleber expressed his frustration in backing out of his driveway during peak morning traffic onto Josephine Road due to current traffic volumes, in addition to difficulties in accessing his mailbox across the road. Mr. Schoenleber opined that existing traffic went too fast on the narrow street, creating safety issues. Mr. Schoenleber questioned the rationale for not opening up County Road C2 to make traffic flow more equitable throughout the neighborhood. Mr. Schoenleber opined that the development would add even more traffic on an already too busy Josephine Road.

Mr. Paschke advised that such a decision would require a policy discussion at the City Council level.

Ms. Bloom advised that staff made recommendations on proposed developments, with those recommendations based on consideration of traffic studies and potential impacts. Ms. Bloom concurred with Mr. Paschke that whether County Road C2 went through or not would be a policy discussion for the City Council to hold; but that staff was only recommending that the right-of-way be preserved at this point, since it was staff's opinion that the traffic study did not indicate County Road C2 going through as a necessary benefit at this time and given the development currently before them. Ms. Bloom noted that tonight's consideration was for recommendation by the Planning Commission to the City Council of Preliminary Plat approval; and that a Public Improvement Contract was still pending, and opening County Road C2 could be discussed with the City Council.

Mr. Schoenleber asked that staff provide their opinion as to whether it would be of benefit to open County Road C2.

City Planner Paschke noted that staff seriously reviewed traffic issues and studies, and opined that Josephine Road was designed as a collector street and had more than enough capacity for the additional cars projected daily during peak hours.

City Engineer Bloom advised that this conversation had been held at a staff level, and if staff determined it was warranted that County Road C2 go through as part of this development, staff would have brought forth such a recommendation. However, Ms. Bloom advised that, based on City Council direction to staff for review of any mitigating impacts needed due to a development or redevelopment project, staff's review had indicated no such mitigation was required. Ms. Bloom advised that staff had thoroughly reviewed of traffic connections in the area, and projected volumes through development of this area, and they were not recommending that County Road C2 go through or that additional signals were necessary to facility existing or projected traffic volumes and flow. Ms.



Bloom advised that this City Council policy, their direction to staff, and staff's review process, and subsequent recommendation following that review process, remained consistent throughout her twelve (12) year tenure with the City of Roseville.

**Chuck Stokes, 2875 N Griggs Street**

Mr. Stokes, based on his residency since 1990 and during construction on County Road C2, noted that there had been a lot of discussion and compromise between the City and residents on that construction. Mr. Stokes referenced, and read, correspondence between the City's Public Works Director at that time and concerned residents, supporting his comments that the issue of whether or not to open County Road C2 had been previously discussed and rationale for not doing so. Mr. Stokes opined that traffic in this area had increased, similar to that experienced in all areas of the City and based on different lifestyles that have developed and more vehicular traffic as a result. Mr. Stokes further opined that if County Road C2 were to be opened, he would guarantee a fatality in the first year due to the physical layout of the road from Merrill to Griggs, the enormous speed of vehicles, and the steep road grade. Mr. Stokes opined that those most severely impacted would be those living on the cul-de-sac, and that others wouldn't be able to see vehicles coming, especially those walking the area. Mr. Stokes expressed his favorable impressions with the second plan submitted by Pulte Homes, and praised their efforts at tree preservation; and for their compromises in developing the site, given the challenges in the area.

Mr. Stokes questioned if the developer intended the homes to be "spec" or custom built.

Mr. McDaris advised that the developer anticipated 4-5 floor plans with several different exterior elevations; and preferred pre-selling the homes, rather than building on "spec".

Mr. Stokes advised that there were many families with young children in the area who walked a lot and that the addition of the pedestrian walkway was good. Mr. Stokes reiterated his concern in opening County Road C2 for safety concerns; while recognizing the concerns expressed by those residents on Josephine Road.

Mr. Stokes reiterated his observations over the last twenty (20) years; and opined that the Pulte proposal seemed to be a good use of the property; while not eager to see it developed and preferring to keep the natural area.

Mr. Stokes opined that the City and its residents would be best served by keeping County Road C2 from going through, including those residing on the cul-de-sac since they would be the most impacted if it were to go through.

**Donna Miliotis, 1128 County Road C2**

Ms. Miliotis referenced the ongoing debate every few years as to whether to open up the County Road C2 cul-de-sac; and referenced her past interviewing of approximately two hundred (200) residents approximately 5-6 years ago, from Snelling Avenue to Victoria Street, and petition to not have it go through since people didn't want another east/west route bisecting the City and destroying neighborhoods.

Ms. Miliotis sought clarification that the plat drawing (Attachment C) did not reflect the actual proposal as it appeared to do rather than including it as a cul-de-sac.

Ms. Miliotis also asked that the City and/or the developer address wildlife displacement mitigation plans; expressed appreciation of the tree preservation efforts; expressed concerns on topography and drainage issues in the area; noting that as a cul-de-sac resident, she and many of her neighbors were affected by storm events. On behalf of those affected residents, as well as future homeowners, she encouraged the City to be heavily involved in ensuring adequate drainage.

**Zoe Jenkins, 2930 Fernwood**

Ms. Jenkins shared the concerns expressed by the previous speaker related to drainage issues. Ms. Jenkins reviewed the flooding experienced annually on the east side of her property; and the work done by the neighbors in keeping the storm water pond areas clean over the years. Ms. Jenkins expressed concern that the homes proposed for construction on the north side of County Road C2 (Block 2) be planned for accordingly due to this low area and consistent drainage issues. Ms. Jenkins also shared the comments of the previous speaker related to displacement of wildlife and whether any green corridors were provided for that wildlife.

**Richard Skaggs, 1160 Josephine Road**

Mr. Skaggs expressed concern with the developer's plans for the twenty-eight (28) units and the timing for their construction, opining that he would not like to find the neighborhood in a situation with numerous vacant units in this current housing market.

Mr. Skaggs expressed his concern with the developer's drainage report and concerns expressed by residents about property drainage; and suggested that different modeling exercises and assumptions be used based on changes in Minnesota's precipitation climate and wetter conditions from 1970 to 2003 and precipitation design values and calculations. Overall, Mr. Skaggs spoke in support of the project as a good addition to the City;

265 however, he suggested a more robust drainage and flood control infrastructure plan during initial development of  
 266 the project to avoid future costs to citizens and homeowners.

267 **Betty Gladfelter, 1180 Josephine Road**

268 Ms. Gladfelter had submitted her written comments that were provided as a bench handout for tonight's meeting  
 269 expressing her interest in opening County Road C2 in the proposed development plan.

270 Ms. Gladfelter questioned the timing of the traffic study.

271 Ms. Bloom advised that the study had been completed in January of 2011.

272 Ms. Gladfelter suggested the study should be done during the summer to address lake traffic on Josephine Lake  
 273 that would significantly increase flow and overall numbers.

274 Ms. Gladfelter noted her personal experience in accessing Cottontail Park and vehicles not stopping for  
 275 pedestrians to cross Josephine Road in designated areas.

276 Ms. Gladfelter addressed storm water runoff, with her property bordering a pond on the northwest side; and  
 277 sought additional detail on how that pond would be affected by the proposed development; including water levels  
 278 and any other pond proposed to be constructed in the vicinity; and environmental impacts to the existing pond.

279 **Pam Newcome, 1245 Josephine Road**

280 Written comments were received from Richard and Pam Newcome and provided as a bench handout at the  
 281 meeting and requesting that the Josephine Woods development proposal be contingent on opening County Road  
 282 C2, based on their concerns with traffic.

283 Ms. Newcome's verbal comments reiterated those expressed in her written comments, as she expressed  
 284 disappointment that no provisions were made in recommendations for opening County Road C2. Ms. Newcome  
 285 noted that, while a classified as a residential collector street, Josephine Road was narrow, and there were safety  
 286 concerns already due to increased traffic with County Road C2 not being open, and impacts to those homes  
 287 fronting the street; and opining that the new development would only further add to an already-dangerous  
 288 situation.

289 Ms. Newcome sought clarification on the width of the street and whether it included parking bays.

290 City Engineer Bloom advised that the street width was twenty-six feet (26') with that width increasing to thirty-five  
 291 feet (35') at the traffic bays.

292 Ms. Newcome noted that she was not opposed to the new development, but opined that it was a matter of equity  
 293 and that increased traffic generated should be a burden shared by all in the area.

294 **David Miliotis, 1128 County Road C2**

295 Mr. Miliotis opined that a lot of personal observations and opinions had been shared tonight; however, he  
 296 expressed his interest in hearing the facts. Mr. Miliotis referenced the traffic studies performed by certified traffic  
 297 engineers, and their analysis based on their expertise that there would be little impact from the development. Mr.  
 298 Miliotis expressed his appreciation to City staff in taking time to meet with Josephine Road residents in the past to  
 299 seek their input on that 2001 road reconstruction. Mr. Miliotis opined that this was a fine proposal and agreed that  
 300 it was a good use of the plat, and addressed continued growth of the community while taking into consideration  
 301 the preservation of natural spaces.

302 **Jerry Hammond, 1200 Josephine Road**

303 Mr. Hammond noted that there was a fairly substantial hill on Josephine Road that seemed to be a similar death  
 304 trap as that referenced in previous public comment.

305 Mr. Hammond confirmed with Ms. Bloom that the proposal provided for an exit from Fernwood onto County Road  
 306 C2 to Lexington Avenue.

307 Mr. Hammond questioned the rationale in having the barriers on County Road C2 to prevent traffic from going  
 308 through and what long-term plans were for their removal. Mr. Hammond further questioned why the right-of-way  
 309 continued to be retained, and opined that County Road C2 should be permanently blocked off and the lot sold.

310 Mr. Hammond spoke in support of the proposed development; and concurred with comments related to a need to  
 311 ensure adequate drainage, noting this lot bordered the northwest pond. Mr. Hammond opined that it was  
 312 important to maintain trees; and expressed his appreciation for the new tree preservation ordinance, and hoped  
 313 that it was enforceable as the project proceeded.

**Mr. Yi He, 1144 Josephine Road**

Mr. He expressed his appreciation of the developer's efforts at tree and wildlife preservation. In addressing whether County Road C2 needed to be opened, Mr. He provided his perspective on the amount of vehicles per day, opining that even on a busy day they were minimal; and spoke in opposition to opening County Road C2 as a response to ease congestion in the area. However, Mr. He suggested that by partially opening Fernwood to connect to County Road C2, it would allow that neighborhood to share some of the traffic burden. In response to concerns raised about the safety of young children, Mr. He opined that it was the burden for parents to teach their children to be aware of increased traffic.

Mr. He expressed some concern with potential drainage issues.

**Allen Carrier, 1040 County Road C2**

Mr. Carrier noted that this property was formerly owned by his uncle, and over the years, he had observed a lot of development in the area, and expressed his knowledge of the topography of the property. Mr. Carrier complimented Pulte Homes in coming up with a design to build on this property given that topography.

Mr. Carrier expressed his opposition to County Road C2 going through, and provided his historical perspective on previous petitions by residents along Josephine Road to have County Road C2 go through; and related correspondence resulting in withdrawal of the petition.

Mr. Carrier advised that he had previously spoken to City Engineer Bloom regarding storm water runoff concerns; and had one additional question related to whether additional storm water runoff from the street to the catch basin would eventually run into the holding pond on the corner of County Road C2.

Ms. Bloom responded negatively, but deferred a more detailed response to the developer's consulting engineer, Mr. Wicklund.

Mr. Carrier noted that the area drained into Little Lake Josephine, and if the corner lot was for a holding pond, it would serve to increase the amount of sand, salt and fertilizer already draining into it over the years. Mr. Carrier questioned how often holding ponds were dredged out to remove that sediment to avoid build up and drainage into Lake Josephine and further deteriorating its water quality.

Mr. Carrier wished the developer well in building and selling homes in the current market.

Mr. Carrier questioned how the plat could represent a Preliminary and FINAL plat on the same page.

**Mr. Karri Sundstrom, 1160 County Road C2**

Mr. Sundstrom observed that residents along County Road C2 and Josephine Road continued to have this ongoing dispute; and questioned why another road from Lexington Avenue through the proposed development would not solve the problem.

City Engineer Bloom advised that it was a safety issues, and was based on standard access safety guidelines.

**Jo Schwiff, 1233 Josephine Road**

Ms. Schwiff asked that the developer provide their intent for the huge berm currently across from Lexington Avenue, and whether that would be scaled back or what it would look like aesthetically from the perspective of the development as well as from Lexington Avenue and Josephine Road.

**Catharina Field, 1136 County Road C2**

Ms. Field expressed appreciation in the City listening to public comment. Ms. Field expressed her major concern being that of drainage from the lakes to the apartment building complex; and expressed hope that the developer took that into consideration. Ms. Field opined that she didn't see any issue with the overall development other than traffic; and noted that Josephine Road residents were not the only ones that would be impacted by increased traffic, but that the homes in the cul-de-sac would also be impacted. However, Ms. Field opined that she didn't see any benefit in opening up County Road C2.

**Zoe Jenkins, 2930 Fernwood (repeat speaker)**

Ms. Jenkins expressed her appreciation to see Fernwood coming out on the east side of the cul-de-sac, while expressing some concern with traffic impacts to her lot personally, opining that Merrill and Fernwood would really be impacted as she suspected more people would access the development off Lexington from County Road C2 than Josephine Road. Ms. Jenkins, in addressing her friends on Josephine Road, noted that she had signed their petition in support of keeping the cul-de-sac on County Road C2; and continued to support keeping it blocked.

Ms. Jenkins expressed appreciation to the developer on the proposed plan, even with the loss of the woods; however, she reiterated her drainage concerns.

**Bill Samayou, 2870 Fernwood**

Mr. Samayou noted the perennial problem on County Road C2 on the south side with traffic coming over the hill at a high rate of speed, and resulting accidents. Mr. Samayou suggested that traffic engineers address that slope.

Mr. Samayou addressed the standing grove of Oak trees, and earlier discussions in the 1990's and part of the rational in blocking off County Road C2 was to preserve that growth, and opined that they had been a benefit to the neighborhood as a barrier for traffic; and noted affects to their roots caused by heavy tramping during construction but not evidenced until after several years.

Mr. Samayou questioned the proposed 268 trips per day and how that would impact flow on the roadways; and whether berms would be installed for those unable to stop; and how the curve on Ms. Jenkins road would impact adjacent properties.

Mr. Samayou questioned the gradient of the back wall of the development and the steep lots, and whether there was sufficient room to prevent erosion; and how much natural vegetation was required to hold groundwater in those areas.

Mr. Samayou questioned if the power lines would be undergrounded, with City Engineer Bloom responding affirmatively.

**Don Bishop, 1170 Josephine Road**

Mr. Bishop questioned if an Open House was already held by the developer, and expressed concern with tree preservation, environmental issues. Mr. Bishop expressed concern in accessing mailboxes by residents not on the lake side, and whether the Post Office would consider putting mailboxes on both sides of the road.

**Bill Kushman, 1265 Josephine Road**

Mr. Kushman questioned the overall size of the project area, with City Engineer Bloom advising that it was approximately 13-14 acres total.

Mr. Kushman performed his own calculations on the minimum lot sizes for the proposed twenty-eight (28) units; and questioned if minimum square footage requirements were addressed in City Code for single-family dwellings.

City Planner Paschke advised that there were no square footage requirements, but that the Comprehensive Plan guided the area for Low Density Residential (LDR). Mr. Paschke advised that all twenty-eight (28) lots met minimum lot standards of the City's current code, both corner and interior lots, and their relationship to roadways.

**Recess**

Chair Boerigter recessed the meeting at approximately 9:08 p.m., reconvening at approximately 9:16 p.m.

**Applicant Representatives to address Comments/Questions of the Public****Clark Wicklund, Alliant Engineering, Applicant Representative**

Mr. Wicklund had taken notes during public comment, and responded to those comments and questions.

**Tree Preservation/Grading**

Mr. Wicklund displayed a rendering of the site showing tree preservation illustrations after development. Mr. Wicklund expressed appreciation to the public comments related to the developer's efforts to preserve trees, noting that the City's newly-adopted ordinance was quite conservative and while proving challenging, they had been able to comply with its requirements. Mr. Wicklund advised that the developer intended to retain the existing berm and as much vegetation as possible to screen views into the development, with their intent to screen the area off Lexington Avenue as much as the perimeter as possible to limit impacts to adjacent property owners.

**County Road C2 Status**

Mr. Wicklund advised that their site plan was required to show the County Road C2 right-of-way going through as a precaution should the City Council ever determine the necessity for it to go through. In consideration of the extensive history and scope of those past discussions, Mr. Wicklund asked that it be considered apart from this application.

**Drainage**

Mr. Wicklund displayed the grading plan for the project site; noting that the current grading plan had been submitted to the RCWD for their consideration and pending action on March 23, 2011; and advised that the plan as prepared and submitted to the City complied with requirements of the RCWD.

Related to references of Mr. Skaggs to the Hirschfield Study model and calculations, Mr. Wicklund noted that as the Design Engineer, he was required to recognize the requirements of the governing agencies within the project area, specifically the RCWD and City of Roseville, and that was the reason for using that study for the proposal.

Mr. Wicklund opined that, at some point, as with all underground drainage plans, it would fail; but advised that the engineering plans had provided for such an event through providing for overland mitigation.

Mr. Wicklund noted that City Engineer Bloom had previously addressed the three (3) wetland areas, and reviewed current drainage of the entire site inward to a local low point. Mr. Wicklund advised that the proposed grading plan provided for walkouts to address grade changes off County Road C2 with the homes along that line having service stubs already installed, and providing rear yard drainage and outlet by way of a storm structure proposed to route into a drainage pond or wetland area. Mr. Wicklund clarified that the area was recognized currently as a wetland, not a basin, and that discharge directly into a wetland was allowed; and that the intent was only to route runoff from rear yards that should address concerns of any additional pollutant loading. Mr. Wicklund further clarified that such pollutant loading was not applicable to this area, was not allowed, and not proposed.

#### Basin or Wetland Area North

Mr. Wicklund advised that, as a result of concerns raised during discussions with City staff and the RCWD in not making the existing situation any worse than currently experienced, the current development plan was created based on hydrocap modeling with the area from the development property receiving storm water runoff from 1.5 acres; and the current grading plan reducing that area by about ½ acre. Mr. Wicklund advised that the developer also proposed minor impervious back yards for two of the units, further reducing the catchment area, creating an overall reduction of the northwest basin, and serving as an outlet for emergency overflow to the two other basins and pond. Mr. Wicklund advised that all roadway runoff and yards captured and routed runoff to the lower level, based on NERP criteria, with pretreatment in the basin prior to leaving the site. Mr. Wicklund advised that the basins have a twenty (20) year life design for, with everything contained and provided for within the development site.

Mr. Wicklund advised that if and when the system exceeded emergency events, an overflow was provided between the homes to Lexington and past it into a wetland basin across the street. Mr. Wicklund advised that, in the event of a considerably significant event, additional protections had been provided for the homes based on freeboard requirements higher than flood routing, as required by the City's Subdivision Ordinance and RCWD criteria. Mr. Wicklund noted that a lot of consideration had gone into grading of the site to protect the homes, an important consideration for the developer as well as to himself as the project engineer who's reputation and design was under scrutiny now and in the future.

#### Drainage to County Road C2

Mr. Wicklund advised that, to his knowledge, County Road C2 was higher than the development property, with a good portion continuing to drain onto the site, which would continue inward into the pond.

#### Drainage Concerns raised on Fernwood

Mr. Wicklund addressed drainage concerns of the property owner on Fernwood, advising that the development was not adding any additional drainage to that area or restricting it. Mr. Wicklund advised that he was aware of site drainage issues at that site, noting that the grade changes across the property would serve to sufficiently route the drainage; and expressed more concern if dealing with a flat site.

#### Miscellaneous Remaining Drainage Concerns Raised

Mr. Wicklund advised that the IDF Curves with the Hirschfield studies provided for protection within the site; recognized previous responses he'd provided on reductions to impacts on the northwest ponds; noted that there was no direct runoff from any of the streets to the southeast corner pond; and noted that the development application process required submission of PRELIMINARY and FINAL Plat for staff review, but noted that the Final Plat required even more excessive detail at a construction document level.

In addressing aesthetics from Lexington Avenue and Josephine Road, Mr. Wicklund reiterated that preservation of as many trees as possible was preferred in order to provide a buffer to homes, along with existing berms.

#### Roadway Design

Mr. Wicklund advised that roadway designs in the development met requirements of the City's subdivision ordinance.

#### Site Topography

Mr. Wicklund addressed steep grades on some of the lots, noting that while the site was currently steep, it was the developer's intent to manage the grades and step the homes down in accordance with City Code limits for maximum slopes, and also in compliance with RCWD regulations.

#### Tree Preservation

Mr. Wicklund noted that it was of value to Pulte Homes to have mature trees on their development.



Open House Timing

Mr. Wicklund advised that an Open House was scheduled within the next two (2) weeks prior to the City Council meeting to provide for more specific conversations with residents. Mr. Wicklund advised that the developer would notice the meetings, and provide more specific detail beyond that addressed tonight. Mr. Wicklund advised that it was the developer's intent to schedule a neighborhood meeting concurrent with tonight's Public Hearing, however, there was some concern that residents may confuse the two meetings and be unsure of which to attend. Mr. Wicklund advised that, therefore, it had been decided to hold tonight's Public Hearing at the Planning Commission meeting to highlight the development, and hear overall areas of concern from residents, and then to address those concerns more specifically at the neighborhood meeting, with the developer coming to the meeting prepared to address those concerns in detail.

Chair Boerigter closed the Public Hearing at 9:31p.m.

City Engineer Bloom

At the request of Member Gottfried, Ms. Bloom addressed overall traffic distribution from this site and in the area, including existing conditions and how that traffic may disburse in the future following development of this site, given additional options.

Responding to previous public comments related to the timing of the traffic study and a perception of increased summer beach traffic, Ms. Bloom advised that the a.m./p.m. peak studies for work-related traffic were traffic study standards, and were proven to far exceed other daytime traffic.

At the request of Member Gottfried, Ms. Bloom reviewed the history of County Road C2 and its closure, from 1988 as previously discussed with development of the Lexington Apartments and townhomes south of County Road C2; and strong opposition from the neighborhood causing the developer to remove that connection and construct single-family homes along County Road C2. Ms. Bloom noted that in recent discussions at the PWET Commission meeting, the Chair of that Commission, had at that the time of that construction project, served on the Planning Commission, and provided his historical perspective of the rationale for decision-making. Ms. Bloom advised that, now that she had been provided with copies of the referenced correspondence by residents at tonight's meeting, she would make sure that information was included for City Council information and future analysis.

Member Wozniak questioned staff on the role of the City in whether homes are built for speculation or are presold.

City Planner Paschke advised that the City did not have a policy or ordinance to address whether a developer bought land for home construction or for speculation. However, Mr. Paschke questioned how prudent it would be for a developer, given current market conditions, to build homes and leave them vacant. Mr. Paschke expressed his confidence that Pulte Homes intended to use good business practices in developing the site and given their reputation, expressed faith in them being knowledgeable of their market. Mr. Paschke noted that it was the City's concern that the developer meets City Code requirements for design of the site and construction of the homes, not whether they were building model of spec homes that may remain vacant for a certain period of time.

Member Wozniak questioned if the City Code provided for affordable housing standards for new developments.

Member Gottfried questioned whether the Metropolitan Council had expectations that a community's total housing stock met certain percentages for affordable housing criteria.

Mr. Paschke advised that City Code did not address such requirements in the City's Zoning Ordinance. However, Mr. Paschke noted that the City's Housing Code spoke to provision of more affordable housing in various classes, but there was no requirement that developments have to provide their share. Mr. Paschke advised that, if the City or Housing and Redevelopment Authority (HRA) were a partner in such a development, they would specify that a certain percentage of affordable housing was included. Mr. Paschke noted that the City was held to a certain threshold by the Metropolitan Council to provide a fair share of affordable housing in many sectors, and that the City was cognizant of that criterion. However, Mr. Paschke noted that with current home values, many homes in the community had hit the affordable category when they may not have qualified five (5) years ago. Mr. Paschke advised that those affordable housing levels were monitored continuously and were part of the City's Comprehensive Plan, but were not part of this consideration.

Member Gottfried opined that the site required a fair amount of drainage mitigation and tree preservation, potentially adding significant dollar costs to the development that could serve to drive the market; and expressed his interest in a longer usable life expectancy for ponds beyond the twenty (20) year limit.

Mr. Bloom advised that Mr. Wicklund would ultimately not probably be in the picture twenty (20) years from now, but that the City would remain responsible for its infrastructure, with all drainage ponds being part of that public infrastructure. Ms. Bloom advised that the City currently managed over one hundred and twenty (120) basins; and reviewed the City's process in identifying, inventorying them every five (5) years, rating, and maintaining each of those ponds. Ms. Bloom advised that part of that maintenance was removing sediment at inlets and outlets, based on a variety of regulations. Ms. Bloom advised that this process was a requirement of the Minnesota Pollution Control Agency (MPCA) and their permitting for the City to operate a separate storm water system. Ms. Bloom advised that the City prioritized maintenance based on various issues, including their capacity, sediment deltas, and the frequency of that required maintenance based on various data and analysis of sediment.

Member Gottfried questioned if those capital costs were picked up by those purchasing the property.

Ms. Bloom advised that every quarterly utility bill's fee was structured to fund that maintenance for the City's sanitary, water and storm water infrastructures, an expense that was shared across the board by all residents. Ms. Bloom estimated that every single-family homeowner paid approximately \$20 per year as a flat rate; and that commercial/industrial properties paid based on the size of their site.

Ms. Bloom advised that there were some exceptions where residents served by a newly-constructed stormwater pond contributed to its maintenance rather than the whole community (e.g. Applewood Point) when a public/private partnership was negotiated with the City providing heavy maintenance, and the private developer providing aesthetic amenities above and beyond the basic and average pond maintenance and depreciation. In addressing runoff from city streets, Ms. Bloom noted that the streets were public, and not restricted to the private development, and that every drop of water drained into the pond and served a public purpose. Ms. Bloom noted that, when homeowners took on that maintenance themselves, the City developed partnerships in addressing maintenance. Ms. Bloom noted that there were some private hydrants that were not currently being exercised, and that the City Council and Public Works Department needed to make decisions to ensure long-term operations and safety of its residents.

#### **MOTION**

**Member Boerigter moved, seconded by Member Best to RECOMMEND approval of the proposed PRELIMINARY PLAT of the property in the northwest corner of Lexington Avenue and County Road C2; based on the comments and findings of Sections 4-6 and the conditions of Section 7 of the Request for Planning Commission Action dated March 2, 2011.**

Member Wozniak opined that this was a good proposal, and spoke in support of pathway connections. Member Wozniak further opined that there appeared to be no reason to make the proposal contingent upon opening County Road C2; and that he was not convinced that the projected additional traffic from the development required such a measure. Member Wozniak expressed appreciation that the development was designed to take any potential opening of County Road C2 into consideration. Member Wozniak opined that if additional development on the east side of Lexington Avenue occurred of Medium Density Residential (MDR) or higher, further consideration into opening County Road C2 may be needed; in addition to additional traffic calming mitigation following the concerns expressed during public comment tonight. Member Wozniak spoke in support of the proposed development.

Member Gisselquist expressed appreciation for the confidence displayed in the Roseville community by Pulte Homes. Member Gisselquist opined that he didn't anticipate residential development in the community at this time, but was pleased to see it. Member Gisselquist expressed his appreciation of the new tree preservation ordinance and the developer's compliance with it. Member Gisselquist noted that he had come into tonight's meeting with the impression that it may be necessary to look at opening County Road C2; however, while hearing good arguments on both sides, it appeared that the issue had been sufficiently debated in the past, and he saw no new evidence that opening it would alleviate traffic flows or the development, and may in fact create more problems. Member Gisselquist opined that lack of a signal on Lexington Avenue and County Road C2 may create another problem, but could be addressed in the future if so evidenced. Member Gisselquist opined that it was good that the City retained the right-of-way and did not previously vacate it. Member Gisselquist opined that this was a sound proposal and spoke in support of it.

Member Wozniak opined that his only concern with the proposal was its storm water management plan, but he understood that it was the responsibility of the City's Public Works Department staff and the RCWD. Member Wozniak opined that he was not convinced that current modeling was adequate to address current climate conditions; and encouraged the RCWD to consider additional mitigation measures above and beyond current models to manage storm water in this development, expressing his preference that the storm water plans not fail.

575 Member Gottfried spoke in support of the project, opining that it appeared to be well thought out. Member  
576 Gottfried opined that there were lessons to be learned from Josephine Road that shouldn't be lost; however,  
577 opined that this project didn't add unfairly to current conditions, and needed to be addressed in a different way.

578 Chair Boerigter spoke in support of the proposed project and expressed his appreciation of the good comments  
579 heard from citizens tonight, showing that residents cared about their neighborhood. Chair Boerigter opined that  
580 the proposal appeared to be well thought out and was a good proposal, and a much needed project in Roseville.  
581 Chair Boerigter opined that this project didn't appear to make opening of County Road C2 prudent at this time;  
582 and whether it was opened or not as part of this project, projected traffic volume increases had minimal impact on  
583 Josephine Road, and may prove necessary in the long-term. Chair Boerigter noted that the tree preservation and  
584 drainage issues would be addressed throughout the development process by staff and Pulte Homes.

585 **Ayes: 5**

586 **Nays: 0**

587 **Motion carried.**

588 Mr. Paschke noted that this case was tentatively scheduled to be heard by the City Council at their March 21,  
589 2011 meeting.

590 Chair Boerigter and City Planner Paschke noted that this was the last meeting for Members Gottfried and Best  
591 and thanked them for their service to the City on the Planning Commission.

**Consider a Resolution Approving the Request by Pulte Homes of MN, LLC for a Preliminary Plat of the residentially-zoned property in the NW corner of Lexington Avenue and County Road C-2**

Community Development Director Patrick Trudgeon reviewed the request of Pulte Homes to plat the northwestern corner of the parcel at the intersection of Lexington Avenue and County Road C-2 to accommodate twenty-eight (28) one-family lots. Mr. Trudgeon advised that plat proposals were reviewed primarily to ensure all proposed lots met minimum size requirements of the City's Zoning Code, and that adequate streets and other public infrastructure were in place or identified and constructed; and that storm water was addressed to prevent any problems on nearby properties or within the City's storm water system itself.

Mr. Trudgeon briefly reviewed staff's analysis, through the Development Review Committee (DRC), a body comprising staff from all City Departments, and their findings pertinent to the plat; and as detailed in the Request for Council Action dated March 21, 2011.

The staff report included several submittals: Tree Preservation Summary (Attachment D) for Josephine Wood dated February 24, 2011 by Alliant Engineering, Inc.; Pulte Homes Traffic Study (Attachment E) by SRF Consulting Group, Inc.; written Comment received to-date by staff (Attachment E); and DRAFT Planning Commission Meeting Minutes dated March 2, 2011 (Attachment G).

Mr. Trudgeon pointed out corrections to the Drainage Plan as part of conditions of approval; and noted that Pulte Homes would need to enter into a Public Improvements Contract with the City for construction of roads and public utilities in conjunction with the Final Plat coming forward; and other conditions as detailed in the RCA.

Staff recommended approval of the PRELIMINARY PLAT of the property in the northwest corner of Lexington Avenue and County Road C-2, based on the comments and findings of Sections 4-6 and the conditions of Section 7 of the RCA dated March 21, 2011.

At the request of Mayor Roe, Mr. Trudgeon reviewed the next steps in the process as the applicant prepares the Final Plat to be recorded with Ramsey County; their development and submission of final grading and drainage plans, and final street plans, receipt of the necessary watershed district permits, staff review of each component submitted during the process; and negotiation by staff of a Public Improvement Contract between the developer and City for City Council approval, with each document recorded prior to construction start, anticipating a minimum of six (6) weeks to two or three (2-3) months before returning to the City Council for action.

Discussion among Councilmembers and staff included Attachment C pathway connections, with Ms. Bloom confirming a continuous pathway along County Road C-2, crossing the new Fernwood Street at a width of eight feet (8'); confirmation of drainage requirements on-site and mitigation requirements; performance requirements of the City of Roseville and the Rice Creek Watershed District to maintain water quality and remove phosphorus; eventual drainage into the wetland across Lexington rather than into Lake Josephine through use of a diversion pipe installed by the City with EPA grant funds in 1976; warranty periods to ensure compliance and functionality of infrastructure in the development; delay in installing the bituminous wear coat until all work is confirmed and tested; and easement signage to educate homeowners related to overall stormwater management.

Further discussion included the timing of the traffic study and trends for a.m./p.m. peak traffic with little change in those trends based on summer traffic accessing Lake Josephine; commendation to staff for the environmental work on this plat and for application of the Tree Preservation Plan; and apparent gaps in the berm for the private property with the drainage easement.

**Developer, Ian Peterson, VP of Land for Pulte Homes**

Mr. Peterson reviewed the area in question on private property and appearing to be a gap. Mr. Peterson referenced staff's Condition 7.b regarding limiting fences to preserve the integrity of the storm water treatment areas; and the developer suggesting one deviation along Lexington Avenue to bridge that gap and avoid access of the public onto private property by installing a fence across that easement area, to be owned and maintained by the Homeowner's Association, with the understanding that it could be removed or replaced in order to repair the pipe, at the Homeowner Association's expense. Mr. Peterson opined that this would allow continuity as well with the proposed four foot (4') fence and retaining wall along Lots 9, 10 and 11; and agreed that no stone columns would be installed on that easement.

Discussion among City Councilmembers and Mr. Peterson included the extensive drop-off on the western elevation along County Road C-2 and their intent to address that grade through with level driveways off County Road C-2 and walk-out home designs for those lots, in addition to fill; removal of the existing billboard on the northeast corner of the property as part of the purchase transaction, with the advertiser already given notice for removal, pending City action on the Final Plat and subsequent land purchase; and aesthetics of the proposed four foot (4') fence and its common theme rather than each individual homeowner having their own choice of fence.

Further discussion included proposed property covenants and timing for their administration with the Association based on occupancy levels and addressing interior and exterior requirements; and targeted price ranges for the six (6) different options and floor plans at approximately \$430,000.

**Public Comment**

Written comment via e-mail was received from Jeffrey Strobeck, 1297 West County Road C-2 (opposed to opening County Road C-2); Gerald McDonald, 2857 Dellwood Avenue (opposed to opening County Road C-2); Scott Cummings, 1175 Josephine Road (in support of opening County Road C-2); Richard Skaggs, 1160 Josephine Road (comments related to drainage infrastructure) were provided by staff as bench handouts, attached hereto and made a part hereof.

**Pam Newcome, 1245 Josephine Road**

Ms. Newcome noted her attendance at the March Planning Commission meeting and the robust discussion held on whether or not to open County Road C-2; and subsequent advisement by the Commission that County Road C-2 would not be part of the discussion of this development, but was a separate issue. Ms. Newcome expressed her frustration that the Traffic Study was not available on the City's website.

Ms. Newcome questioned the traffic study's methodology of current observation predicting future use; questioned traffic patterns and possible alternative routes and distribution for 110 cars per day; their rate; and her assertion that Josephine Road residents were being overburdened and bearing the brunt of east/west traffic from Hamline to Lexington.



Ms. Newcome asked that the City Council provide more information and show some sensitivity about the traffic study and possible changes in service levels beyond her perceived optimism of the report; and that more time be taken to study traffic that given to-date.

**David Miliotis, 1128 County Road C-2 (cul-de-sac resident)**

Mr. Miliotis advised that he represented a group of homeowners Roseville C-2 Neighborhood Association, and referred everyone to their website at [www.saveC-2.com](http://www.saveC-2.com). Mr. Miliotis provided the Association's position with respect to the neighborhood and their concerns; and summarized several facts, and provide a historical perspective on actions of past City Council's related to County Road C-2 and its elimination as a through street. Mr. Miliotis provided additional references to the traffic study and projections. Mr. Miliotis concluded with the Association's advocacy of the goals presented in the Imagine Roseville 2025 and 2030 Comprehensive Plan Update related to quality of life, safe neighborhoods, and pedestrian friendly neighborhoods where property values were also preserved and enhanced. Mr. Miliotis advised that the association did not support creating another major thoroughfare through Roseville that would only create additional traffic and safety concerns. Mr. Miliotis suggested that the City work on a solution to traffic concerns through development of a comprehensive traffic management plan, not through knee-jerk reactions to limited areas of concern.

**Chuck Stokes, 2875 N Griggs Street (C-2 and Griggs)**

Mr. Stokes thanked Councilmembers for their service to the community; and spoke specifically to the Josephine Woods Development, opining that County Road C-2 issues could be hashed out separately. Mr. Stokes expressed his preference that the development not occur, as he enjoyed the natural area currently in place. However, he conceded that, since that was not up to him, the plans submitted by Pulte Homes and approved unanimously by the Planning Commission, seemed to represent about as good of a plan as could be hoped for, and showed a great deal of respect for the adjacent established neighborhood through construction of this new neighborhood, not just another housing development. Mr. Stokes expressed appreciation to the developer in their attempt to save historic trees, provide and connect walking paths and other amenities; and opined that this was a good step forward. While expressing some concern about the current and potential drainage issues, he expressed confidence in the City and developer's addressing that situation; but also asked that a contingency fund be established to replace trees inadvertently damaged during construction. Mr. Stokes spoke in support of the City Council proceeding with the Planning Commission recommendation as presented.

Regarding County Road C-2, Mr. Stokes expressed his major concern if it became a through street was based on safety with those living on the cul-de-sac unable to see traffic coming; in addition to losing 15-18 heritage trees currently being protected.

**R. J. Newcome, 1245 Josephine Road**

Mr. Newcome advised that he represented twenty-plus residents along Josephine Road who supported opening County Road C-2; and opined that Josephine Road was currently overburdened with traffic; and while welcoming suggestions for ways to slow traffic down, remained convinced that County Road C-2 should be opened. Mr. Newcome addressed comments made by City Engineer Bloom at the March 2, 2011 Planning Commission regarding County Road C-2 serving as a collector road similar to Josephine; however, he opined that it was not being used as a collector with it currently being blocked off. Mr. Newcome questioned what the trigger would be to warrant opening the road, and if not with the Pulte development, would it be someone getting killed. Mr. Newcome further opined that traffic would only continue to

increase in the future, and that the Pulte project would serve to further that increase, in addition to other future projects proposed for the area. Mr. Newcome opined that it was only reasonable, fair and equitable for all involved to open County Road C-2 at this time, and that not opening it was short-sighted.

**Johnson moved, Willmus seconded, extending the meeting beyond curfew to 10:30 p.m.**

#### **Roll Call**

**Ayes: Pust; Willmus; Johnson; McGehee; and Roe.**

**Nays: None.**

#### **Jeff Strobeck, 1297 County Road C-2**

Mr. Strobeck had submitted written comments; and expressed concern regarding safety for residents, bikers and pedestrians if County Road C-2 were opened. Mr. Strobeck asked that the City Council consider the residents on the cul-de-sac who purchased their homes with the understanding that County Road C-2 would not be a through street. Mr. Strobeck volunteered to work with Josephine Road residents in resolving their traffic issues.

#### **Lars Ever, 1241 County Road C-2**

Mr. Ever expressed his excitement about the Pulte development, but his sadness in losing the trees and natural environment. Mr. Ever asked that County Road C-2 not be opened, consistent with his discussions with the City before purchasing his property. Mr. Ever opined that any traffic improvements through opening County Road C-2 would be nil due to creation of another intersection on Lexington Avenue and additional traffic hazards.

Mr. Ever referenced Page 11 of Attachment C and his preference for option two for the pathway to avoid loss of any more of his front yard.

Mayor Roe clarified that Mr. Ever's objection was based on extending the pathway to the west past the borderline of his property to Merrill; and noted that this was not under consideration at this time, as confirmed by City Engineer Bloom.

#### **Jill Schwiff, 1233 Josephine Road**

Ms. Schwiff advised that residents dealt with ongoing traffic issues on Josephine Road every day; and asked that the City look at this and multi-family housing and future development around this particular area for impacts. Ms. Schwiff questioned why County Road C-2 was ever closed in the first place; and opined that everyone needed to share the issue and not place the entire burden on residents on Josephine Road. Ms. Schwiff further questioned how construction traffic would be handled to avoid further negative impacts on the neighborhood and existing homeowners.

#### **Sheila Stokes, 2875 N Griggs (C-2 and Griggs)**

Ms. Stokes offered her perspective, as a resident of the home on the end of the County Road C-2 cul-de-sac, and her experiences with traffic coming down the hill at an excessive speed before turning onto Griggs; and addressed the significant amount of traffic along County Road C-2 to Cottontail Park; and the lack of sidewalks in the area. Ms. Stokes recognized the differing opinions for area residents, but asked that people understand the speed with which people came over that hill.

#### **John Jacobson, 2864 Fernwood Street (south part of C-2)**

Mr. Jacobson spoke in support of the project, opining that there would be nothing better to develop in that area than single-family homes.

Mr. Jacobson provided his perspective on projected traffic increases in the area; reviewed statistics on daily average traffic in 1999 and 2009 data, and future driving habits, and opined that those habits would change and be duly reflected. Mr. Jacobson noted the grade changes between Merrill Street and Fernwood Street on County Road C-2 and suggested additional review of safety issues based on that grade if and when County Road C-2 was put through.

At the request of Mayor Roe, City Engineer Bloom responded to questions of the public related to traffic analysis of the additional projected 110 daily trips and their conservative nature based on current observations and modeling for future patterns; rationale for the assumptions used in the traffic study; current and projected service levels at the five (5) intersections in the area; and review of the larger picture beyond the neighborhood in determining the acceptable service levels during peak traffic periods. Related to construction traffic, Ms. Bloom noted that the majority of that traffic would be using County Road C-2; and that additional parking prohibitions could be addressed for construction workers, seeking to keep them off public streets and internal to the site as much as possible; with staff and the developer working together and incorporating neighborhood comments and concerns into those discussions and negotiations as applicable.

**Ms. Newcome**

Ms. Newcome reiterated her allegations that the traffic study and its assumptions were flawed; and asked for additional information on that analysis.

City Engineer Bloom expressed her confidence in the traffic study and its assumptions; and offered to follow-up with Ms. Newcome outside the meeting. Ms. Bloom noted that the study being requested by Josephine Road residents of pending and/or future development impacts was completely different and had not been done to-date; but that traffic studies were based on specific developments as they came forward. Ms. Bloom advised that the Pulte development and traffic projections for an additional 268 daily trips did not indicate any degradation of service levels at the five intersections nor did it create any additional safety issues; therefore, no mitigation was proposed based on those results, or any additional traffic control issues recommended.

At the request of Councilmember Pust, Ms. Bloom clarified the map referenced on Page 11 of the Traffic Study and location of the current cul-de-sac bulb and pending revisions to address drainage following further plan refinement and staff review.

At the request of Councilmember Willmus, Ms. Bloom addressed past discussions on retaining the right-of-way, based on the reality of documents already referenced by members of the public, and a 1988 motion to vacate the County Road C cul-d-sac right-of-way that failed on a 3/2 vote.

Further discussion among Councilmembers and Ms. Bloom included County Road C-2 being a State Aid road and comparison of this segmented road with other State Aid roads; examples by Ms. Bloom of ½ mile segments for the Ramsey County system; and review of comprehensive transportation plans for residential and connector streets for functionality.

Ms. Bloom advised that, from an engineering perspective, connecting County Road C-2 through would benefit the overall transportation system; however, without additional study of additional signals from Lincoln to Victoria and impacts for those intersections and other safety concerns, the actual ramifications remained unknown.

**Johnson moved, McGehee seconded, approval of the PRELIMINARY PLAT of the property located at the northwest corner of Lexington Avenue and County Road C-2,**

**pursuant to Roseville City Code, Title 11 (Subdivisions); based on the comments and findings of Sections 4-6 and the conditions of Section 7 of the Request for Council Action (RCA) dated March 21, 2011.**

Councilmember Pust spoke in support of the motion; while recognizing that additional study may be needed for County Road C-2. Councilmember Pust suggested that additional study of the situation would be beneficial and once and for all put to rest the various opinions and settle those disputes for the entire community and affected neighborhoods. Councilmember Pust noted the need for the entire community to talk it through, addressing changes to the community and how to resolve the situation. Councilmember Pust expressed appreciation for the respectful discussion of the neighbors and their differing views; and suggested further review and study of this topic at community meetings, and not linked to tonight's action.

Councilmember Willmus spoke in support of the motion; opining that the decision was not contingent upon whether or not to open County Road C-2. However, Councilmember Willmus advised that he would support a detailed look and traffic study for the area as outlined by Councilmember Pust; opining that it may be time to revisit this issue and make an informed decision.

Councilmember McGehee spoke in support of the motion. Councilmember McGehee advised that she was not supportive of reviewing every little traffic issue as an individual situation, but opined that it was important to keep as much pass-through traffic out of residential neighborhoods as possible. Councilmember McGehee opined that it appeared that there was no overall plan to address the impact of traffic trying to get through the community. Councilmember McGehee opined that it was important to recognize that Roseville was a regional service community for regional shopping, senior housing and its other amenities; and when the freeways get jammed up, people look for alternatives, and Roseville's well-maintained public streets served their purpose. Councilmember McGehee questioned whether we had any obligation to provide through access on every neighborhood street.

**Johnson moved, Pust seconded, extending the meeting to 10:35 p.m.**

**Roll Call**

**Ayes: Pust; Willmus; Johnson; McGehee; and Roe.**

**Nays: None.**

Councilmember Johnson spoke in support of the motion; and commended the residents on both sides of the issue of County Road C-2 coming to the City Council in such a respectful manner. Councilmember Johnson noted that the developer had come out shining and commended their company on their proposal and their reputation. Councilmember Johnson recognized the positions of both Josephine Road residents and County Road C-2 residents; and while not having a firm opinion on whether that needed further study based on current information available; he spoke in support of the Pulte project and its moving forward, based on results of the traffic study supporting ongoing safety levels.

Mayor Roe spoke in support the motion; expressing his enthusiasm for the developer and their excellent work in meeting requirements of the City's new zoning code and tree preservation ordinance.

Mayor Roe noted the need, in reviewing whether County Road C-2 should be extended through from Victoria past Snelling as a corridor, to ensure that the solution was not creating another

problem elsewhere; and supported looking into it, suggesting that it be included in the City Council's work plan.

Mayor Roe asked that staff follow-through with the developer on the fence along Lexington Avenue as the Final Plat and Public Improvement Contract were negotiated.

City Engineer Bloom advised that she and Community Development Director Trudgeon were already discussing language for an Encroachment Agreement as part of the Public Improvement Contract to facilitate the fencing.

**Roll Call**

**Ayes: Pust; Willmus; Johnson; McGehee; and Roe.**

**Nays: None.**



**Park dedication:**

Josephine Woods

Brokke briefed the Commission on the development status for the Josephine Woods Development. The project is at the point where the preliminary plat is approved and final plat is being reviewed. In addition to a Commission recommendation to the Council for Park Dedication, a discussion of the process for Park Dedication and the timing for Commission and Staff input on Park Dedication options for a development is needed.

- o Commissioners around the table agreed that they should be involved in reviewing and recommending Park Dedication earlier in the development process.
- o Commissioners discussed the need to use the Updated Master Plan as a guide for park dedication recommendation on future developments.
- o Commissioners also talked about the need to creatively consider ways to add to the park system when considering park dedication.

**Commission Recommendation:**

Motion by Azer, second by Simbeck to recommend the Roseville City Council accept the cash in lieu of land option for Josephine Woods Development. Motion passed unanimously.

**Request by Pulte Homes of MN, LLC for VACATION of a storm sewer easement in support of the proposed plat of property in the NW corner of Lexington Avenue and County Road C-2**

Chair Boerigter opened the Public Hearing at 6:10 p.m.

Associate Planner Bryan Lloyd reviewed the request of Pulte Homes for vacation of the existing storm sewer easement that crosses the parcel at the intersection of Lexington Avenue and County Road C-2. Mr. Lloyd noted that a reconstructed storm sewer line will be located within a new easement and rights-of-way as part of the current plat of the property, as detailed in Section 5.1 of the Request for Planning Commission Action (RPCA) dated April 6, 2011 report.

Staff recommended approval of the proposed EASEMENT VACATION of the property in the northwest corner of Lexington Avenue and County Road C-2; based on the comments and findings of Sections 4-6, and the conditions of Section 7 of the RPCA dated April 6, 2011.

Discussion among Commissioners and staff included ramifications should the Pulte Homes project not proceed; with staff advising that the vacation request would coincide with Final Plat approval at the City Council level; and that the Public Improvement Contract would provide further stipulations and guarantees.

The applicant was not present at tonight's meeting.

**Public Comment**

Chair Boerigter closed the Public Hearing at 6:14 p.m.; no one spoke for or against.

Member Gisselquist, for the benefit of new Commissioners and/or those Commissioners not present at previous discussions related to the Pulte Homes project and Preliminary Plat review by the Planning Commission, opined that this request represented additional fine-tuning of the plat proposal, and should cause no concern.

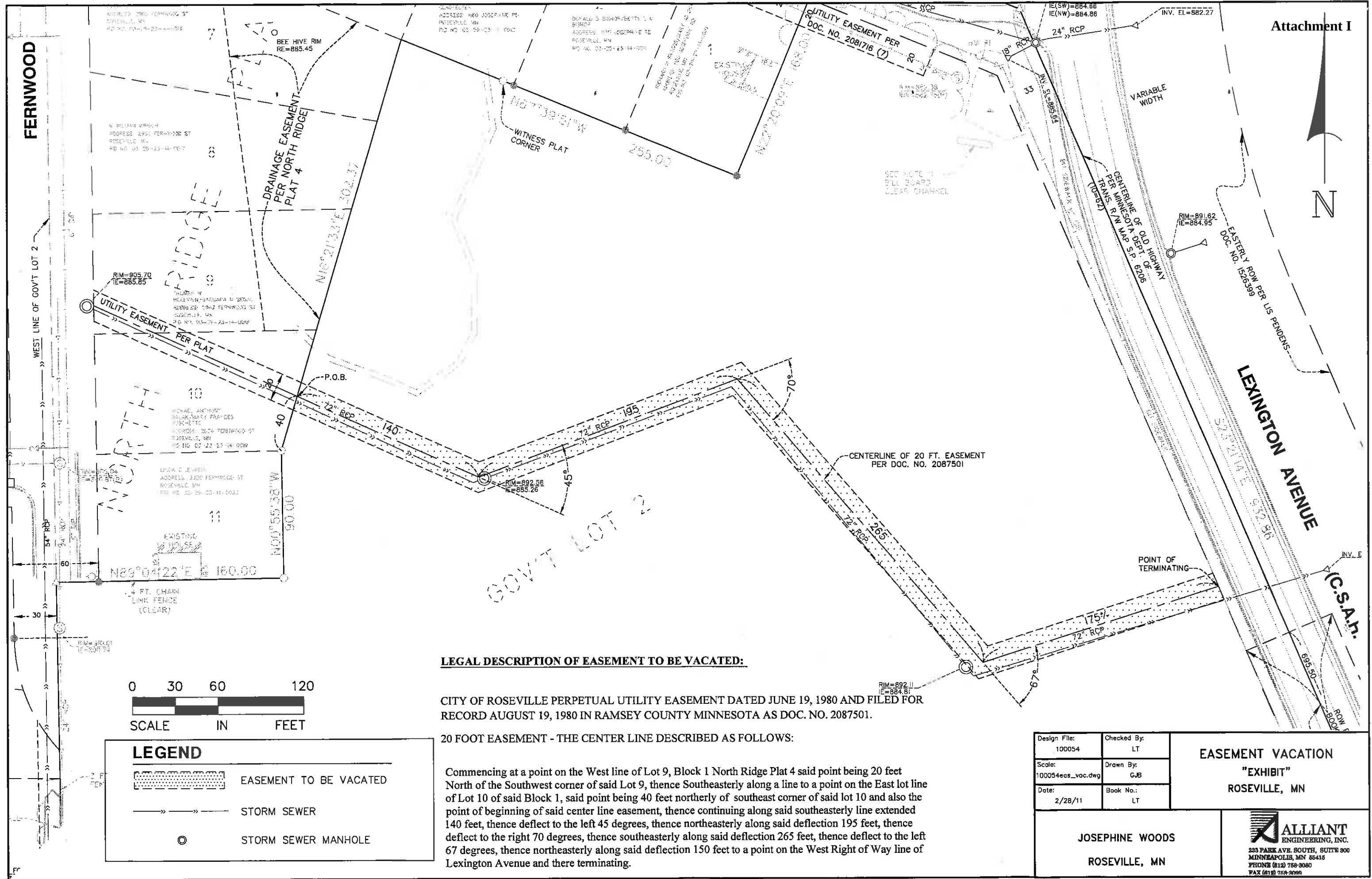
**MOTION**

**Member Gisselquist moved, seconded by Member Boerigter to recommend approval of the proposed EASEMENT VACATION of the property in the northwest corner of Lexington Avenue and County Road C-2; based on the comments and findings of Sections 4-6, and the conditions of Section 7 of the RPCA dated April 6, 2011.**

**Ayes: 7**

**Nays: 0**

**Motion carried.**



**LEGAL DESCRIPTION OF EASEMENT TO BE VACATED:**

CITY OF ROSEVILLE PERPETUAL UTILITY EASEMENT DATED JUNE 19, 1980 AND FILED FOR RECORD AUGUST 19, 1980 IN RAMSEY COUNTY MINNESOTA AS DOC. NO. 2087501.

20 FOOT EASEMENT - THE CENTER LINE DESCRIBED AS FOLLOWS:

Commencing at a point on the West line of Lot 9, Block 1 North Ridge Plat 4 said point being 20 feet North of the Southwest corner of said Lot 9, thence Southeasterly along a line to a point on the East lot line of Lot 10 of said Block 1, said point being 40 feet northerly of southeast corner of said lot 10 and also the point of beginning of said center line easement, thence continuing along said southeasterly line extended 140 feet, thence deflect to the left 45 degrees, thence northeasterly along said deflection 195 feet, thence deflect to the right 70 degrees, thence southeasterly along said deflection 265 feet, thence deflect to the left 67 degrees, thence northeasterly along said deflection 150 feet to a point on the West Right of Way line of Lexington Avenue and there terminating.

|                                  |                   |                                                                                                                                              |  |
|----------------------------------|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------|--|
| Design File:<br>100054           | Checked By:<br>LT | EASEMENT VACATION<br>"EXHIBIT"<br>ROSEVILLE, MN                                                                                              |  |
| Scale:<br>100054eas_vac.dwg      | Drawn By:<br>GJB  |                                                                                                                                              |  |
| Date:<br>2/28/11                 | Book No.:<br>LT   |                                                                                                                                              |  |
| JOSEPHINE WOODS<br>ROSEVILLE, MN |                   | <b>ALLIANT</b><br>ENGINEERING, INC.<br>233 PARK AVE. SOUTH, SUITE 300<br>MINNEAPOLIS, MN 55416<br>PHONE (612) 758-3080<br>FAX (612) 758-3080 |  |

# JOSEPHINE WOODS

KNOW ALL MEN BY THESE PRESENTS: That Pulte Homes of Minnesota, LLC, a Minnesota limited liability company, owner of the following described property situated in the City of Roseville, County of Ramsey, State of Minnesota:

All that part of Government Lot 2, Section 3, Township 29, Range 23, lying West of Lexington Avenue and lying South of Lake Josephine Road, except that part platted as North Ridge Plat 4, Ramsey County, Minnesota.

Has caused the same to be surveyed and platted as JOSEPHINE WOODS and do hereby dedicate to the public for public use forever the public ways and the drainage and utility easements as shown on this plat.

In witness whereof said Pulte Homes of Minnesota, LLC, a Minnesota limited liability company, has caused these presents to be signed by its proper officer this \_\_\_\_\_ day of \_\_\_\_\_, 201\_\_\_\_.

Signed: Pulte Homes of Minnesota, LLC

\_\_\_\_\_  
Marv McDaris, Chief Manager

STATE OF MINNESOTA  
COUNTY OF \_\_\_\_\_

The foregoing instrument was acknowledged before me on this \_\_\_\_\_ day of \_\_\_\_\_, 201\_\_\_\_ by Marv McDaris, Chief Manager of Pulte Homes of Minnesota, LLC, a Minnesota limited liability company, on behalf of the company.

\_\_\_\_\_  
Printed Name

Notary Public, \_\_\_\_\_ County, \_\_\_\_\_

My commission expires \_\_\_\_\_

I, Dennis B. Olmstead, Professional Land Surveyor, do hereby certify that I have surveyed or directly supervised the survey of the property described on this plat; prepared this plat or directly supervised the preparation of this plat; that this plat is a correct representation of the boundary survey; that all mathematical data and labels are correctly designated on this plat; that all monuments depicted on this plat have been correctly set within one year; that all water boundaries and wet lands, as defined in Minnesota Statutes, Section 505.01, Subd. 3, as of the date of the surveyor's certification are shown and labeled on this plat; and all public ways are shown and labeled on this plat.

Dated this \_\_\_\_\_ day of \_\_\_\_\_, 201\_\_\_\_.

\_\_\_\_\_  
Dennis B. Olmstead, Professional Land Surveyor  
Minnesota License No. 18425

STATE OF MINNESOTA  
COUNTY OF \_\_\_\_\_

The foregoing Surveyor's certificate was acknowledged before me this \_\_\_\_\_ day of \_\_\_\_\_, 201\_\_\_\_ by Dennis B. Olmstead, a Licensed Land Surveyor.

\_\_\_\_\_  
Notary Public, \_\_\_\_\_ County, Minnesota

My commission expires \_\_\_\_\_

## CITY OF ROSEVILLE

We do hereby certify that on the \_\_\_\_\_ day of \_\_\_\_\_, 201\_\_\_\_, the City Council of the City of Roseville, Minnesota, approved this plat. Also, the conditions of Minnesota Statutes, Section 505.03, Subd. 2, have been fulfilled.

\_\_\_\_\_  
Daniel J. Roe, Mayor

\_\_\_\_\_  
William J. Malinen, City Manager

## DEPARTMENT OF PROPERTY RECORDS AND REVENUE

Pursuant to Minnesota Statutes, Section 505.021, Subd. 9, taxes payable in the year 201\_\_\_\_ on the land hereinbefore described have been paid. Also pursuant to Minnesota Statutes, Section 272.12, there are no delinquent taxes and transfer entered this \_\_\_\_\_ day of \_\_\_\_\_, 201\_\_\_\_.

\_\_\_\_\_  
Department of Property Taxation, Director

By \_\_\_\_\_, Deputy

## COUNTY SURVEYOR

I hereby certify that this plat complies with the requirements of Minnesota Statutes, Section 505.021, and is approved pursuant to Minnesota Statutes, Section 383A.42, this \_\_\_\_\_ day of \_\_\_\_\_, 201\_\_\_\_.

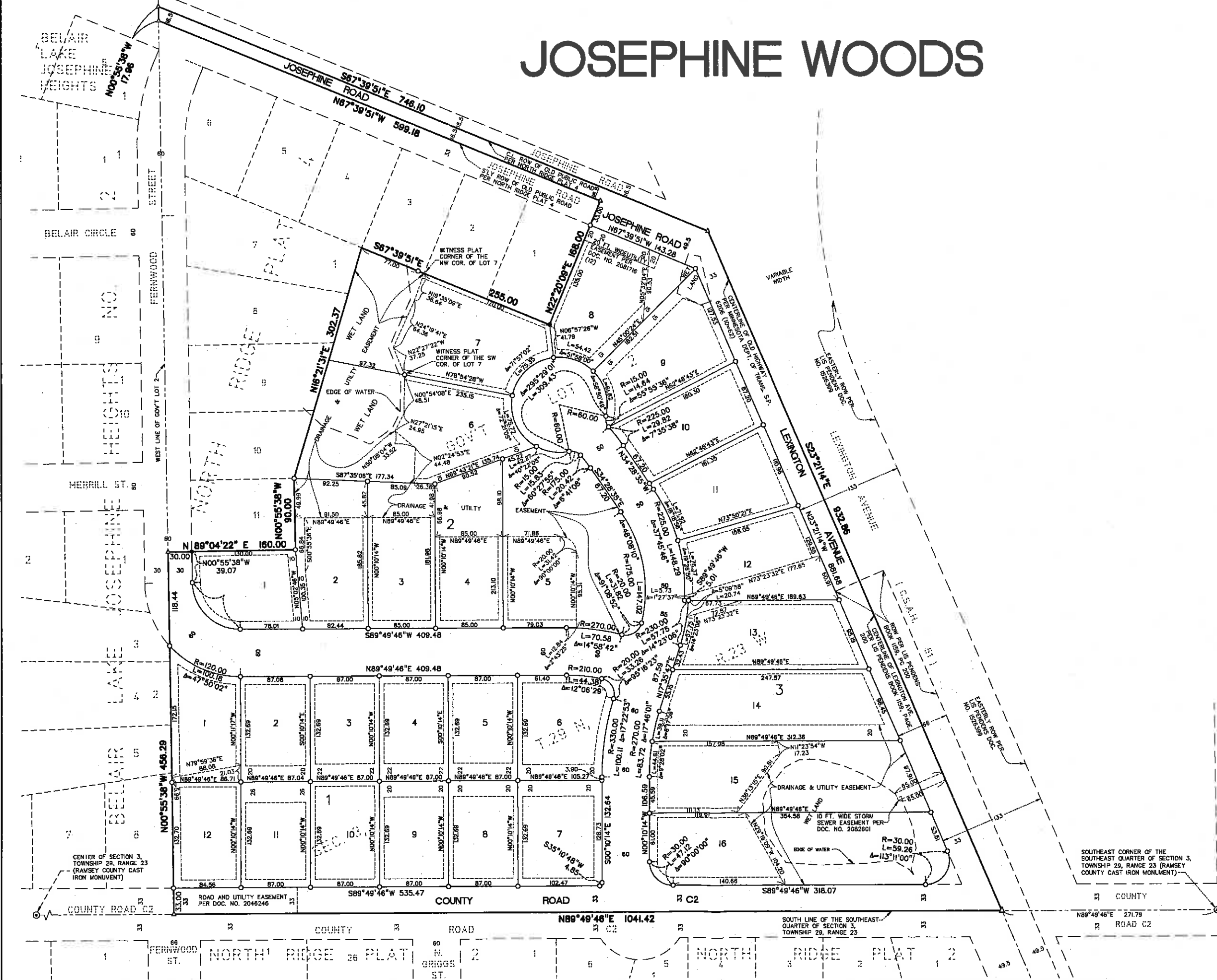
\_\_\_\_\_  
Michael Fiebigler, P.L.S.  
Ramsey County Surveyor

## COUNTY RECORDER, COUNTY OF RAMSEY, STATE OF MINNESOTA

I hereby certify that this plat of JOSEPHINE WOODS was filed in the office of the County Recorder for public record on this \_\_\_\_\_ day of \_\_\_\_\_, 201\_\_\_\_, at \_\_\_\_\_ o'clock \_\_\_\_\_ M. and was duly filed in Book \_\_\_\_\_ of Plats, Page \_\_\_\_\_, as Document Number \_\_\_\_\_.

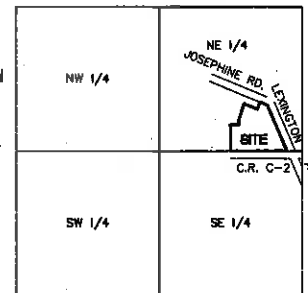
\_\_\_\_\_  
Deputy County Recorder

# JOSEPHINE WOODS



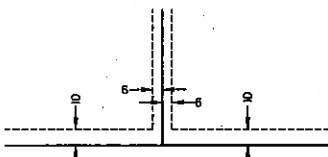
## VICINITY MAP

SECTION 3, T.28, R.23



NOT TO SCALE

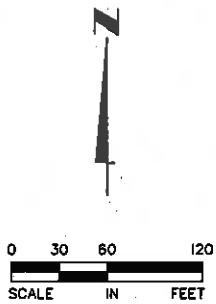
DRAINAGE AND UTILITY EASEMENTS ARE SHOWN THUS:



BEING 6 FEET IN WIDTH AND ADJOINING SIDE LOT LINES AND BEING 10 FEET IN WIDTH AND ADJOINING PUBLIC WAYS AND REAR LOT LINES, UNLESS OTHERWISE INDICATED ON THIS PLAT.

SOUTH LINE OF THE SOUTHEAST QUARTER OF SECTION 3, TOWNSHIP 28, RANGE 23 IS ASSUMED TO HAVE A BEARING OF NORTH 89 DEGREES 49 MINUTES 46 SECONDS EAST.

- Denotes found monument as noted
- Denotes 1/2 inch x 18 inch iron pipe set marked by license no. 18425
- △ Denotes nail brass washer set marked by license no. 18425



SCALE: ONE INCH EQUALS SIXTY FEET







**JOSEPHINE WOODS**  
**ROSEVILLE, MINNESOTA**

NOT TO SCALE  
DATE: 3-2-11  
DRAWN BY: MK



**ALLIANT**  
ENGINEERING, INC.  
233 PARK AVE. SOUTH, SUITE 300  
MINNEAPOLIS, MN 55415  
PHONE (612) 768-3080  
FAX (612) 768-3099



**PUBLIC IMPROVEMENT CONTRACT**  
**JOSEPHINE WOODS**

I. **Parties.** This Agreement, dated \_\_\_\_\_, 2011, is entered into between the City of Roseville, a Minnesota municipal corporation, 2660 Civic Center Drive, Roseville, Minnesota 55113 (“the **City**”), and Pulte Homes of Minnesota LLC, a Minnesota Limited Liability Company (“the **Developer**”).

II. **Request for Plat approval.** The Developer has asked the City to approve a plat of land to be known as “*Josephine Woods*” (also referred to in this Agreement as the “Plat”). The land is legally described as follows:

See Legal Description attached as Exhibit A hereto (the “Property”).

III. **Terms and Conditions of Plat Approval.** Now, therefore, in reliance upon the representations contained herein, and in consideration of the mutual undertakings herein expressed, the parties agree as follows:

A. **Conditions of Plat Approval:** The City hereby approves the Plat on the condition that:

A. The Developer enter into this Agreement, and

B. The Developer provide the necessary security in accordance with this Agreement.

B. **Land Use Approvals:** The Plat consists of 28 single-family lots. The Property is to be improved with the following: pathways; a road and curbing; a storm water pond; infiltration basins; sanitary sewer lines, water main lines and hydrants, storm sewer lines with outlet control structures and flared end sections, fences, and retaining walls.

C. **Public Improvements.** The Developer shall, subject to the terms and conditions contained herein, perform the following work and construct the following improvements (“Public Improvements”) in compliance with City approved plans and specifications described in Section III D below and all rules, regulations, standards and ordinances of the City:

1. **Site Grading and Turf Restoration.** The Developer shall grade the Property in accordance with the City approved Grading, Drainage and Erosion Control Plan. Site grading improvements shall include common excavation, subgrade correction, embankment and pond excavation. Turf restoration shall include seeding, mulching and erosion control.

a) The Developer shall submit to the City a site grading and drainage plan for the entire Plat acceptable to the City showing the grades and drainage for each lot prior to installation of the improvements.

b) The Developer shall furnish the City Engineer satisfactory proof of payment for the site grading work and shall submit a certificate of survey (as- constructed survey) of the development to the City after site grading, with street and lot grades.

c) All improvements to the lots and the final grading shall comply with the approved grading plan.

2. **Street Improvements.** The Developer shall construct all streets shown on the Plat in accordance with the Public Improvement Construction Plans. Street improvements

1 include subgrade preparation, gravel base, bituminous surfacing, and concrete curb and  
2 gutters.

3 a) The Developer shall construct the streets as shown on the Plat, including the  
4 connections to County Road C-2 and Fernwood Street. Dunlap Circle shall be  
5 constructed ending in a 100 foot diameter cul-de-sac. The new streets shall be 1500 feet  
6 more or less of 32 foot wide (face to face) bituminous street with type B618 curb and  
7 gutter. Parking shall be allowed on all streets. The typical section of pavement for the  
8 streets shall be: 1.5 inches LVWE35030B/ 2.5 inches LVNW35030B/ 8 inches of Class  
9 5-100% crushed limestone.

10 b) Unusable material within the street right-of-ways shall be removed by the Developer.

11 c) All subgrade excavation and filling shall be completed by the Developer in  
12 accordance with City details, City specifications, MNDOT's specifications, and the  
13 approved Public Improvement Construction Plans.

14 d) The City reserves the right to test as necessary, at the Developer's expense, all  
15 grading work. A test roll of the street subgrade shall be passed prior to acceptance of the  
16 subgrade by the City.

17 e) The Developer shall construct the retaining wall(s) and fences shown in the Pathway,  
18 Retaining Wall and Fence Plan in accordance with the City approved Public  
19 Improvement Construction Plans. The retaining wall located southwest of the curb on  
20 Fernwood Circle shall be public. All other retaining walls within the Plat are private, and  
21 will not be the responsibility of the City for maintenance and replacement.

22 3. Pathway. The Developer shall construct an 8 foot wide pathway along County Road C-2.  
23 An 8 foot wide pathway connection shall also be constructed connecting Fernwood Circle  
24 to the pathway at the intersection of Lexington and Josephine Road. The pathway shall  
25 be constructed in accordance with City details, specifications, and the City approved  
26 Public Improvement Construction Plans.

27 4. Watermain construction: The Developer shall construct all watermain improvements  
28 determined to be necessary by the City to serve the Property, including hydrants and  
29 individual lot services.

30 a) All watermain improvements and hydrants shall be constructed in accordance with  
31 City details, specifications, and the City approved Public Improvement Construction  
32 Plans.

33 5. Sanitary sewer construction: The Developer shall construct all sanitary sewer pipes  
34 determined to be necessary by the City to serve the Property, including individual lot  
35 services.

36 a) All sanitary sewer improvements shall be constructed in accordance with City details,  
37 specifications, and the City approved Public Improvement Construction Plans.

38 b) Josephine Lift Station reconstruction: The Developer shall be responsible for a  
39 proportionate share of the actual cost to design and reconstruct the Josephine lift station  
40 to provide sanitary service to this Property. The Developer's proportionate share is based  
41 on the following: the lift station currently serves 26 properties. The Developer proposes  
42 to serve an additional 14 properties. Therefore the Developer shall be responsible for

35% of the cost of designing and reconstructing the new lift station. At this time, the estimate for this work is \$200,000. The Developer's estimated cost share is \$70,000. If there is a difference between the estimated cost and the actual cost, the actual cost shall control. The full amount of the Developer's cost share shall be due to the City when the contract for the lift station reconstruction work is awarded.

c)

6. Storm sewer construction: The Developer shall construct all storm sewer improvements determined to be necessary by the City to serve the Property, including the construction of outlet control structures and flared end sections.

a) Storm sewer facilities, including ponds and infiltration basins, shall be constructed in accordance with City details and specifications and as shown on and in accordance with the City approved Public Improvement Construction Plans.

b) Infiltration basins shall be protected from silt during construction. If these areas do not function as designed, the Developer shall reconstruct them as directed by the City Engineer.

7. Restoration of existing streets: Curb cuts and street cuts shall be reconstructed to match existing street typical section.

a) All unused curb openings along County Road C-2 shall be removed and replaced with non-surmountable curb to match existing. Curbs proposed to be replaced shall have a minimum of 3 feet of bituminous saw cut out to allow for proper compaction.

b) Utility trenches shall be restored by the Developer per City standard details.

8. Contaminated soil remediation: Contaminated soil encountered during the construction of the development shall be removed from the right-of-way and easements. The soil shall be disposed of at an off-site location approved by the City.

9. Erosion control. Prior to any grading and before any utility construction is commenced or building permits are issued, the erosion control plan shall be implemented, inspected and approved by the City. The Developer shall meet all requirements of the City's Erosion Control Ordinance including but not limited to the following:

a) No construction activity shall be allowed and no building permits shall be issued unless the Property is in full compliance with the erosion control requirements.

b) Measures shall be installed in compliance with MPCA NPDES permit requirements.

c) The City shall inspect the site periodically and determine whether it is necessary to take additional measures to address erosion.

d) To remove dirt and debris from streets that has resulted from construction work by the Developer, its agents or assigns, the Developer shall sweep County Road C-2 and Fernwood Street on a weekly basis or more frequently as directed by the City Engineer until the site is stabilized. Developer must sweep roadways with a water-discharge broom apparatus. Kick-off brooms shall not be utilized for street sweeping.

e) If the development on the Property does not comply with the erosion control plan or supplementary instructions received from the City, the City may, following giving the

Developer 48 hour prior verbal notice (or in the event of an emergency immediately) take such action as it deems appropriate to control erosion, the cost of which action shall be paid by the Developer to the City upon demand.

**D. Development Plans.** The Property shall be developed in accordance with the following plans, specifications and other documents (“Plans”). With the exception of the Plat, the Plans may be prepared after the parties have entered into this Agreement, provided however, no work shall be commenced on the Property until all of the Plans have been submitted to and approved by the City. The Plans shall not be attached to this Agreement, but shall be retained in the City files while the work to be done under this Agreement is being performed. If the Plans vary from the written terms of this Agreement, the written terms shall control. The Plans (which are sometimes referred to herein as the “Public Improvement Construction Plans”) are as follows:

- a) Plat
- b) Utility Plan
- c) Grading, Drainage and Erosion Control Plan
- d) Grading Notes and Details
- e) Street, Sanitary sewer and Watermain Details
- f) Tree Preservation Plan
- g) Sanitary sewer, watermain, storm sewer and street plan.
- h) Pathway, Retaining Wall and Fence plan.

**E. Notice to Proceed.** The improvements shall be installed in accordance with the City approved Plans and the rules, regulations, standards and ordinances of the City. The plans and specifications shall be prepared by a competent registered professional engineer, furnished to the City for review, and shall be subject to the approval of the City Engineer. No work shall commence on the Property until the City Engineer notifies the Developer that the work can commence.

1. The Developer shall obtain all necessary permits from the Minnesota Pollution Control Agency (MPCA), Minnesota Department of Health (MDOH), and all other agencies and governmental authorities before proceeding with construction. Copies of these permits must be provided to the City Engineer.
2. The Developer or it’s engineer shall schedule a preconstruction meeting at a mutually agreeable time at City Hall with all the parties concerned, including City staff, to review the program for the construction work.
3. The Developer represents to the City that the Plat complies with all City, County, Metropolitan, State and Federal laws and regulations including, but not limited to: subdivision ordinances, zoning ordinances and environmental regulations. If the City determines that the Plat does not comply, the City may, at its option, refuse to allow construction or development work on the Property until the Developer does comply. Upon the City’s demand, the Developer shall cease work until there is compliance.

**F. Time of Performance.** The Developer shall complete all required improvements enumerated in Paragraph C by October 31, 2011 with the exception of the bituminous wear course which will be

installed no later than September 30, 2012. The Developer may, however, forward a request for an extension of time to the City. If an extension is granted, it shall be conditioned upon updating the security posted by the Developer to reflect cost increases and the extended completion date.

G. **Inspection.** The Developer shall provide the services of a Residential Project Representative and assistants at the site to provide continuous observation of the work to be performed and improvements to be constructed under this Agreement.

1. The Developer shall provide the City Engineer a minimum of one business day notice: (i) prior to the commencement of the underground pipe laying and service connection, and (ii) prior to subgrade, gravel base and bituminous surface construction.
2. Developer's failure to comply with the terms of this section shall permit the City Engineer to issue a stop work order which may result in a rejection of the work and which shall obligate the Developer to take all reasonable steps, as directed by the City Engineer, to ensure that the improvements are constructed and inspected pursuant to the terms of this Agreement. Such failure shall further result in the assessment of a penalty upon the occurrence of each such failure to comply, in an amount equal to 1% of the amount of the security required for such improvements, which penalty the Developer agrees to pay upon demand.

H. **Engineering Coordination.** A City Engineering Coordinator shall be assigned to this project to provide further protection for the City against defects and deficiencies in the work and improvements through the observations of the work in progress and field checks of materials and equipment. However, the furnishing of such engineering coordination will not make the City responsible for construction means, methods, techniques, sequences or procedures or for the safety precautions or programs, or for the Developer's failure to perform its work in accordance with the Public Improvement Construction Plans. The Developer is obligated to pay the City for City inspection services an amount equal to 2% of the cost of the public improvements, which 2% amount is \$37,740. This amount shall be paid upon or prior to the execution of this Agreement.

I. **Security.** To guarantee compliance with the terms of this Agreement, payment of the costs of all Public Improvements and construction of all Public Improvements, the Developer shall furnish an irrevocable letter of credit for \$2,358,580 in a form to be approved by the City. The amount of the letter of credit is 125% of the cost for this project.

1. **Reduction of Security.** Periodically upon the Developers written request, the City Engineer may reduce the amount of the Letter of Credit for completed Public Improvements provided the following conditions are met:
  - a) The Developer's engineer certifies that the Public Improvements have been constructed to City Standards in accordance with the Plans.
  - b) The Developer provides documentation that its subcontractor(s) and all subcontractors and suppliers have been paid in full for the work completed and materials supplied.
  - c) The City Engineer determines that such Public Improvements have been fully completed in accordance with the Plans and provisions of this Agreement.

The amount of reduction shall be equal to that portion of the Letter of Credit which covers such completed Public Improvement(s); provided however, in no case shall the remaining



amount of the Letter of Credit be less than the greater of: (i) 25% of the original amount of the Letter of Credit, or (ii) 125% of the estimated cost of the Public Improvements which have not been completed as determined by the City Engineer.

2. **Release of Security.** After the work described in this Agreement has been completed, the Developer may request that the City accept the Public Improvements. This is accomplished through a City Council resolution provided the following conditions are met:

a) **As-built Survey.** The Developer shall provide an as-built survey upon completion of the Public Improvements described in Paragraph C in reproducible and digital (AutoCAD) format. The locations and elevations of sewer and water services shall be accurately shown on the survey.

b) **Certification.** The Developer's engineer submits a letter certifying that the improvements have been constructed to City Standards in accordance with the Plans and requests that the City accept the improvements.

c) **Payment.** The Developer provides documentation that its contractors, subcontractors and material suppliers have been paid in full for the work completed.

d) **Determination of Completion.** The City Engineer and the City Council have determined that all Public Improvements have been completed in accordance with the City approved Plans and terms of this Agreement.

The date of City acceptance of the Public Improvements shall be the date of the City Council resolution accepting the Public Improvements

The term of the Letter of Credit provided by the Developer must be at least one year. Notwithstanding anything to the contrary contained herein, in the event that: i) some or all of the Public Improvements have not been completed and accepted by the City, ii) the City has been notified that the Letter of Credit is not being extended for another term of at least one year, and iii) no replacement Letter of Credit satisfactory to the City has been delivered to the City, the City shall have the right to draw on the full amount of the Letter of Credit at any time prior to the expiration of the Letter of Credit. In the event of such draw on the Letter of Credit, the City shall have the right to use the amount drawn to complete any unfinished Public Improvements, perform any unperformed obligations of the Developer, pay the costs to draw on the Letter of Credit and pay any costs incurred to enforce this Agreement.

J. **Ownership of Improvements and Risk of Loss.** Upon completion and City acceptance of the Public Improvements, all Public Improvements lying within public rights-of-way and easements, shall become City property without further notice or action. The Developer shall be responsible for the risk of loss of all Public Improvements constructed by the Developer until ownership thereof passes to the City. Any damage or destruction, in whole or in part, to any Public Improvement constructed by the Developer shall be repaired and/or replaced by the Developer until ownership of such Public Improvement passes to the City.

K. **Warranty.** The Developer shall install and construct the Public Improvements in accordance with the terms and conditions of this Agreement. The Developer warrants the Public Improvements and all work required to be performed by the Developer hereunder against poor material and faulty workmanship for a period of two (2) years after its completion and acceptance by the City. The

Developer shall repair or replace as directed by the City and at the Developer's sole cost and expense: (i) any and all faulty work, (ii) any and all poor quality and/or defective materials, and (iii) any and all trees, grass and/or sod which are dead, are not of good quality and/or are diseased, all being as determined in the sole but reasonable opinion of the City or its Engineer, provided the City or its Engineer gives notice of such defect to Developer on or before 60 days following the expiration of the two year warranty period. The Developer shall post maintenance bonds or other security acceptable to the City to secure the warranties described herein.

L. **Utility Company Improvements.** The Developer shall install and pay for all utility improvements necessary to serve the Property, including gas, electric, and telephone service, which shall be installed by the appropriate utility company at the direction of the Developer. All utilities shall be installed underground. The Developer shall arrange for the installation of underground gas, electric, telephone and cable television before the final lift is started.

M. **Park Dedication Fee.** The park dedication fee for this Plat shall be \$84,000 and shall be paid to the City of Roseville upon or prior to the execution of this Agreement.

N. **License.** The Developer hereby grants the City, and its agents, employees, officers and contractors a license to enter the Property to perform all work and inspections deemed appropriate by the City. The license shall expire after the Plat has been completely developed.

O. **Building Permits.** In order to provide emergency vehicle access, a passable Class 5 road base must be extended to within 150 feet of any address seeking a building permit. Breach of the terms of this Agreement by the Developer shall be grounds for denial of building permits, including lots sold to third parties.

P. **Land Occupancy.** No certificate of occupancy shall be issued until:

1. Curb and gutter and bituminous surfacing (at least the first lift) are installed and approved by the City Engineer.
2. The installation of a hard surface driveway and parking lot.
3. The installation of the appropriate ground cover.

Q. **Construction Management.** The Developer and its contractors and subcontractors shall minimize impacts from construction on the surrounding neighborhood as follows:

1. **Definition of Construction Area.** The limits of the Project Area shall be defined with heavy-duty erosion control fencing approved by the City Engineer. Any grading, construction or other work outside this area requires approval by the City Engineer and the affected property owner.
2. **Parking and Storage of Materials.** Adequate on-site parking for construction vehicles and employees must be provided or provisions must be made to have employees park off-site and be shuttled to the Project Area. No parking of construction vehicles or employee vehicles shall occur along County Road C-2, Lexington Avenue, Josephine Road or Fernwood Street outside of the Plat boundaries. No fill, excavating material or construction materials shall be stored in the public right-of-way.
3. **Hours of Construction.** Hours of construction, including moving of equipment shall be limited to the hours between 7 a.m. and 9 p.m. on weekdays and 9 a.m. and 9 p.m. on weekends.

4. Site Maintenance. The Developer shall ensure the contractor maintains a clean work site. Measures shall be taken to prevent debris, refuse or other materials from leaving the site. Construction debris and other refuse generated from the project shall be removed from the site in a timely fashion and/or upon the request by the City Engineer. After the Developer has received twenty-four (24) hour verbal notice, the City may complete or contract to complete the site maintenance work at the Developer's expense.
5. Cold Weather Construction. The City requires that no public concrete or bituminous infrastructure be constructed on or within frozen ground. Upon evidence of frozen ground in the project aggregate base/subgrade and all concrete and bituminous work shall cease for the construction year. No bituminous base paving or concrete pouring will be allowed after November 1<sup>st</sup> of the calendar year. Work may be performed after November 1<sup>st</sup> only with the approval of the City Engineer, and if permitted such work shall comply with City specifications.
6. Bituminous and Concrete Material Acceptance. The City shall not accept concrete curb and gutter that has structural or cosmetic defects. The City shall identify all defective curb for removal. The City shall not accept bituminous base course with less than 91.5% density or that has an open graded appearance as determined by the City Engineer. This is considered to be rejected and shall be required to be removed at the Developer's expense. At no time shall the bituminous wear course be installed after September 1<sup>st</sup> of any calendar year or prior to weight restrictions being lifted in the spring.
7. Televising. All storm sewer and sanitary sewer shall be televised, at the Developer's expense, prior to the installation of the aggregate base, concrete curb and gutter, and bituminous. The City shall review and approve the televising tapes prior to commencement of the roadway construction. All televising media shall be submitted on DVD.
8. Project Identification Signage. Project identification signs shall comply with City Code Regulations.

R. **Certificate of Insurance.** The Developer shall take out and maintain until one year after the City has accepted the Public Improvements, workers compensation and general liability insurance satisfactory to the City covering personal injury, death, and claims for property damage which may arise out of the Developer's work, the work of its contractors and subcontractors, or by anyone directly or indirectly employed by any of them. Limits for bodily injury or death shall be not less than \$1,500,000.00 for each occurrence and limits for property damage shall be not less than \$300,000.00 for each occurrence. The City shall be named as an additional insured on the general liability policy. The Developer shall provide the City with a certificate of insurance, satisfactory to the City, which evidences that it has such insurance in place prior to the commencement of any work on the Property and a renewal certificate at least 30 days prior to the expiration date of any policy required hereunder.

S. **All Costs Responsibility of Developer.** The Developer shall pay all costs incurred by it and the City in conjunction with this Agreement, the approval of the Plat, the development of the Property, and the construction of the improvements required by this Agreement, including but not limited to, all costs of persons doing work or furnishing skills, tools, machinery and materials; insurance premiums; Letter of Credit fees; legal, planning and engineering fees; the preparation and recording of this Agreement and all easements and other documents relating to the Plat and the Property; and

all costs incurred pertaining to the inspection and monitoring of the work performed and improvements constructed on the Property. The City shall not be obligated to pay the Developer or any of its agents or contractors for any costs incurred in connection with the construction of the improvements or the development of the Property. The Developer agrees to defend, indemnify, and hold the City and its mayor, councilmembers, employees, agents and contractors harmless from any and all claims of whatever kind or nature which may arise as a result of the construction of the improvements, the development of the Property or the acts of the Developer, and its employees, agents or contractors in relationship thereto.

1. The Developer shall defend, indemnify, and hold the City and its mayor, councilmembers and employees harmless from claims made for damages sustained or costs incurred resulting from Plat approval and/or the development of the Property. The Developer shall defend, indemnify, and hold the City and its mayor, councilmembers and employees harmless for all costs, damages or expenses which the City may pay or incur in consequence of such claims, including attorney's fees.
2. The Developer shall pay, or cause to be paid when due, and in any event before any penalty is attached, all charges, costs and fees referred to in this Agreement. The foregoing shall be a personal obligation of the Developer and shall continue in full force and effect even if the Developer sells one or more lots, all of the Property, or any part of it.
3. The Developer shall pay in full all bills submitted to it by the City for obligations incurred under this Agreement within thirty (30) days after receipt. If the bills are not paid on time, the City may, in addition to all other rights and remedies the City may have, halt plat development work and construction including, but not limited to, the issuance of building permits for lots which the Developer may or may not have sold, until the bills are paid in full. Bills not paid within thirty (30) days shall accrue interest at the rate of ten percent (10%) per annum or the maximum amount allowed by law, whichever is less.
4. The Developer shall reimburse the City for all costs incurred in the enforcement of this Agreement, including all attorney and engineering fees.
5. In addition to the charges referred to herein, other charges may be imposed such as, but not limited to, sewer availability charges ("SAC"), City water connection charges, City sewer connection charges, City storm water connection charges and building permit fees. The Developer shall pay all such other charges and fees upon being billed by the City.

**T. Default.** In the event of default by the Developer as to any of the work to be performed by it hereunder, the City may, at its option, perform the work and the Developer shall promptly reimburse the City for any expense incurred by the City, provided the Developer is first given notice of the work in default, not less than 48 hours in advance. This Agreement is a license for the City to act, and it shall not be necessary for the City to seek a court order for permission to enter the land. When the City does any such work, the City may, in addition to its other remedies, assess the cost in whole or in part against the Developer and/or the Property.

**U. Remedies.** Upon the occurrence of a breach of this Agreement by the Developer, the City, in addition to any other remedy which may be available to it, shall be permitted to do the following:

1. The City may make advances or take other steps to cure the default, and where necessary, enter the Property for that purpose. The Developer shall pay all sums so advanced or

expenses incurred by the City upon demand, with interest from the date of such advances or expenses at the rate of 10% per annum or the maximum amount allowed by law, whichever is less. No action taken by the City pursuant to this section shall be deemed to relieve the Developer from curing any such default to the extent that it is not cured by the City or from any other default hereunder. The City shall not be obligated, by virtue of the existence or the exercise of this right, to perform any such act or cure any such default.

2. The Developer shall defend, indemnify, and hold the City and its mayor, councilmembers, employees, agents and contractors, harmless, including reasonable attorneys fees, from any liability or damages which may be incurred as a result of the exercise of the City's rights pursuant to this or the preceding section.
3. Obtain an order from a court of competent jurisdiction requiring the Developer to specifically perform its obligations pursuant to the terms and provisions of this Agreement.
4. Obtain an order from a court of competent jurisdiction enjoining the continuation of an event of default.
5. Halt all development work and construction of improvements until such time as the event of default is cured.
6. Withhold the issuance of a building permit or permits and/or prohibit the occupancy of any structure(s) for which permits have been issued.
7. Draw upon and utilize the Developer's letter of credit to cover the costs of the City in order to correct the default, the costs to complete any unfinished Public Improvements, the costs to draw on the Letter of Credit and/ or the costs to enforce this Agreement.
8. Terminate this Agreement by written notice to Developer at which time all terms and conditions contained herein shall be of no further force or effect and all obligations of the parties imposed hereunder shall null and void.
9. Exercise any other remedies which may be available to it at law or in equity.

In addition to the remedies and amounts payable set forth or permitted above, upon the occurrence of an event of default, the Developer shall pay to the City all fees and expenses, including attorneys fees, incurred by the City as a result of the event of default, whether or not a lawsuit or other action is formally taken.

**V. Assignment.** The Developer may not assign this Contract without the written permission of the Roseville City Council.

**W. Notices to the Developer.** Notices to the Developer shall be in writing, and shall be either hand delivered to Ian Peterson, Vice President, or any other officer of the Developer, or mailed to the Developer by registered or certified mail, postage prepaid, to the following address:

Pulte Homes of Minnesota  
 7500 Office Ridge Circle, Suite 325  
 Eden Prairie, MN 55344  
 Attention: Ian Peterson, Vice President  
 Email: [Ian.peterson@pultegroup.com](mailto:Ian.peterson@pultegroup.com)

Phone: (952) 988-8210

With a copy to:

Pulte Group  
Legal Department  
1234 Lakeshore Drive, Suite 750A  
Coppell, Texas 75019  
Attention: Scott Williams  
Phone: (972) 462-3434  
Fax: (972) 767-5614  
Email : Scott.Williams@pultegroup.com

**X. Notices to the City.** Notices to the City shall be in writing, and shall be either hand delivered to the City Engineer, or mailed to the City by registered or certified mail, postage prepaid, to the following address:

City of Roseville  
Attn: Debra Bloom, City Engineer  
2660 Civic Center Drive  
Roseville, Minnesota 55113  
Email: [Deb.bloom@ci.roseville.mn.us](mailto:Deb.bloom@ci.roseville.mn.us)  
Phone: 651-792-7042

**Y. Miscellaneous.**

1. This Agreement shall be binding upon the parties, their heirs, successors or assigns, as the case may be.
2. If any portion, section, subsection, sentence, clause, paragraph or phrase of this Agreement is for any reason held invalid, such decision shall not affect the validity of the remaining portion of this Agreement.
3. The action or inaction of the City shall not constitute a waiver or amendment to the provisions of this Agreement. To be binding, amendments or waivers must be in writing, signed by the parties and approved by the Roseville City Council. The City's failure to promptly take legal action to enforce a default under this Agreement shall not be a waiver or release of such default.
4. This Agreement shall run with the land and shall be binding upon the Developer, and its successors and assigns. The Developer shall, at its expense, record this Agreement with the Ramsey County Recorder if the Property is abstract property and/or with the Ramsey County Registrar of Titles if the Property is torrens property.
5. The Developer shall comply with the terms and conditions of this Agreement and with any and all City, County, State, Federal, and other laws and regulations including, but not limited to: subdivision ordinances, zoning ordinances and environmental regulations that may apply to the Plat and the development of the Property, as well as any other conditions promulgated by the City connection with the approval of the Plat, this Agreement, and any other approvals granted by the City in connection with the development of the property.



- 1       6. The Developer shall be responsible for recording the Plat, and the cost thereof, following  
2       the approval of the Plat by the Roseville City Council. Arrangements for recording the  
3       Agreement and the Plat shall made by the Developer and the City to assure that title to  
4       the Property at the time of recording is satisfactory to the City. This Agreement shall be  
5       recorded prior to the recording of the Plat unless otherwise agreed to by the City.
- 6       7. The Developer shall form a Homeowner's Association(s) which will, among other things,  
7       be responsible for the maintenance and repair of various amenities on the Property. The  
8       Homeowner's Association documents shall be subject to the approval by the City  
9       Attorney and Staff. No work shall commence on the Property until such approval is  
10      given unless otherwise designated by the City Engineer in writing.

IN WITNESS WHEREOF, the parties have hereunto set their hands the day and year first above written.

CITY OF ROSEVILLE

By: \_\_\_\_\_  
Daniel J. Roe, Mayor

By: \_\_\_\_\_  
William J. Malinen, City Manager

STATE OF MINNESOTA    )  
                                          ) ss  
COUNTY OF RAMSEY    )

The foregoing instrument was acknowledged before me this \_\_\_\_ day of \_\_\_\_\_, 2011, by Daniel J. Roe, Mayor, and William J. Malinen, City Manager, of the City of Roseville, a Minnesota municipal corporation, on behalf of the corporation.

\_\_\_\_\_  
Notary Public

PULTE HOMES OF MINNESOTA, LLC (Developer)

By: \_\_\_\_\_

Name: Marv McDaris, Chief Manager\_

STATE OF MINNESOTA    )  
                                          ) ss  
COUNTY OF \_\_\_\_\_ )

The foregoing instrument was acknowledged before me this \_\_\_\_ day of \_\_\_\_\_, 2011, by Marv McDaris, the Chief Manager of Pulte Homes of Minnesota LLC, a Minnesota Limited Liability Company, on behalf of the limited liability company.

\_\_\_\_\_  
Notary Public

THIS INSTRUMENT DRAFTED BY:

City of Roseville  
Engineering Division  
2660 Civic Center Drive  
Roseville, Minnesota 55113

**EXHIBIT A**  
**Legal Description**

All that part of Government Lot 2, Section 3, Township 29, Range 23, lying West of Lexington Avenue and lying South of Lake Josephine Road, except that part platted as North Ridge Plat 4, Ramsey County, Minnesota.

DRAFT

**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 8<sup>th</sup> day of August 2011 at 6:00 p.m.

The following Members were present: \_\_\_\_\_;  
and \_\_\_\_\_ was absent.

Council Member \_\_\_\_\_ introduced the following resolution and moved its adoption:

**RESOLUTION NO. \_\_\_\_\_**

**A RESOLUTION APPROVING THE VACATION OF STORM SEWER EASEMENT  
(PF11-003)**

WHEREAS, Pulte Homes of MN, LLC, applicant for approval of the proposed storm sewer easement vacation, owns the property which is legally described as;

**PIN:03-29-23-14-0021**

**All that part of Government Lot 2, Section 3, Township 29, Range 23, lying West of  
Lexington Avenue and lying South of Lake Josephine Road, except that part platted as  
North Ridge Plat 4, Ramsey County, Minnesota**

and WHEREAS, the Roseville Planning Commission held the public hearing regarding the proposed EASEMENT VACATION on April 6, 2011, and after said public hearing the Roseville Planning Commission unanimously voted to recommend approval of the proposed vacation based on the comments and findings of the staff report and the input from the public; and

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Roseville, Minnesota, That the City of Roseville hereby vacates that portion of the public storm sewer easement which is legally described as follows:

**City of Roseville perpetual utility easement dated June 19, 1980 and filed for record  
August 19, 1980 in Ramsey County, Minnesota as Document No. 2087501**

**20-foot easement, the center line described as follows:**

**Commencing at a point on the west line of Lot 9, Block 1 North Ridge Plat 4 said point being 20 feet north of the southwest corner of said Lot 9, thence southeasterly along a line to a point on the east line of Lot 10 of said Block 1, said point being 40 feet northerly of the southeast corner of said Lot 10 and also the point of beginning of said easement center line, thence continuing along said southeasterly line extended 140 feet, thence deflect to the left 45 degrees, thence northeasterly along said deflection 195 feet, thence deflect to the right 70 degrees, thence southeasterly along said deflection 265 feet, thence deflect to the left 67 degrees, thence northeasterly along said deflection 150 feet to a point on the west Right-of-Way line of Lexington Avenue and there terminating.**

NOW, THEREFORE, BE IT FURTHER RESOLVED that:

1. The Roseville City Council finds that the easement vacation has no relationship to the City's Comprehensive Plan and therefore the Roseville City Council has dispensed with the requirements of Minnesota Statutes §462.356, Subd. 2;
2. The vacation applies only to that portion of the public storm sewer easement legally described above and not: (a) the rights of other existing utilities, if any, as provided in Minnesota Statutes §161.45, Subd. 3, or (b) any other easements running to or benefitting the City of Roseville; and
3. The City Manager is directed to record a notice of completion of these vacation proceedings pursuant to Minnesota Statutes §412.851.

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

WHEREUPON said resolution was declared duly passed and adopted.



***Resolution – Josephine Woods storm sewer easement (PF11-003)***

STATE OF MINNESOTA    )  
                                          ) ss  
COUNTY OF RAMSEY    )

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 attached and foregoing extract of minutes of a regular meeting of said City Council held on the 8<sup>th</sup> day of August 2011 with the original thereof on file in my office.

WITNESS MY HAND officially as such Manager this 8<sup>th</sup> day of August 2011.

---

William J. Malinen, City Manager

(SEAL)

**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 8<sup>th</sup> day of August 2011 at 6:00 p.m.

The following Members were present: \_\_\_\_\_;  
and \_\_\_\_\_ was absent.

Council Member \_\_\_\_\_ introduced the following resolution and moved its adoption:

**RESOLUTION NO. \_\_\_\_\_**

**A Resolution approving the final plat of Josephine Woods and Public Improvement  
Contract (pf11-003)**

WHEREAS, Pulte Homes of MN, LLC, applicant for approval of the proposed plat, owns the property which is legally described as;

**PIN:03-29-23-14-0021**

**All that part of Government Lot 2, Section 3, Township 29, Range 23, lying West of  
Lexington Avenue and lying South of Lake Josephine Road, except that part platted as  
North Ridge Plat 4, Ramsey County, Minnesota**

and WHEREAS, the Roseville Planning Commission held the public hearing regarding the proposed preliminary plat on March 2, 2011, and after said public hearing the Roseville Planning Commission unanimously voted to recommend approval of the proposed preliminary plat based on the comments and findings of the staff report and the input from the public; and

WHEREAS, the Roseville City Council, at its regular meeting on March 21, 2011, received the Planning Commission's recommendation and voted unanimously to approve the preliminary plat; and

WHEREAS, the final plat materials and a Public Improvement Contract have been prepared and submitted, pursuant to the preliminary plat approval;

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Roseville, Minnesota, that the Final Plat of the subject property creating Lots 1-12, Block 1, and Lots 1-16, Block 2 of the Josephine Woods plat is hereby approved, subject to the condition that Pulte Homes of MN, LLC shall provide acceptable title evidence to the City showing satisfactory fee simple title solely in the name of Pulte Homes of MN, LLC, without any encumbrances, liens or other interests against the property.

NOW, THEREFORE, BE IT further RESOLVED by the City Council of the City of Roseville, Minnesota, that the Public Improvement Contract between the City and Pulte Homes of MN, LLC is hereby approved and that the City Manager and Mayor are hereby authorized to sign the Public Improvement Contract on behalf of the City.

81           The motion for the adoption of the foregoing resolution was duly seconded by Council  
82 Member \_\_\_\_\_ and upon vote being taken thereon, the following voted in favor: \_\_\_\_\_;  
83 and \_\_\_\_\_ voted against.

84           WHEREUPON said resolution was declared duly passed and adopted.

***Resolution – Josephine Woods Plat (PF11-003)***

STATE OF MINNESOTA    )

) ss

COUNTY OF RAMSEY    )

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 attached and foregoing extract of minutes of a regular meeting of said City Council held on the 8<sup>th</sup> day of August 2011 with the original thereof on file in my office.

WITNESS MY HAND officially as such Manager this 8<sup>th</sup> day of August 2011.

---

William J. Malinen, City Manager

(SEAL)

  
**REQUEST FOR COUNCIL ACTION**

Date: 8/8/11  
Item No.: 13 . a

Department Approval



City Manager Approval



Item Description: Consider Updates to the Erosion and Sedimentation Control Ordinance

**BACKGROUND**

It has been five years since the City adopted the Erosion and Sedimentation Control Ordinance (ESC) Ordinance. Over the course of implementing the Ordinance, staff has been identifying items that should be changed within the ordinance to make implementation better meet the needs of the City of Roseville. The Minnesota Pollution Control Agency suggested additional changes to the ordinance during our SWPPP audit last year that we would like to incorporate to help clarify the ordinance.

The Public Works Environment and Transportation Commission recommends the City Council consider adopting the updates to the Erosion and Sedimentation Control Ordinance. This ordinance was originally adopted by the City Council on January 28, 2008. Attached is the draft ordinance for this discussion.

The City of Roseville is a Municipal Separate Storm Sewer System (MS4) city enrolled in the MPCA stormwater program. Under the stormwater program, MS4s are required to develop and implement a Stormwater Pollution Prevention Program (SWPPP). The SWPPP must cover six minimum control measures:

- Public education and outreach;
- Public participation/involvement;
- Illicit discharge, detection and elimination;
- Construction site runoff control;
- Post-construction site runoff control; and
- Pollution prevention/good housekeeping.

The MS4 must identify best management practices (BMPs) and measurable goals associated with each minimum control measure. An annual report on the implementation of the SWPPP must be submitted each year. The City's Erosion and Sedimentation Control (ESC) Ordinance is one of the requirements of the City's SWPPP.

This ordinance will be moved out of the Zoning Code and into the Storm Water Code, specifically 803.04. This is the same chapter as the Illicit Discharge Ordinance (803.3) and the future location of the City's Storm Water Drainage Ordinance.

**POLICY OBJECTIVE**

The City's Comprehensive Plan and the Comprehensive Storm Water Management Plan discuss the importance of protecting the city's water resources. This ordinance is consistent with that objective. The Public Works Environment and Transportation Commission has reviewed the proposed changes and recommends their adoption.

34 **FINANCIAL IMPACTS**

35 The adoption of this ordinance should not have a negative impact on city budgets or operations.  
36 Erosion Control Permits Fees cover the staff time required to review and inspect these permits.

37 **STAFF RECOMMENDATION**

38 Staff recommends the Council consider adoption of the attached updates to the Erosion and  
39 Sedimentation Control Ordinance.

40 **REQUESTED COUNCIL ACTION**

41 Discuss the proposed ordinance and provide staff direction on any desired changes.

Prepared by: Debra Bloom, City Engineer  
Attachments: A: Draft Ordinance



Move this section of the code to 803.04.

## CHAPTER 1018

### EROSION AND SEDIMENTATION CONTROL ORDINANCE

#### SECTION:

- 1018.01: Purpose
- 1018.02: Scope
- 1018.03: Definitions
- 1018.04: ~~Storm Water Manual~~-Erosion and Sediment Control Plan
- 1018.05: ~~Plan~~ Review ~~of Plan~~
- 1018.06: ~~Plan~~ Implementation and Maintenance ~~of Plan~~
- 1018.07: ~~Plan~~ Modification ~~of Plan~~
- 1018.08: Escrow Requirement
- 1018.09: ~~Erosion and Sediment Control Permit~~ Enforcement

#### 1018.01: PURPOSE:

The purpose of this article is to control or eliminate soil erosion and sedimentation resulting from construction activity within the City. This article establishes standards and specifications for conservation practices and planning activities that minimize soil erosion and sedimentation.

#### 1018.02: SCOPE:

Except as exempted by the definition of the term “land disturbance activity” in Section 1018.03, any person, entity, state agency, or political subdivision thereof proposing land disturbance activity within the City shall apply to the City for the approval of the erosion and sediment control plan. No land shall be disturbed until the plan is approved by the City and conforms to the standards set forth in this article.

#### 1018.03: DEFINITIONS:

The following words, terms and phrases, when used in this article, shall have the meanings ascribed to them in this section, except where the context clearly indicates a different meaning:

Best Management Practice (BMP): Erosion and sediment control and water quality management practices that are the most effective and practicable means of controlling, preventing, and minimizing the degradation of surface water, including construction-phasing, minimizing the length of time soil areas are exposed, prohibitions, and other management practices published by state or designated area-wide planning agencies.

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*Certificate of Completion* means the certificate issued after the final inspection of the site has been completed, temporary erosion control has been removed and the site has been fully restored.

*City of Roseville Erosion Control Specifications* mean practices described in, but not limited to, the following manuals:

- *Minnesota Stormwater Manual*
- *Minnesota Pollution Control Agency's "Protecting Water Quality in Urban Areas" handbook*
- *Ramsey County Erosion and Sediment Control Handbook*

*Erosion* means any process that wears away the surface of the land by the action of water, wind, ice, or gravity. Erosion can be accelerated by the activities of man and nature.

*Erosion and sediment control plan* means a document containing the requirements of Section 1018.04 that, when implemented, will prevent or minimize soil erosion on a parcel of land and off-site sediment damages.

*Erosion and sediment control practice specifications* and *erosion and sediment control practices* mean the management procedures, techniques, and methods to control soil erosion and sedimentation as officially adopted by the Citydistrict.

*Land disturbance activity* means land change greater than 10,000 square feet, or land change on a parcel of land located directly adjacent to a water resource or located within the shoreland overlay district, that may result in soil erosion from water or wind and the movement of sediments into or upon waters or lands of the city, including clearing, grading, excavating, transporting and filling of land. Land disturbance activity does not mean the following:

- 1) Minor land disturbance activities such as home gardens and an individual's home landscaping, repairs, and maintenance work.
- ~~2) Construction, installation, and maintenance of electric, telephone, and cable television utility lines or individual service connections to these utilities, except where a minimum of 10,000 square feet of land disturbance can be anticipated.~~
- ~~3) 2) Tilling, planting, or harvesting or agricultural, horticultural, or silvicultural crops.~~
- ~~4) 3) Installation of fence, sign, telephone, and electric poles and other kinds of posts or poles.~~
- ~~5) 4) Emergency work to protect life, limb, or property and emergency repairs. However, if the land ~~disturbing~~disturbance activity would have required an approved erosion and sediment control plan except for the emergency, the land area disturbed shall be shaped and stabilized in accordance with the requirement of the local plan-approving authority or the city when applicable.~~

*Permittee* means a person, entity, state agency, corporation, partnership, or political subdivision thereof engaged in a land disturbance activity.

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*Sediment* means solid mineral or organic material that, in suspension, is being transported or has been moved from its original site by air, water, gravity, or ice, and has been deposited at another location.

*Sedimentation* means the process or action of depositing sediment that is determined to have been caused by erosion.

*Water Resource* includes any stream, channel, wetland, storm pond, or lake within the City.

#### **1018.04: ~~STORM WATER MANUAL:~~ EROSION AND SEDIMENT CONTROL PLAN:**

- 1) *Required.* Every Permittee for a building permit, a subdivision approval, or a permit to allow land ~~disturbing~~disturbance activities must submit an erosion and sediment control plan to the City Engineer. No building permit, subdivision approval, or permit to allow land ~~disturbing~~disturbance activities shall be issued and no earth disturbing activity shall commence until approval of the erosion and sediment control plan by the City.

Projects coordinated by Ramsey County or Mn/DOT do not require a permit; however, the City must be notified of the project and be provided a copy of the erosion and sediment control plan, as well as an estimated schedule for commencement and completion. The City will notify the designated contact if erosion control measures should fail or require maintenance with the expectation that the deficiencies will be corrected.

If no permit has been obtained, a stop work order shall be issued on the construction and a fine shall be issued in an amount equal to twice the required permit fee. A completed erosion and sediment control plan and permit application shall be submitted before construction will be allowed to resume.

Obtaining a permit does not exempt the permittee from obtaining permits required by other government regulatory agencies.

~~Every Permittee must also obtain, when applicable, permits from agencies including, but not limited to, the following:~~

~~c. Minnesota Pollution Control Agency (MPCA) National Pollutant Discharge Elimination System (NPDES). This permit is required for any construction activity disturbing:~~

- ~~• One acre or more of soil.~~
- ~~• Less than one acre of soil if that activity is part of a "larger common plan of development or sale" that is greater than one acre.~~
- ~~• Less than one acre of soil, but the MPCA determines that the activity poses a risk to water resources.~~

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~~g. The appropriate watershed district. Watershed districts in Roseville include Rice Creek Watershed District, Capital Region Watershed District and Grass Lake Watershed Management Organization~~

8)2) *Criteria addressed.* The erosion and sediment control plan shall address the following criteria:

- a. Conform to the natural limitations presented by topography and soil so as to create the least potential for soil erosion.
- b. Stabilize all exposed soils and soil stockpiles
- c. Establish permanent vegetation
- d. Prevent sediment damage to adjacent properties and other designated areas
- e. Schedule of erosion and sediment control practices
- f. Use temporary sedimentation basins
- g. Stabilization of steep slopes
- h. Control the storm water leaving ~~a the~~ site
- i. Stabilize all waterways and outlets
- j. Protect storm sewers from the entrance of sediment, debris and trash
- k. Control waste, such as discarded building materials, concrete truck washout, chemicals, litter and sanitary waste that may adversely impact water quality
- l. When working in or crossing water ~~bodies~~resources, take precautions to contain sediment
- m. Restabilize utility construction areas as soon as possible
- n. Protect paved roads from sediment and mud brought in from access routes
- o. Dispose of temporary erosion and sediment control measures
- p. Maintain all temporary and permanent erosion and sediment control practices
- q. Removal of sediment from streets at the end of each day

9)3) *Contents of Plan.* The erosion and sediment control plan shall include the following:

- a. Contact information for the Permittee
- b. Project description: the nature and purpose of the land ~~disturbing~~disturbance activity and the amount of grading involved
- c. Phasing of construction: the nature and purpose of the land ~~disturbing~~disturbance activity and the amount of grading, utilities, and building construction
- d. Existing and proposed site conditions: existing and proposed topography, vegetation, and drainage
- e. Adjacent areas, neighboring streams, lakes, wetlands, residential areas, roads, etc., which might be affected by the land ~~disturbing~~disturbance activity
- f. Soils: soil names, mapping units, erodibility
- g. Critical erosion areas: areas on the site that have potential for serious erosion problems
- h. Erosion and sediment control measures: methods to be used to control erosion and sedimentation on the site, both during and after the construction process
- i. Temporary and Permanent stabilization: how the site will be stabilized during and after construction (~~is completed~~), including specifications

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- j. Storm water management: how storm runoff will be managed, including methods to be used if the development will result in increased peak rates or volume of runoff
- k. Maintenance: schedule of regular inspections and repair of erosion and sediment control structures
- l. Calculations: any that were made for the design of such items as sediment basins, diversions, waterways, and other applicable practices

#### 1018.05: PLAN REVIEW ~~OF PLAN~~:

- 1) *General.* The City appoints the City Engineer to review the erosion and sediment control plan to ensure compliance with the City of Roseville Erosion and Sediment Control ~~Specifications~~Standards.
- 2) *Permit required.* If the City determines that the erosion and sediment control plan meets the requirements of this article, the City shall issue a permit, valid for a specified period of time that authorizes the land disturbance activity contingent on the implementation and completion of the erosion and sediment control plan.
- 3) *Denial.* If the City determines that the erosion and sediment control plan does not meet the requirements of this article, the City shall not issue a permit for the land disturbance activity. The erosion and sediment control plan must be resubmitted for approval before the land disturbance activity begins. No land use and building permits may be issued until the Permittee has an approved erosion and sediment control plan.
- 4) *Permit suspension.* If the City determines that the approved plan is not being implemented according to the schedule or the control measures are not being properly maintained, all land use and building permits must be suspended and stop work order issued until the Permittee has fully implemented and maintained the control measures identified in the approved erosion and sediment control plan.

#### 1018.06: PLAN IMPLEMENTATION AND MAINTENANCE ~~OF PLAN~~:

All storm water pollution controls noted on the approved erosion and sediment control plan shall be installed before commencing the land ~~disturbing~~disturbance activity, and shall not be removed without City approval or issuance of approval of a Certificate of Completion. ~~Noncompliance with the grading and erosion control plan shall constitute grounds for an order from the City to halt all construction.~~

~~The plan implementation shall incorporate the following:~~

- ~~Existing vegetation shall be retained whenever feasible.~~
- ~~Land shall be disturbed in increments of workable size on which adequate erosion and sediment control can be provided and maintained, and staged so that the area is not exposed for long periods of time without stabilization.~~
- ~~The location of areas not to be disturbed must be identified with flags, stakes, signs, silt fence, etc. before construction begins.~~
- ~~Down gradient sediment controls must be in place before up gradient land disturbing activity begins.~~

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- ~~5) Black zip ties shall be used for long term silt fence installation.~~
- ~~6) All storm drains and inlets must be protected until all sources of potential discharge are stabilized.~~
- ~~7) Temporary stockpiles must have effective sediment control and can not be placed in surface waters or storm water conveyance systems.~~
- ~~8) Vehicle tracking from the site shall be minimized with the use of stone pads, concrete or steel wash racks, or equivalent systems.~~
- ~~9) Street sweeping must be used if BMPs are not adequate to prevent sediment from being tracked into the street.~~

The Permittee shall be responsible for proper operation and maintenance of all stormwater pollution controls and soil stabilization measures in conformance with best management practices. ~~and with the maintenance requirements in the NPDES General Construction Permit. The Permittee is responsible for the operation and maintenance of temporary erosion at the site. The Permittee is responsible until another Permittee has assumed control over all areas of the site that have not been finally stabilized or the site has undergone final stabilization, and has received an approved Certificate of Completion.~~ The Permittee ~~shall also be~~ responsible for maintenance, clean-up and all damages caused by flooding of the site or surrounding area due to in-place erosion ~~or and~~ sediment control. The foregoing responsibilities shall continue until a Certificate of Completion is issued to the Permittee by the City for the land disturbance activity.

#### **1018.07: MODIFICATION OF PLAN:**

An approved erosion and sediment control plan may be modified on submission of an application for modification to the City and subsequent approval by the City Engineer. In reviewing such application, the City Engineer may require additional reports and data.

#### **1018.08: ESCROW REQUIREMENT:**

~~After approval of an erosion and sediment control plan, t~~The City shall require the Permittee to escrow a sum of money sufficient to ensure the inspection, installation, ~~completion, and~~ maintenance, and completion of the erosion and sediment control plan and practices. Escrow amounts shall be set from time to time by the City Council. Upon project completion and the issuance of a Certificate of Completion any, the remaining amount held in escrow shall be returned to the Permittee.

#### **1018.09: ~~EROSION AND SEDIMENT CONTROL PERMIT~~ ENFORCEMENT:**

Corrective Work. If the City determines the erosion and sedimentation control is not being implemented or maintained according to the approved plan, the Permittee will be notified and provided with a list of corrective work to be performed. The corrective work shall be completed by the Permittee within forty-eight (48) hours after notification by the City. Notification may be given by:



- 1) Personal delivery upon the Permittee, or an officer, partner, manager or designated representative of the Permittee
- 2) E-mail or facsimile by sending such notice to the e-mail address or facsimile number provided by the Permittee
- 3) Mail by sending such notice by U. S. Mail, postage prepaid, to the address provided by the Permittee in the permit application.
- ~~—— The City shall notify the Permittee when the City is going to act on the financial securities part of this ordinance.~~

~~1) Notification by the City. The initial contact will be to a party or parties listed on the application and/or the storm water pollution control plan. Forty-eight (48) hours after notification by the City or seventy-two (72) hours after the failure of erosion control measures, whichever is less, the City, at its discretion, may begin corrective work.~~

~~2) Erosion Off Site. If erosion breaches the perimeter of the site, the Permittee shall immediately develop a cleanup and restoration plan, obtain the right of entry from the adjoining property owner(s), and implement the cleanup and restoration plan within forty-eight (48) hours of obtaining the adjoining property owner's permission. In no case, unless written approval is received from the City, shall more than seven (7) calendar days go by without corrective action being taken. If, in the discretion of the City, the Permittee does not repair the damage caused by the erosion, the City may do the remedial work required and charge the cost to the Permittee.~~

~~3) Erosion into Streets, Wetlands or Water Bodies. If eroded soils (including tracked soils from construction activities) enter or appear likely to enter streets, wetlands, or other water bodies, prevention strategies, cleanup and repair must be immediate and entirely at the expense of the Permittee. The Permittee shall also pay all costs associated with traffic control and flagging required to protect the traveling public during the cleanup operations.~~

~~7)4) Failure to Do Corrective Work. If a When an Permittee fails to perform any corrective work or otherwise fails to conform to any provision of this policy ordinance within the time stipulated, the City may take any one or more of the following actions:~~

~~a. Withhold the scheduling of inspections and/or the issuance of a Certificate of Occupancy.~~

~~b. Revoke any permit issued by the City to the Permittee for the site in question or any other of the Permittee's sites within the City's jurisdiction.~~

~~c. Direct the correction of the deficiency by City forces or by a separate contract. The issuance of a permit constitutes a right of entry for the City or its contractor to enter upon the construction site for the purpose of correcting deficiencies in erosion control.~~

~~d. All costs incurred by the City in correcting erosion and sediment control deficiencies shall be reimbursed by the Permittee. If payment is not made within thirty (30) days after costs are incurred by the City, payment will be made from the Permittee's financial securities, as described in Section 1018.08 of this Ordinance.~~

- a. If there is an insufficient financial amount in the Permittee's financial securities as described in Section 1018.08 of this Ordinance to cover the costs incurred by the City then the City may assess the remaining amount against the property. As a condition of the permit, the owner shall waive notice of any assessment hearing to be conducted by the City, concur that the benefit to the property exceeds the amount of the proposed assessment and waive all rights by virtue of Minnesota Statutes 429.081 to challenge the amount of validity of assessment. Issue a stop work order whereupon the Permittee shall cease all land disturbance activity on the site until such time as the City determines the corrective measures that are necessary to correct the conditions for which the stop work order was issued. Once the necessary corrective actions have been determined the Permittee shall perform the corrective work. All corrective work must be completed before further land disturbance activity will be allowed to resume.
- b. Complete the corrective work using City forces or by separate contract. The issuance of a land disturbance permit constitutes a right-of-entry for the City or its contractor to enter upon the construction site for the purpose of completing the corrective work.
- c. Impose a monetary fine in an amount equal to twice the required permit fee.
- d. Charge the Permittee for all staff time expended and costs incurred by the City to:
  - i) perform any corrective work required by the City, ii) perform such inspections and reinspections of the site on which the land disturbance activity is occurring as the City deems necessary, and/or iii) coordinate and communicate with the Permittee regarding any corrective work, inspections, reinspections or other remedial actions which the City deems necessary to implement as a result of the failure of the Permittee to conform to the provisions of this ordinance, and iv) remedy any other failure of the Permittee to conform to provisions of this ordinance. The cost for staff time shall be determined by multiplying the staff member's hourly rate times 1.9 times the number of hours expended, for all staff members (including administrative employees) involved in such corrective work, communications, coordination of activities, inspections, reinspections and other remedial actions. All amounts charged shall be paid by the Permittee within 30 days of the delivery by the City of a written invoice which describes such charges.
- e. Draw on the escrow amount for all staff costs incurred, and payments due to the City as a result of the exercise by the City of any remedy available to the City pursuant to this ordinance.
- f. Assess that portion of any unpaid charges which are attributable to the removal or elimination of public health or safety hazards from private property pursuant to Minnesota Statutes Section § 429.101.
- g. Pursue any other legal or equitable remedy which is available to the City.

The remedies listed in this ordinance are not exclusive of any other remedies available under any applicable federal, state or local law and it is within the discretion of the City to seek cumulative remedies.