



City Council Agenda

Monday, July 18, 2016

6:00 p.m.

City Council Chambers

(Times are Approximate – please note that items may be earlier or later than listed on the agenda)

- 6:00 p.m. **1. Roll Call**
Voting & Seating Order: Willmus, Etten, McGehee,
Laliberte, Roe
- 6:02 p.m. **2. Pledge of Allegiance**
- 6:05 p.m. **3. Approve Agenda**
- 6:07 p.m. **4. Public Comment**
- 6:12 p.m. **5. Council and City Manager Communications, Reports and Announcements**
- 6. Recognitions, Donations and Communications**
- 7. Approve Minutes**
- 6:17 p.m. **8. Approve Consent Agenda**
- a. Adopt a Resolution Memorializing the Denial of a Request for Approval of a Minor Subdivision of 1926 Gluek Lane into Two Parcel (PF16-014)
- b. Adopt a Resolution Memorializing the Denial of a Request for Approval of a Minor Subdivision of 1861 Gluek Lane into two parcels (PF16-014)
- c. Consideration of the Roseville Environmental Review Worksheet related to the Java Capital Partners LLC project at 2700 Cleveland Avenue (PF15-002)
- d. Approval of planned unit development fees necessary to implement and process the recently adopted Planned Unit Development Ordinance (PROJ0017, Amdt26).
- 6:27 p.m. **9. Consider Items Removed from Consent**
- 10. General Ordinances for Adoption**
- 11. Presentations**
- 12. Public Hearing and Action Consideration**

- 6:32 p.m. **13. Budget Items**
 - a. Receive the 2017 City Manager Recommended Budget
- 14. Business Items (Action Items)**
- 7:10 p.m. a. Recycling Services Proposal
- 15. Business Items – Presentations/Discussions**
- 7:40 p.m. a. Authorization to Develop a Contract with Accela for a New Permitting, Inspections, Code Enforcement, and Licensing System
- 7:55 p.m. b. Receive Update on New Employee Positions Created in the 2016 Budget
- 8:05 p.m. c. Fire Department Emergency Management and Safety and Risk Management Presentation
- 8:20 p.m. d. Fire Department City Code Update Presentation
- 8:35 p.m. e. Discussion regarding high density residential housing districts and the Planned Unit Development (PUD) process (PROJ0039).
- 8:55 p.m. **16. City Manager Future Agenda Review**
- 9:00 p.m. **17. Councilmember Initiated Items for Future Meetings**
- 9:05 p.m. **18. Adjourn Meeting**

Some Upcoming Public Meetings.....

Wednesday	Jul 20	6:00 p.m.	Human Rights Commission
Monday	Jul 25	6:00 p.m.	City Council Meeting
Tuesday	Jul 26	6:30 p.m.	Public Works, Environment & Transportation Commission
August			
Wednesday	Aug 3	5:30 p.m.	Variance Board
Wednesday	Aug 3	6:30 p.m.	Planning Commission
Thursday	Aug 4	6:30 p.m.	Parks & Recreation Commission
Monday	Aug 8	6:00 p.m.	City Council Meeting
Monday	Aug 8	6:00 p.m.	REDA
<i>Tuesday</i>	<i>Aug 9</i>		<i>Primary Election</i>
Wednesday	Aug 10	6:30 p.m.	Finance Commission
Thursday	Aug 11	6:30 p.m.	Community Engagement Commission
Monday	Aug 15	6:00 p.m.	City Council Meeting
Wednesday	Aug 17	6:00 p.m.	Human Rights Commission
Monday	Aug 22	6:00 p.m.	City Council Meeting
Tuesday	Aug 23	6:30 p.m.	Public Works, Environment & Transportation Commission

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

ROSEVILLE
REQUEST FOR COUNCIL ACTION

Agenda Date: 7/18/2016

Agenda Item: 8.a

Department Approval



City Manager Approval



Item Description: Adopt a resolution memorializing the denial of a request for approval of a minor subdivision of 1926 Gluek Lane into two parcels (PF16-014)

APPLICATION INFORMATION

Applicant: Brad Koland

City Action: The City Council denied the request on July 11, 2016, in advance of the October 4, 2016, deadline per Minn. Stat. §462.358 subd. 3b

1 **BACKGROUND**

2 On July 11, 2016, the Roseville City Council considered the above request for approval of a
3 minor subdivision. Based upon the record from public proceedings, including memoranda and
4 City staff reports and public consideration by and between the City Council, the City of
5 Roseville denied the application upon the following factual findings:

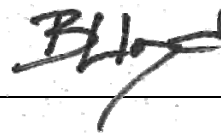
- 6 • The existing storm water runoff and drainage issues in the area are extreme;
- 7 • The proposal does not meet minimum requirements of the City Code for lot width; and
- 8 • The marginal runoff from the residential development intended for the subdivided parcel
9 might be injurious to other homes in the surrounding neighborhood.

10 **RECOMMENDED ACTION**

11 **Adopt a resolution memorializing the denial of the proposed minor subdivision.**

Attachments: A: Draft resolution

Prepared by: Senior Planner Bryan Lloyd
651-792-7073
bryan.lloyd@cityofroseville.com



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

Pursuant to due call and notice thereof, a regular meeting of the City Council of the City of Roseville, County of Ramsey, State of Minnesota, was held on the 18th day of July 2016 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 MEMORIALIZING THE DENIAL OF A REQUEST FOR APPROVAL
OF A MINOR SUBDIVISION OF 1926 GLUEK LANE INTO TWO PARCELS
(PF16-014)**

WHEREAS, the City of Roseville has received a valid application for approval of the requested minor subdivision; and

WHEREAS, the Roseville City Council, at its regular meeting on July 11, 2016, reviewed the application along with the record from public proceedings, including memoranda and City staff reports and public consideration by and between the City Council, and denied the application based on the following factual findings:

- The existing storm water runoff and drainage issues in the area are extreme;
- The proposal does not meet minimum requirements of the City Code for lot width; and
- The marginal runoff from the residential development intended for the subdivided parcel might be injurious to other homes in the surrounding neighborhood.

AND WHEREAS, said findings of fact underpinning the denial were reported to the applicant in a letter dated July 12, 2016;

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Roseville, Minnesota, that the application discussed herein was denied on July 11, 2016.

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

WHEREUPON said resolution was declared duly passed and adopted.

ROSEVILLE
REQUEST FOR COUNCIL ACTION

Agenda Date: 7/18/2016

Agenda Item: 8.b

Department Approval



City Manager Approval



Item Description: Adopt a resolution memorializing the denial of a request for approval of a minor subdivision of 1861 Gluek Lane into two parcels (PF16-014)

APPLICATION INFORMATION

Applicant: Arlene Mencke

City Action: The City Council denied the request on July 11, 2016, in advance of the September 23, 2016, deadline per Minn. Stat. §462.358 subd. 3b

1 **BACKGROUND**

2 On July 11, 2016, the Roseville City Council considered the above request for approval of a
3 minor subdivision. Based upon the record from public proceedings, including memoranda and
4 City staff reports and public consideration by and between the City Council, the City of
5 Roseville denied the application upon the following factual findings:

- 6 • The marginal runoff from the residential development intended for the subdivided parcel
7 might be injurious to other homes in the surrounding neighborhood.

8 **RECOMMENDED ACTION**

9 **Adopt a resolution memorializing the denial of the proposed minor subdivision.**

Attachments: A: Draft resolution

Prepared by: Senior Planner Bryan Lloyd
651-792-7073
bryan.lloyd@cityofroseville.com



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

Pursuant to due call and notice thereof, a regular meeting of the City Council of the City of Roseville, County of Ramsey, State of Minnesota, was held on the 18th day of July 2016 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 MEMORIALIZING THE DENIAL OF A REQUEST FOR APPROVAL
OF A MINOR SUBDIVISION OF 1861 GLUEK LANE INTO TWO PARCELS
(PF16-016)**

WHEREAS, the City of Roseville has received a valid application for approval of the requested minor subdivision; and

WHEREAS, the Roseville City Council, at its regular meeting on July 11, 2016, reviewed the application along with the record from public proceedings, including memoranda and City staff reports and public consideration by and between the City Council, and denied the application based on the following factual findings:

- The marginal runoff from the residential development intended for the subdivided parcel might be injurious to other homes in the surrounding neighborhood.

AND WHEREAS, said findings of fact underpinning the denial were reported to the applicant in a letter dated July 12, 2016;

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Roseville, Minnesota, that the application discussed herein was denied on July 11, 2016.

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


WHEREUPON said resolution was declared duly passed and adopted.

ROSEVILLE
REQUEST FOR CITY COUNCIL ACTION

Agenda Date: **07/18/2016**

Agenda Item: 8.c

Department Approval



City Manager Approval



Item Description: Consideration of the Roseville Environmental Review Worksheet related to the Java Capital Partners LLC project at 2700 Cleveland Avenue (PF15-002).

BACKGROUND

1 On December 8, 2014, the City Council approved the Roseville Environmental Review
2 Worksheet (ERW) as the replacement for the voluntary Environmental Assessment Worksheet
3 (EAW) process that was previously required for all projects within the Twin Lakes
4 Redevelopment Area. The ERW is similar to the EAW in its provision of project details and
5 environmental considerations, and is administered by the Planning Division.

6 On or about May 17, 2016, the Planning Division received the Java Capital Partners LLC ERW
7 related to the proposed grocery and mixed retail developments at 2700 Cleveland Avenue
8 (Attachment A). The ERW was sent for review to appropriate staff at the U.S. Fish & Wildlife
9 Service (FWS), Minnesota Pollution Control Agency (MPCA), Minnesota Department of Natural
10 Resources (DNR), and the Ramsey County Traffic Engineer.

11 FWS replied that they had no comment after their review of the ERW. The Ramsey County
12 Traffic Engineer commented that the County's initial concern was access to Cleveland Avenue
13 but that access has been addressed. The MPCA provided a review letter (Attachment B) and the
14 DNR provided the two comments noted below:

- 15 • Under 12.A.i. – Include what public waters this site is near (Langton Lake (62004902) to
16 NE and Wilson Pond (62005000) to the W).
- 17 • Under 12.B.i – Provide a description of how post-construction storm water runoff will be
18 treated prior to leaving the site and where the runoff will flow to.

19 The project is still required to proceed through the appropriate MPCA environmental clean-up
20 approval process.

21 **PLANNING DIVISION RECOMMENDATION**

22 Per Resolution 11198 the City Council is required to approve the ERW in order to allow staff to
23 issue permits related to the project. Since none of the agencies contacted have indicated a need
24 for additional environmental review, and identified no significant issues, the Planning Division is
25 recommending that the City Council consider approval based on the information provided in the
26 Java Capital Partners LLC ERW and the applicant's response to the MPCA's comments.

27

28 **SUGGESTED CITY COUNCIL ACTIONS**

29 By Motion, accept the Java Capital Partners LLC ERW and the applicant's responses to MPCA
30 comments as satisfying the ERW requirements established in Resolution 11198, and direct staff
31 to approve permits when such necessary information and project details comply with City and
32 State Codes.

33 The Planning staff does have copies of the Phase I and II, and DRAP documents should Council
34 Members desire a copy.

Prepared by: City Planner Thomas Paschke - 651-792-7074 | thomas.paschke@cityofroseville.com

Attachments: A: Java Capital Partners LLC ERW

B: MPCA comment letter

ENVIRONMENTAL REVIEW WORKSHEET APPLICATION

**Java Capital Partners 2700 Cleveland Ave., LLC
2700 Cleveland Avenue North
Roseville, MN 55113**

**AllPhase Companies, Incorporated
#1687-16J-2**

May 17, 2016

Reported To

City of Roseville, Minnesota

and

Java Capital Partners 2700 Cleveland Ave., LLC, Minneapolis, MN

AllPhase Companies, Incorporated

**404-A St. Croix Trail North, Lakeland, MN 55043
Phone: 651-436-2930 Fax: 651-436-3918**

Roseville Community Development

2660 Civic Center Drive, Roseville, MN 55113

Phone: (651) 792-7005 Fax: (651) 792-7070

ENVIRONMENTAL REVIEW WORKSHEET APPLICATION

___ Application Fee: \$500

___ Escrow: \$1,500

1. **Project Title:** Java Capital Partners 2700 Cleveland Club, Roseville, MN 55113

2. **Proposer:**

Company Name: Java Capital Partners 2700 Cleveland Ave., LLC

Contact Person's Name/Title: Michael Margulies

Address: 333 Washington Ave. N., Ste 401

Phone Number: 612-205-0521

City/State/Zip: Minneapolis, MN 55401

Email: michaelmargulies7@gmail.com

3. **Project Location:**

2700 Cleveland Avenue N.

4. **Project Description**

A. Provide a brief project summary (approx. 50 words)

The project will consist of the construction of three commercial slab-on-grade buildings—a grocery store 18,359 square feet (sf) on the east end of the property, a proposed Denny's restaurant of 4,200 sf and a proposed retail space of 10,224 sf, both on the west side.

B. Provide a complete description of the proposed project and related new construction, including infrastructure needs. Emphasize: 1) construction, operation methods and features that will cause physical manipulation of the environment or will produce wastes (solid or airborne), 2) modifications to existing equipment or industrial processes, 3) significant demolition, removal or remodeling of existing structures, and 4) timing and duration of construction activities.

The project will involve the demolition of old, deteriorating concrete and bituminous pavement, an existing chain-link fence as well as some existing utility/light poles. After demolition, the remainder of the site will be stripped and all salvageable topsoil will be stockpiled and protected with erosion control measures. Once the site has been stripped of its topsoil, rough grading activities can begin, which will involve balancing out the site and bringing the grades within 12"-18" of proposed grade. Afterward, the utilities and storm drainage system can be installed, and then the three building foundations can be started. The erection of the buildings themselves can take place once the foundations have been completed. During building construction, final grade activities can proceed and the gravel for the drive aisles/parking lots can be installed. Once the buildings are completed, the parking lots/drive aisles can be paved. It is anticipated that the construction activities will begin in June 2016, and the completion of the buildings will finish approximately 12 months from construction start.

C. **Project Magnitude**

Total project acreage	3.17 acres
Number and type of residential units	0
Commercial building area (square ft)	32,783 sf total
Other uses—specify (square ft)	Lot 1 Paved Area: 46,851 sf. Lot 2 Paved Area: 35,573 sf.
Structure height(s)	Aldi's— < 30 ft height with FFE of approx. 923.8 ft. Denny's—25 ft height with FFE of approx. 915.8 ft. Retail—20-28 ft height with approx. FFE of 915.8 ft.

D. Are future stages of this development including development on any other property planned or likely to happen? Yes No

5. **Cover Types:** Estimate the acreage of the site with each of the following cover types before and after development.

	Before (acres)	After (acres)		Before (acres)	After (acres)
Wetlands	0	0	Lawn/Landscaping	0.2	0.52
Deep water/streams	0	0	Impervious Surface	Approx. 2.7	2.65
Woods/forest	0	0	Storm Water Pond	0	0
Brush/grassland	0.3	0	Other (describe)	N/A	N/A

6. **Permits and Approvals Required:** Provide a list of all known local, state and federal permits, approvals, certifications anticipated to be required and any modifications of existing permits or governmental review plans. List any financial assistance for the project being sought or anticipated for the project. Include all direct and indirect forms of public financial assistance including bond guarantees, Tax Increment Financing and infrastructure.

Unit of Government	Application Type	Status
Federal Gov't		
Army Corps of Engineers	Section 404 Permit	N/A
	Letter of No Wetland Jurisdiction	None anticipated
State		
MPCA	NPDES/SDS General Permit	Pending
MN Environmental Quality Board	Environmental Review	N/A
Regional		
Rice Creek Watershed District	Erosion and Sediment Control Permit	Pending
	Stormwater Management Plan Approval	Pending Administrative Approval
	Drainage Authority Review and Approval	Completed
Metropolitan Council	Sanitary sewer service connection approval	N/A
Ramsey County	Final plan approval	Pending
	County road access permits	N/A
Local		
City of Roseville	ERW	Completed
	Storm Water Management Plan approval	Pending Administrative Approval
	Erosion control permit	Future
	Traffic impact analysis	Completed
	Preliminary & final plat	Pending
	Grading permit	Completed
	Building permit	Pending

7. Land Use

- A. Describe existing land use of the site as well as areas adjacent to and near the site.

Site is vacant and undeveloped.

To north—parking ramp with Iona Lane West and commercial buildings beyond.

To south—Twin Lakes Parkway with a parking lot and commercial buildings beyond.

To east—Mount Ridge Road with vacant concrete/asphalt lot and vacant trucking warehouse building beyond.

To west—Cleveland Ave. N. and vacant land with holding pond/wetland and I-35W beyond.

- B. Discuss the project's compatibility with nearby land uses listed in Item 7.A above, as well as Roseville's comprehensive plan, concentrating on implications for environmental effects.

The property lies within the Twin Lakes Redevelopment Area currently guided and zoned Community Mixed Use, for which commercial/grocery retail and medical clinic services are permitted uses and which use is compatible with the comprehensive plan. The site will be managed according to MPCA guidelines regarding impacted soils. A DRAP has been developed to address on-site conditions. The storm water will be collected and released per watershed & City requirements.

- C. Identify measures incorporated into the proposed project to mitigate any potential incompatibility as discussed in Item 7.B above.

There is no known incompatibility.

8. Fish, Wildlife and Ecologically Sensitive Resources

- A. Identify fish and wildlife resources and habitats on or near the site and describe how they would be affected by the project. Describe any measures to be taken to minimize or avoid impacts.

The development will not adversely impact any nearby fisheries or wildlife.

- B. Are any state-listed (endangered, threatened or special concern) species, rare plant communities or other sensitive ecological resources such as native prairie habitat, colonial waterbird nesting colonies or regionally rare plant communities on or near the site? If yes, describe the resource and how it would be affected by the project. Indicate if a site survey of the resources has been conducted and describe the results. Contact and provide a copy of the response from the Minnesota Department of Natural Resources (DNR) Natural Heritage and the Non-Game Wildlife Program, as well as the U.S. Fish and Wildlife Service.

No

9. **Water Use:** Will the project involve installation or abandonment of any water wells, connections to or changes in any public water supply or appropriation of any ground or surface water (including dewatering)? If yes, as applicable, give location and purpose of any new wells; public supply affected, changes to be made, and water quantities to be used; the source, duration, quantity and purpose of any appropriations; and unique well numbers and DNR appropriation permit numbers, if known. Identify any existing and new wells on the site map. If there are no wells on site, explain methodology used to determine.

New construction will connect to the existing watermain within the street right-of-way along Mount Ridge Road. No wells are known on the project site, and no future well installation is anticipated. The Minnesota Well Index and site review were used to determine the presence/absence of onsite wells.

10. **Water-Related Land Use Management Districts.** Does any part of the project involve a shoreline zoning district, a delineated 100-year floodplain, or a state or federally designated wild or scenic river land use district. If yes, identify the district and discuss project compatibility with district land use regulations.

N/A

11. Geology, Soils and Topography/Land Forms

- A. Geology: Describe the geology underlying the project area and identify and map any susceptible geologic features such as sinkholes, shallow limestone formations, unconfined/shallow aquifers, or karst conditions. Discuss any limitations of these features for the project and any effects the project could have on these features. Identify any project designs or mitigation measures to address effects to geologic features.

The geologic literature indicates surface geology consists of sandy lake sediment, including silts and clay units. The uppermost bedrock is approximately 100 ft below grade and consists of the undifferentiated Platteville Limestone and Glenwood Shale. No geologic features were identified that would affect the project.

- B. Soils and topography: Describe the soils on the site, giving NRCS (SCS) classifications and descriptions, including limitations of soils. Describe topography, any special site conditions relating to erosion potential, soil stability or other soils limitations, such as steep slopes, highly permeable soils. Provide estimated volume and acreage of soil excavation and/or grading. Discuss impact from project activities (distinguish between construction and operational activities) related to soils and topography. Identify measures during and after project construction to address soils limitations, including stabilization, soil corrections or other measures. Erosion/sedimentation control related to storm-water runoff should be addressed in response to Item 9.B.ii.

The site is flat and gently sloped westward with a relief of approximately 15.5 ft (909-924.5 ft elev.). Steeper rises exist along the north (5 ft relief) and south (3 ft relief) property boundaries. Soil logs for the Phase II ESA show sediment consisting of predominantly red-brown clay, sandy silt/silt sand, and sand units. There are no special conditions related to erosion potential. Typical erosion control measures at the property boundaries will be installed. Excavation will involve buildings and utilities over an area of approximately 0.75 acres. The disturbed area for all activities, including grading, will be 3.25 acres. Landscaping will be performed after construction activities are completed to address any necessary soil stabilization.

See Development Response Action Plan and Construction Contingency Plan (2015) and its addendum (2016).

12. Water Resources

- A. Describe surface water and groundwater features on or near the site in A.i and A.ii below.

- i. Surface water: lakes, streams, wetlands, intermittent channels, and county/judicial ditches. Include any special designations such as public waters, trout stream/lake, wildlife lakes, migratory waterfowl feeding/resting lake, and outstanding resource value water. Include water-quality impairments or special designations listed on the current Minnesota Pollution Control Agency (MPCA) 303d Impaired Waters List that are within 1 mile of the project. Include DNR Public Waters Inventory number(s), if any. The Rice Creek Watershed District (RCWD) and the Metropolitan Council Citizen-Assisted Monitoring Program (CAMP) should be contacted to provide information on the lake.

Little Johanna Lake—impaired with TMDL plan—The site is approximately 1 mile southwest of this lake, but will not drain directly to it. All other surface water within 1 mile of the site is not considered an impaired body of water.

- ii. Groundwater: aquifers, springs, seeps. Include: 1) depth to groundwater; 2) if project is within Minnesota Department of Health (MDH) wellhead protection area; 3) identification of any onsite and/or nearby wells, including unique numbers and well logs if available. If there are no wells known on site or nearby, explain the methodology used to determine this.

1) Groundwater was encountered at approximately 11 ft to 20 ft bg on the west side of the site—approximately an elevation of 890-899 ft.

- 2) The project site is not within a MDH wellhead protection area.
- 3) No wells were observed at the project site. The Minnesota Well Index does not show a well on the project site.

B. Describe effects from project activities on water resources and measures to minimize or mitigate the effects in Item B.i through Item B.iv below.

- i. Storm Water: Describe the quantity and quality of storm-water runoff at the site pre- and post-construction. Include the routes and receiving-water bodies for runoff from the site (major downstream water bodies as well as the immediate receiving waters). Discuss any environmental effects from storm-water discharges. Describe storm-water pollution prevention plans, including temporary and permanent runoff controls and potential Best Management Practice (BMP) site locations to manage or treat storm-water runoff. Identify specific erosion control, sedimentation control or stabilization measures to address soil limitations during and after project construction.

Silt fence will be installed prior to construction activities to reduce sediment migration. Currently, water runoff flows from east to west on the subject site toward the road ditch along Cleveland Avenue. Water from the ditch discharges into the wetland to the west. Refer to the full storm water management plan for this project.

- ii. Water Appropriation: Describe if the project proposes to appropriate surface water or groundwater (including dewatering). Describe the source, quantity, duration, use and purpose of the water use and if a DNR water appropriation permit is required. Describe any well abandonment. If connecting to an existing municipal water supply, identify the wells to be used as a water source and any effects on, or required expansion of, municipal water infrastructure. Discuss environmental effects from water appropriation, including an assessment of the water resources available for appropriation. Identify any measures to avoid, minimize, or mitigate environmental effects from the water appropriation.

N/A

- iii. Surface Waters

- a. Wetlands: Describe any anticipated physical effects or alterations to wetland features such as draining, filling, permanent inundation, dredging and vegetative removal. Discuss direct and indirect environmental effects from physical modification of wetlands, including the anticipated effects that any proposed wetland alterations may have to the host watershed. Identify measures to avoid (e.g., available alternatives that were considered), minimize, or mitigate environmental effects to wetlands. Discuss whether any required compensatory wetland mitigation for unavoidable wetland impacts will occur in the same minor or major watershed, and identify those probable locations.

No wetlands will be affected by this project—refer to the full storm water management plan for this project.

- b. Other Surface Waters: Describe any anticipated physical effects or alterations to surface-water features (lakes, streams, ponds, intermittent channels, county/judicial ditches) such as draining, filling, permanent inundation, dredging, diking, stream diversion, impoundment, aquatic plant removal and riparian alteration. Discuss direct and indirect environmental effects from physical modification of surface-water features. Identify measures to avoid, minimize, or mitigate environmental effects to surface-water features, including in-water Best Management Practices that are proposed to avoid or minimize turbidity/sedimentation while physically altering the water features. Discuss how the project will change the number or type of watercraft on any water body, including current and projected watercraft usage.

N/A.

13. Contamination/Hazardous Materials/Wastes

- A. Pre-Project Site Conditions: Describe existing contamination or potential environmental hazards on or in close proximity to the project site such as soil or groundwater contamination, abandoned dumps, closed landfills, existing or abandoned storage tanks, and hazardous liquid or gas pipelines. Discuss any potential environmental effects from pre-project site conditions that would be caused or exacerbated by project construction and operation. Identify measures to avoid, minimize or mitigate adverse effects from existing contamination or potential environmental hazards. Include development of a Contingency Plan or Response Action Plan (RAP).

See the attached Phase I and Phase II ESA's.

- B. Project-Related Generation/Storage of Solid Wastes: Describe solid wastes generated/stored during construction and/or operation of the project. Indicate method of disposal. Discuss potential environmental effects from solid-waste handling, storage and disposal. Identify measures to avoid, minimize or mitigate adverse effects from the generation/storage of solid waste, including source reduction and recycling.

This type of project does not generate/store significant amounts of solid wastes. In general, recyclable solid waste, such as concrete-based product and metals, will be brought to respective recycling facilities. Non-recyclable construction solid waste will be delivered to a permitted demolition landfill. Municipal solid wastes will be delivered to a landfill permitted to receive MSW.

- C. Project-Related Use/Storage of Hazardous Materials: Describe chemicals/hazardous materials used/stored during construction and/or operation of the project, including method of storage. Indicate the number, location and size of any above- or under-ground tanks used to store petroleum or other materials. Discuss potential environmental effects from accidental spill or release of hazardous materials. Identify measures to avoid, minimize or mitigate adverse effects from the use/storage of chemicals/hazardous materials, including source reduction and recycling. Include development of a spill prevention plan.

This type of project does not use/store significant amounts of hazardous materials.

- D. Project-Related Generations/Storage of Hazardous Wastes: Describe hazardous wastes generated/stored during construction and/or operation of the project. Indicate method of disposal. Discuss potential environmental effects from hazardous-waste handling, storage and disposal. Identify measures to avoid, minimize or mitigate adverse effects from the generation/storage of hazardous waste, including source reduction and recycling.

This type of project does not generate/store significant amounts of hazardous wastes.

14. Air

- A. Stationary-Source Emissions: Describe the type, sources, quantities and compositions of any emissions from stationary sources such as boilers, exhaust stacks or fugitive dust. Include any hazardous air pollutants, criteria pollutants and any greenhouse gases. Discuss effects to air quality, including any sensitive receptors, human health or applicable regulatory criteria. Include a discussion of any methods used to assess the project's effect on air quality and the results of that assessment. Identify pollution-control equipment and other measures that will be taken to avoid, minimize or mitigate adverse effects from stationary-source emissions.

The buildings will be heated by natural-gas mechanical systems. Projected emissions from such systems typically include small amounts of carbon dioxide, nitrous oxides and very small amounts of other byproducts. All emissions are expected to be far below regulatory thresholds, and the effects on air quality are expected to be negligible.

- B. Vehicle Emissions: Describe the effects of the project's traffic generation on air emissions. Discuss the project's vehicle-related emissions effect on air quality. Identify measures (e.g., traffic operational improvements, diesel idling minimization plan) that will be taken to minimize or mitigate vehicle-related emissions.

It is not anticipated that the project's traffic generation will greatly impact air emissions. Therefore, no mitigation is recommended.

- C. Dust and Odors: Describe sources, characteristics, duration, quantities and intensity of dust and odors generated during project construction and operation. (Fugitive dust may be discussed under Item 11.A.) Discuss the effect of dust and odors in the vicinity of the project, including nearby sensitive receptors and quality of life. Identify measures that will be taken to minimize or mitigate the effects of dust and odors.

The vicinity of the project will not be impacted by an unusual amount of dust during project construction.

15. **Noise**: Describe sources, characteristics, duration, quantities and intensity of noise generated during project construction and operation. Discuss the effect of noise in the vicinity of the project, including 1) existing noise levels/sources in the area, 2) nearby sensitive receptors, 3) conformance to state noise standards, and 4) quality of life. Identify measures that will be taken to minimize or mitigate the effects of noise.

The area will not include or adjoin to any major noise sources. The site is located near I-35W and is surrounded by commercial properties. There are no anticipated noise levels in excess of standard levels. Noise will be limited to normal construction activities.

16. Transportation

- A. Describe traffic-related aspects of project construction and operation. Include 1) existing and proposed additional parking spaces, 2) estimated total average daily traffic generated, 3) estimated maximum peak hour traffic generated and time of occurrence, 4) indicate source of trip generation rates used in the estimates, and 5) availability of transit and/or other alternative transportation modes.

The subject site used to be an active commercial trucking site. Therefore, we do not foresee significant traffic-related differences between historic site use and future use. 1) Parking will be located on the subject site. Existing parking spaces: Historically, the subject site was a parking lot. Intended retail parking spaces: 146. For items 2) through 5), see completed traffic-impact study.

- B. Discuss the effect on traffic congestion on affected roads and describe any traffic improvements necessary. The analysis must discuss the project's impact on the regional transportation system. If the peak-hour traffic generated exceeds 250 vehicles or the total daily trips exceed 2,500, a traffic impact study must be prepared even if an EAW is not required. Use the format and procedures described in the Minnesota Department of Transportation (MnDOT) Access Management Manual, Chapter 5 (available at: <http://www.dot.state.mn.us/accessmanagement/resources.html>) or a similar local guidance.

We do not anticipate any impact on the regional transportation system or traffic congestion on affected roads.

- C. Identify measures that will be taken to minimize or mitigate project-related transportation effects.

N/A

Note: The City may require a traffic study to satisfy compliance with this section. Please contact the Roseville City Engineer for further guidance.

17. **Visual Impacts**: Will the project create adverse visual impacts during construction or operation (such as glare from intensive lights, lights visible from wilderness areas or city park(s), and large visible plumes from cooling towers or exhaust stacks). Explain here.

No non-routine visual impacts are anticipated.

18. Cumulative Potential Effects

- A. Describe the geographic scales and timeframes of the project-related environmental effects that could combine with other environmental effects resulting in cumulative potential effects.

There are no other known adverse environmental impacts.

- B. Describe any reasonably foreseeable future projects (for which a basis of expectation has been laid) that may interact with environmental effects of the proposed project within the geographic scales and timeframes identified above.

There are no known future projects.

- C. Discuss the nature of the cumulative potential effects and summarize any other available information relevant to determining whether there is potential for significant environmental effects due to these cumulative effects.

There are no known adverse cumulative environmental effects.

- 19. Other Potential Environmental Effects:** If the project may cause any additional environmental effects not addressed by Items 1 to 18, describe the effects here and discuss how the environment will be affected, identifying the measures that will be taken to minimize or mitigate these effects.

There are no other known adverse environmental impacts.

- 20. Signature(s):** By signing below, you attest that the information above and attached:

- Is accurate and complete to the best of your knowledge.
- Describes the complete project; there are no other projects, stages or components other than those described in this document, which are related to the project as connected actions or phased actions, as defined in Minnesota Rules, parts 4410.0200, subparts 9c and 60, respectively.

Proposer printed name: David Jenkin

Proposer signature: David Jenkin as
representative
for Java
Capital Partners
2700 Cleveland
Ave. LLC

Date: 5/18/16



Minnesota Pollution Control Agency

520 Lafayette Road North | St. Paul, Minnesota 55155-4194 | 651-296-6300

800-657-3864 | Use your preferred relay service | info.pca@state.mn.us | Equal Opportunity Employer

June 14, 2016

Mr. Thomas Paschke, Planner
City of Roseville
2660 Civic Center Drive
Roseville, MN 55113

Re: Java Capital Partners 2700 Cleveland Club

Dear Mr. Paschke:

The Minnesota Pollution Control Agency (MPCA) Environmental Review Unit has reviewed the information in the Environmental Review Worksheet dated May 17, 2016, regarding commercial development in the Twin Lakes Redevelopment area in the city of Roseville, Minnesota. Based on the limited information provided, and regarding matters for which the MPCA has regulatory responsibility and other interests, the MPCA staff has the following comments for your consideration.

Project Description

- Please note that demolition activities must comply with state and federal regulations that require inspection of the structure for hazardous materials such as asbestos, lead based paint, light ballasts, thermostats, stored chemicals, ozone depleting chemicals, etc. Regulated asbestos-containing materials (RACM) must be abated prior to demolition activities. A "Notification of Asbestos Related Work" must be submitted to the Minnesota Department of Health by a licensed asbestos inspector 10 working days prior to conducting abatement activities, if abatement of 160 square feet, 260 linear feet, or 35 cubic feet of RACM is required. A "Notification of Intent to Perform a Demolition" must be submitted to the MPCA 10 working days prior to the start of demolition. Flaking lead based paint present on the structure must be encapsulated or removed and properly disposed of off-site at the appropriate disposal facility prior to demolition activities. Any lead based paint chips present on the ground following demolition must be removed and properly disposed of off-site at the appropriate disposal facility. A fact sheet regarding lead paint disposal is available on the MPCA website at: <http://www.pca.state.mn.us/index.php/view-document.html?gid=9049>. The project proposer should also consider recycling as much of the structure materials as possible to reduce the volume of material disposed of in the landfill. If you have any questions regarding demolition issues or asbestos and lead paint abatement, please contact Chris Marnell in our St. Paul office, at 651-757-2574.

Water Resources

- If the project will disturb a total of one acre or more of land, a National Pollutant Discharge Elimination System/State Disposal System (NPDES/SDS) Construction Stormwater Permit (CSW Permit) is required from the MPCA. The owner and operator (usually the general contractor) are jointly responsible for obtaining and complying with the conditions of the CSW Permit. A detailed Stormwater Pollution Prevention Plan (SWPPP), containing stormwater management requirements both during and post construction, as well as erosion control and sediment control requirements during construction, must be prepared prior to submitting a CSW Permit application. CSW Permit

coverage is required prior to commencing land disturbing activities (i.e., clearing, grading, filling, or excavating) relating to the project. For an overview of this permit and program, please refer to the following factsheet: <http://www.pca.state.mn.us/publications/wq-strm2-05.pdf>. Questions regarding CSW Permit requirements should be directed to Roberta Getman at 507-206-2629.

- The impairment of Little Johanna Lake will dictate additional increased stormwater treatment both during construction and require additional increased permanent treatment post construction. These requirements will be included in any NPDES/SDS CSW Permit. The project proposer should determine that compliance with these increased stormwater water quality treatments can be achieved on the project site or elsewhere. Information regarding the MPCA's Construction Stormwater Program can be found on the MPCA's website at: <http://www.pca.state.mn.us/water/stormwater/stormwater-c.html>.

In addition, any project that will result in over 50 acres of disturbed area and has a discharge point within one mile of a special or impaired water is required to submit their SWPPP to the MPCA for a review at least 30 days prior to the commencement of land disturbing activities. If the SWPPP is found to be out of compliance with the terms and conditions of the General Permit, further delay may occur. The MPCA encourages the project proposer to meet with staff at preliminary points to avoid this situation. Questions regarding SWPPPs should be directed to Todd Smith at 651-757-2732.

Permits and Approvals Required

- Please be aware that if a U.S. Army Corps of Engineers (USACE) Section 404 Individual Permit is required for any project related wetland impacts, an MPCA Clean Water Act (CWA) Section 401 Water Quality Certification or waiver must also be obtained as part of the permitting process. The Section 401 Water Quality Certification ensures that the activity will comply with the state water quality standards. Any conditions required within the MPCA 401 Certificate are then incorporated into the USACE's 404 Permit. You can find additional information about the MPCA's 401 Certification process at www.pca.state.mn.us/water/401.html. For further information about the 401 Water Quality Certification process, please contact Jim Brist at 651-757-2245.
- It may be necessary to obtain a Sanitary Sewer Extension Permit from the MPCA prior to construction. The application form and additional information on this process is located at <http://www.pca.state.mn.us/water/permits/index.html#sanitarysewer>. Questions on the sanitary sewer extension permit process should be directed to Corey Mathisen at 651-757-2554.
- The Environmental Quality Board is listed in the table in this section. Please note that the Environmental Quality Board does not conduct environmental reviews, approve, certify, or permit projects, or provide financing as indicated in this section.

Low Impact Design

The MPCA advocates the use of Low Impact Design (LID) practices to aid in the minimization of stormwater impacts. LID is a stormwater management approach and site-design technique that emphasizes water infiltration, values water as a resource, and promotes the use of natural systems to treat water runoff. Examples include:

- Special ditches, arranged in a series, that soak up more water
- Vegetated filter strips at the edges of paved surfaces

Mr. Thomas Paschke

Page 3

June 14, 2016

- Trees or swales between rows of cars
- Residential or commercial rain gardens designed to capture and soak in stormwater
- Porous pavers, concrete and asphalt for sidewalks and parking lots
- Narrower streets
- Rain barrels and cisterns
- Green roofs

LID concepts may be found in the *State of Minnesota Stormwater Manual* dated November 2005 located on the MPCA website at: <http://www.pca.state.mn.us/water/stormwater/stormwater-manual.html>.

In addition, the MPCA LID webpage provides a description and examples of LID features such as permeable pavement, rain gardens, and green roofs. Links to other resources on LID are available as well. The website is located at: <http://www.pca.state.mn.us/water/stormwater/stormwater-lid.html>.

We appreciate the opportunity to review this project. Please be aware that this letter does not constitute approval by the MPCA of any or all elements of the project for the purpose of pending or future permit action(s) by the MPCA. Ultimately, it is the responsibility of the project proposer to secure any required permits and to comply with any requisite permit conditions. If you have any questions concerning our review of this project, please contact me via email at Karen.kromar@state.mn.us or via telephone at 651-757-2508.

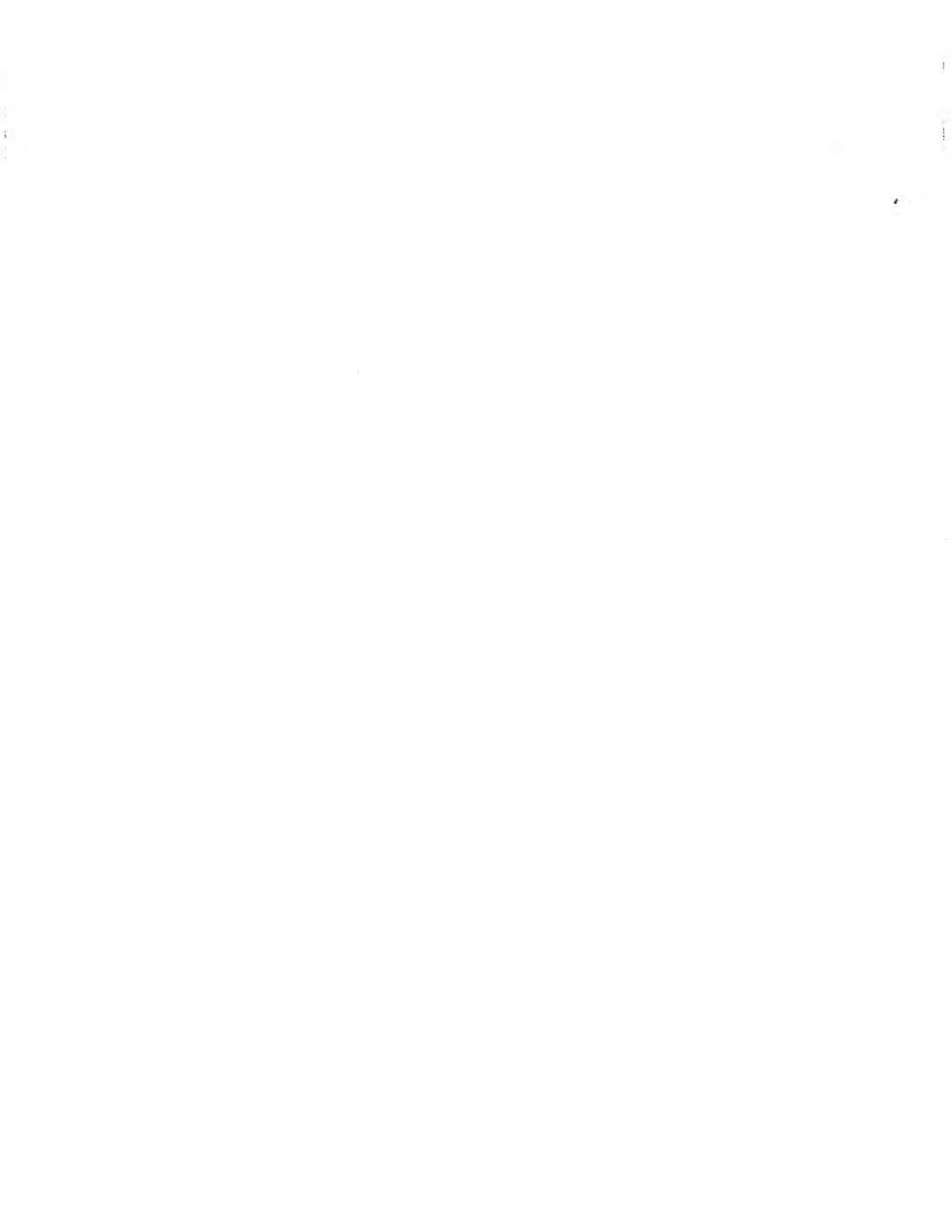
Sincerely,



Karen Kromar
Planner Principal
Environmental Review Unit
Resource Management and Assistance Division

KK:bt

cc: Dan Card, MPCA, St. Paul
Roberta Getman, MPCA, Rochester
Todd Smith, MPCA, St. Paul
Jim Brist, MPCA, St. Paul
Corey Mathisen, MPCA, St. Paul
Chris Marnell, MPCA, St. Paul
Teresa McDill, MPCA, St. Paul





REQUEST FOR CITY COUNCIL ACTION

Agenda Date: 07/18/16
Agenda Item: 8.d

Department Approval
[Signature]

City Manager Approval
[Signature]

Item Description: Approval of planned unit development fees necessary to implement and process the recently adopted Planned Unit Development Ordinance (PROJ0017, Amdt26).

BACKGROUND

On April 11, 2016, the Roseville City Council adopted Ordinance 1497, which established new planned unit development requirements. The new ordinance requires three distinct processes (sketch, concept, and final), two open house meetings (one prior to sketch plan submittal and prior to one prior to concept plan submittal) and a public hearing before the Planning Commission. Given the complexity of this process, the Planning Division has looked into the costs associated with each step in the PUD process to determine appropriate fees.

The previous PUD process included three phases (sketch, general concept and final development) and the following fee structure:

- Sketch Plan application fee - \$200
General Concept application fee - \$500
General Concept escrow fee - \$2,000
Final Development application fee - \$400
Amendment application fee - \$400
Amendment escrow fee - \$2,000
Total Cost - \$5,500

Regarding fees in general, one of the challenges for City staff is determining proper or appropriate reimbursement of staff time associated with projects requiring formal reviews and approvals. History on such charges has been inconsistent, however, considering the recently adopted PUD process and the costs associated with the greater notification procedures, the Planning Division supports increasing the base PUD fee and required PUD escrow to more effectively reimburse staff for their hours reviewing, managing, and processing PUD proposals.

STAFF RECOMMENDATION

In review of the previous PUD application fees, escrows, the zoning notification program, and a conservative estimate of professional staff hours, the Planning Division recommends establishing the following fee structure:

- Sketch Plan PUD Open House Application Fee - \$1,100 (\$800 waived till December 2016)
PUD Sketch Application Fee - \$350
PUD Concept Open House Application Fee - \$1,100 (\$800 waived till December 2016)

30 PUD Concept Application Fee - \$2,500
31 PUD Concept Escrow Fee - \$4,200
32 PUD Final Application Fee - \$1,200
33 PUD Final Escrow Fee - \$1,800

34 **POLICY OBJECTIVE**

35 Approval of the proposed fees would complete the policy objective set forth in the recently
36 adopted Planned Unit Development ordinance and allow staff to create the applicable
37 applications with the approved fees.

38 **BUDGET IMPLICATIONS**

39 The establishment of the proposed notification and application fees is not intended to directly
40 impact the Community Development Fund or other Department budgets as applicants will be
41 responsible for most all fees associated with their PUD approval process.

42 **CITY COUNCIL ACTION**

43 Adopt a resolution approving the establishment of PUD fees in the Fee Schedule.

Prepared by: Thomas Paschke, City Planner, 651-792-7074
thomas.paschke@cityofroseville.com

Attachment A: Draft resolution

**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 18th day of July at 6:00 p.m.

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

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

**RESOLUTION NO. ____
A RESOLUTION CREATING APPLICATION AND ESCROW FEES PERTAINING TO
THE PLANNED UNIT DEVELOPMENT PROCESS**

WHEREAS, the Roseville City Council adopted Ordinance 1497 which established a new Planned Unit Development process; and

WHEREAS, the Planned Unit Development process requires three distinct phases of approvals, three open house meetings, and a minimum of two public hearings, all of which have associated costs; and

NOW THEREFORE BE IT RESOLVED, by the Roseville City Council, to APPROVE the following fees associated with the Planned Unit Development process:

Sketch Plan PUD Open House Application Fee - \$1,100 (\$800 waived till December 2016)
PUD Sketch Application Fee - \$350
PUD Concept Open House Application Fee - \$1,100 (\$800 waived till December 2016)
PUD Concept Application Fee - \$2,500
PUD Concept Escrow Fee - \$4,200
PUD Final Application Fee - \$1,200
PUD Final Escrow Fee - \$1,800

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 – Planned Unit Development Fees

STATE OF MINNESOTA)
) ss
COUNTY OF RAMSEY)

I, the undersigned, being the duly qualified Interim 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 18th day of July 2016, with the original thereof on file in my office.

WITNESS MY HAND officially as such Manager this 18^h day of July 2016.

Patrick Trudgeon, City Manager

(SEAL)


ROSEVILLE
REQUEST FOR COUNCIL ACTION

Date: July 18, 2016
Item No.: 13.a

Department Approval

City Manager Approval



Item Description: Receive the 2017 City Manager Recommended Budget

1 **BACKGROUND**

2 Over the past several months, the City Council has held several discussions as part of the 2017 Budget
3 Process. Key discussions in the process included:

- 4
- 5 ❖ Overview of Department Head Organizational Priorities *(May 16, 2016)*
- 6 ❖ Continued Budget Discussion including estimate costs of implementing Organizational Priorities
7 *(June 20, 2016)*
- 8

9 These discussions, along with revised analysis of financial trends, and review of service-level
10 requirements have been incorporated into the 2017 City Manager Recommended Budget included herein.
11 A summary of the Recommended Budget is presented below.

12

13 **2017 City Manager Recommended Budget**

14 The primary objective in formulating the proposed 2017 Budget, as in years before, is to provide residents
15 and businesses the needed, necessary, and desired services in the most efficient way while limiting the
16 amount financial burden to taxpayers. Additionally, the City Manager has attempted to allocate resources
17 to meet the previously identified Community Aspirations and the most recent community survey. In this
18 budget cycle, the Organizational Priorities determined by the Department Heads have been taken into
19 account. Initiatives based on these priorities have been included in the 2017 City Manager Budget.

20

21 As a reminder, the Organizational Priorities are as follows:

- 22
- 23 • Crime Reduction/Safety Items
- 24 • Infrastructure Sustainability
- 25 • Human Capital
- 26 • Strategic Technology Initiative
- 27 • Address Demographic Change
- 28

29 By focusing on all of the abovementioned factors, the City will be able meet the needs of the community
30 while being fiscally responsible. As in past year's budgets, there is an emphasis on lessening the reliance
31 on the tax levy to fund operations. This can prove challenging given the needs and limited ability to use
32 other funds. However, in the 2017 City Manager Budget, several new items are proposed to be funded
33 by non-levy funds.

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The Recommended 2016 Budget is **\$52,771,685**, an increase of **\$659,065** or **1.3%**. A citywide budget summary is included in *Attachment A*. The 2017 City Manager Recommended Budget has two distinct groupings. The first group includes the tax-supported programs which are supported in part or in full by property taxes. (Attachment B). The second group includes the non-tax supported programs which are primarily fee-based. (Attachment C).

Since the City is required to adopt a preliminary, not-to-exceed tax levy by September 30th, the focus of this report will be on the tax-supported programs with the understanding that the fee-based programs will receive broader discussion throughout the year. Staff has scheduled consideration of the preliminary levy for September 12, 2016.

Recommended 2017 Property Tax-Supported Budget

The 2017 City Manager Recommended Budget for the property tax-supported budget is **\$29,718, 290**, an increase of **\$972,800** or **3.4%**. A summary of the tax-supported programs is included in *Attachment B*.

The City Manager Recommended Budget calls for a **tax levy increase of \$1,046,450 or 5.5%** over the current levy. Of the levy increase, 78% of the increase is due to increased costs in the operational budget. The remaining increase in the levy is for planned capital expenditures.

The increase in the levy can be listed in three categories: New Initiatives, Existing Programs and Services, and Capital Spending

New Initiatives: The new initiatives proposed to receive levy support in the 2017 City Manager Budget derive from the Organizational Priorities identified by staff earlier this year. These initiatives are listed below with costs and relationship to Organizational Priorities:

- ❑ Continue the Transition to Full-time Firefighters (Net) \$11,000 (*Crime Reduction/Safety*)
- ❑ Employee Safety & Loss Control \$12,450 (*Crime Reduction/Safety & Human Capital*)
- ❑ Pathways & Parking Lots \$65,000* (*Infrastructure Sustainability*)
- ❑ Volunteer Recognition Efforts \$6,600 (*Human Capital & Addressing Demographic Change*)
- ❑ Employee Training & Tuition Reimbursement \$8,350 (*Human Capital*)
- ❑ PT Administration Department Office Assistant \$30,000 (*Human Capital*)
- ❑ Youth Outreach in SE Roseville \$17,720 (*Addressing Demographic Change*)

*Capital Spending

The total levy impact to implement these Organizational Priorities is \$151,120.

While not having a levy impact, the following initiatives are included below with their funding source and relationship to the Organizational Priorities listed.

- ❑ Employee Training & Tuition Reimbursement \$2,000- Engineering Svcs. & Sewer Fund (*Human Capital*)
- ❑ Comprehensive Plan Update: Stormwater & Zoning \$275,000 - Comm. Dev. Fund & Storm Water Fund (*Addressing Demographic Change and Infrastructure Sustainability*)
- ❑ Comprehensive Plan Update: Transportation \$30,000 – General Fund Reserves (*Infrastructure*)

82 *Sustainability).*

- 83 Mental Health Liaison Officer \$75,000 – Police Forfeiture Fund (*Crime Reduction/Safety*)
- 84 Assistant City Manager Position \$30,000 – Communications Fund (*Human Capital*)

85
86 The total costs of these non-levy Organizational Priorities initiatives is \$412,000.

87
88 **Existing Programs and Services:** There are increased costs to maintain the City’s existing programs
89 and services. These cost increases are due to several factors including declining revenues (less interest
90 earnings and court fines), inflationary cost increases for supplies and services, planned employee wage
91 step increases, employee cost of living adjustment of 2.75%, and increased costs for health care. The
92 total impact to the 2017 levy for the existing programs is \$705,330. It is important to note that the City
93 is obligated under existing union contracts for approximately one-half of the costs for employee step
94 increases, health care, and COLAs.

95
96 **Capital Spending:** A portion of the levy increase is attributable to additional planned capital spending
97 for which funds had already been set aside. New levy support for capital items are broken down as
98 follows:

- 99
- 100 • An increase of \$160,000 for the Pavement Management Program (PMP)
- 101 • An increase of \$65,000 for Pathways*

102
103 *Previously identified under Organizational Priorities above.

104
105 A reconciliation of the tax-supported budget and tax levy is shown in *Attachment D*.

106 107 New Positions

108 4.5 new FTE positions are proposed to be created as part of the 2017 City Manager Budget with a total
109 levy impact of \$41,000. There also is one position proposed to be reclassified. Listed below are the
110 positions, their costs, and source of funds.

111 112 *Levy Supported New Positions - \$41,000 (3.5 FTE)*

- 113 • Three Full-Time Firefighters (Levy Supported) - \$11,000 net increase to levy and budget due to
114 reduced costs for paid on-call part-time firefighters.
- 115 • One Part-Time Administration Department Office Assistant (Levy Supported) - \$30,000 increase
116 to levy and budget.

117 118 *Non-Levy Supported New Positions- \$75,000; (Equivalent of 1.0 FTE positions)*

- 119 • Mental Health Liaison Police Officer (Police Forfeiture Fund) \$75,000

120 121 Non-Levy Supported –Reclassified Position - \$30,000

- 122 • Reclassification of Asst. to City Manager/City Clerk position to Assistant City Manager position
123 (Communications Fund)

124 125 **Use of Reserves**

126 The 2017 City Manager Recommended Budget is proposing to continue to utilize the use of reserves to
127 help balance the budget in recognition of a desire to keep levy growth at a minimum. A total use of
128 \$405,000 of reserves is proposed in 2017 Budget. A continuation of \$375,000 of general fund reserves
129 will be used for tax levy relief and an additional \$30,000 will be used to pay for the transportation plan

130 component for the Comprehensive Plan. While it is strongly recommended that the use of the reserves
131 be reduced in future years, there are sufficient reserves in the General Fund that the City will remain
132 within the targeted range of reserves (35%-45% of General Fund Supported Budget) in 2017. It is
133 estimated that using the reserves as proposed for the 2017 Budget will bring the General Fund reserve
134 level to 36%.

135
136 Reserves will also continue to be utilized from the Communications Fund, Community Development
137 Fund, IT Fund, Engineering Services and the License Center Fund for operational and capital needs.

138
139 **Tax Levy and Impact on Homeowners**

140 The Recommended Budget calls for a tax levy of \$19,991, 720, an increase of \$1,046,450 or 5.5%. For
141 a median valued single-family home that experiences an expected 4.8 % valuation increase, the budget
142 impact is **\$4.22 per month per month** or **\$75.30 annually**.

143
144 As a point of information, for each \$100,000 the levy is lowered, the impact would be approximately
145 \$0.42 cents per month less or \$5.04 annually

146 **POLICY OBJECTIVE**

147 Not applicable.

148 **FINANCIAL IMPACTS**

149 See above.

150 **STAFF RECOMMENDATION**

151 See above.

152 **REQUESTED COUNCIL ACTION**

153 For information purposes only. No formal Council action is requested, however the Council is asked to
154 provide final comment and direction in advance of the preparation of the Preliminary Tax Levy and
155 Budget adoption scheduled for September 12, 2016.

156

Prepared by: Patrick Trudgeon, City Manager
Chris Miller, Finance Director

Attachments: A: Recommended 2017 Budget - Total
B: Recommended 2017 Budget for the Property Tax-Supported Programs
C: Recommended 2017 Budget for the Non Property Tax-Supported Programs
D: Recommended 2017 Budget Reconciliation for the Property Tax-Supported Programs
E: Resident Budget Priority Emails and Post Cards received through July 13, 2016

157

City of Roseville
Budget Summary by Function

	2013	2014	2015	2016	2017	\$	%
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Increase</u>	<u>Incr.</u>
City Council	\$ 180,538	\$ 183,812	\$ 199,894	\$ 206,305	\$ 211,775	\$ 5,470	2.7%
Human Rights Commission	4,139	1,808	4,434	3,700	3,700	-	0.0%
Ethics Commission	376	-	316	1,500	1,500	-	0.0%
Administration	549,131	542,000	619,877	685,780	730,430	44,650	6.5%
Elections	58,855	63,786	73,751	72,700	72,700	-	0.0%
Legal	324,492	332,161	346,269	338,555	348,700	10,145	3.0%
Nuisance Code Enforcement	143,924	148,661	150,480	116,840	116,715	(125)	-0.1%
Finance Department	604,346	627,508	611,799	684,905	688,725	3,820	0.6%
Central Services	62,173	52,049	51,669	67,730	59,600	(8,130)	-12.0%
General Insurance	61,500	61,500	61,500	61,500	61,500	-	0.0%
Contingency	247,891	227	18,015	-	-	-	0.0%
General Government	\$ 2,237,365	\$ 2,013,511	\$ 2,138,004	\$ 2,239,515	\$ 2,295,345	\$ 55,830	2.5%
Police Administration	872,925	968,684	987,909	1,035,280	1,066,635	31,355	3.0%
Police Patrol Operations	4,633,611	4,702,766	4,881,156	4,730,550	4,984,500	253,950	5.4%
Police Investigations	637,853	583,104	577,608	1,025,525	1,055,500	29,975	2.9%
Community Services	145,937	147,743	163,803	181,275	208,805	27,530	15.2%
Emergency Management	-	-	-	-	-	-	0.0%
Lake Patrol	-	-	-	-	-	-	0.0%
Police	\$ 6,290,325	\$ 6,402,296	\$ 6,610,476	\$ 6,972,630	\$ 7,315,440	\$ 342,810	4.9%
Fire Administration	243,077	287,646	277,165	376,855	408,255	31,400	8.3%
Fire Prevention	176,727	195,017	132,000	-	-	-	0.0%
Fire Fighting	1,117,363	1,135,928	1,380,803	1,474,810	1,621,325	146,515	9.9%
Fire Emergency Management	5,819	19,906	26,955	28,450	9,800	(18,650)	-65.6%
Fire Training	28,670	22,523	9,553	41,900	38,200	(3,700)	-8.8%
Fire	\$ 1,571,657	\$ 1,661,020	\$ 1,826,476	\$ 1,922,015	\$ 2,077,580	\$ 155,565	8.1%
Fire Relief Association	299,233	341,617	220,012	209,000	209,000	-	0.0%
Fire Relief	\$ 299,233	\$ 341,617	\$ 220,012	\$ 209,000	\$ 209,000	\$ -	0.0%
Public Works Administration	731,664	807,672	928,692	829,375	871,185	41,810	5.0%
Street Department	1,080,086	1,132,676	1,057,909	1,134,200	1,180,750	46,550	4.1%
Street Lighting	221,802	227,102	191,153	228,000	213,000	(15,000)	-6.6%
Building Maintenance	317,682	328,439	336,359	422,700	409,500	(13,200)	-3.1%
Central Garage	172,382	121,111	144,809	181,700	179,700	(2,000)	-1.1%
Public Works	\$ 2,523,615	\$ 2,616,999	\$ 2,658,922	\$ 2,795,975	\$ 2,854,135	\$ 58,160	2.1%
General Fund	\$ 12,922,196	\$ 13,035,443	\$ 13,453,890	\$ 14,139,135	\$ 14,751,500	\$ 612,365	4.3%
Parks & Recreation Administration	530,843	587,402	569,878	616,515	617,940	1,425	0.2%
Recreation Fee Activities	942,789	993,917	1,122,802	1,260,140	1,329,850	69,710	5.5%
Recreation Non-fee Activities	97,574	110,949	105,986	144,800	167,520	22,720	15.7%
Recreation Nature Center	37,934	51,606	60,776	57,385	61,385	4,000	7.0%
Recreation Activity Center	96,963	103,697	99,683	118,350	119,150	800	0.7%
Skating Center	1,023,516	1,068,545	1,083,966	1,143,040	1,134,540	(8,500)	-0.7%
Parks & Recreation Fund	\$ 2,729,618	\$ 2,916,117	\$ 3,043,091	\$ 3,340,230	\$ 3,430,385	\$ 90,155	2.7%
Economic Development	199,998	183,024	137,252	264,265	-	(264,265)	-100.0%
Planning	303,663	318,497	420,247	476,225	701,500	225,275	47.3%
GIS	110,402	121,442	104,485	80,125	82,855	2,730	3.4%
Code Enforcement	593,542	666,662	676,936	610,145	698,775	88,630	14.5%
Neighborhood Enhancement	-	-	388	49,425	51,875	2,450	0.0%
Rental Licensing	-	-	979	121,235	125,255	4,020	0.0%
Community Development Fund	\$ 1,207,605	\$ 1,289,625	\$ 1,340,287	\$ 1,601,420	\$ 1,660,260	\$ 58,840	3.7%
Information Technology	1,466,084	1,480,790	1,786,408	2,250,020	2,269,600	19,580	0.9%
Communications	413,543	454,134	606,083	506,275	523,075	16,800	3.3%
License Center	1,179,023	1,287,987	1,548,563	1,877,625	1,773,750	(103,875)	-5.5%

City of Roseville
Budget Summary by Function

Attachment A

	2013 <u>Actual</u>	2014 <u>Actual</u>	2015 <u>Actual</u>	2016 <u>Budget</u>	2017 <u>Budget</u>	<u>\$\$</u> <u>Increase</u>	<u>%</u> <u>Incr.</u>
Engineering Services	-	108,653	105,339	212,300	219,800	7,500	3.5%
Lawful Gambling	135,952	141,342	136,156	151,150	151,350	200	0.1%
Parks Maintenance	1,020,082	1,099,535	1,075,813	1,211,480	1,252,280	40,800	3.4%
Special Purpose Operating Funds	\$ 4,214,684	\$ 4,572,439	\$ 5,258,362	\$ 6,208,850	\$ 6,189,855	\$ (18,995)	-0.3%
							0.0%
Vehicle & Equipment Replacement	997,234	706,512	1,484,734	1,205,625	1,739,325	533,700	44.3%
Building Replacement	7,263	251,319	739,673	552,500	169,200	(383,300)	-69.4%
Park Improvements	37,203	37,552	26,079	351,500	351,000	(500)	-0.1%
Pathway Maintenance	117,029	184,168	253,058	180,000	255,000	75,000	41.7%
Street Light Replacement	-	17,506	-	25,000	-	(25,000)	-100.0%
Boulevard Landscaping	61,047	55,543	89,602	60,000	70,000	10,000	16.7%
Capital Replacement Funds	\$ 1,219,776	\$ 1,252,600	\$ 2,593,147	\$ 2,374,625	\$ 2,584,525	\$ 209,900	8.8%
Special Assessment Construction	2,169,332	1,265,032	3,505,157	2,100,000	2,100,000	-	0.0%
	-	-	-	-	-	-	0.0%
Capital Improvement Funds	\$ 2,169,332	\$ 1,265,032	\$ 3,505,157	\$ 2,100,000	\$ 2,100,000	\$ -	0.0%
G.O. Improvement Bonds	-	-	-	-	-	-	0.0%
G.O. Facility Bonds	1,273,415	5,295,010	960,544	765,000	765,000	-	0.0%
Equipment Certificates	331,959	332,645	332,784	355,000	355,000	-	0.0%
2011 Bonds	203,180	800,631	794,934	835,000	835,000	-	0.0%
2012 Bonds	428,918	916,400	1,324,275	1,375,000	1,375,000	-	0.0%
	-	-	-	-	-	-	0.0%
Debt Service Funds	\$ 2,237,472	\$ 7,344,686	\$ 3,412,536	\$ 3,330,000	\$ 3,330,000	\$ -	0.0%
TIF PAYGO	\$ 564,797	\$ 2,187,779	\$ 1,942,164	\$ 1,985,000	\$ 1,435,000	\$ (550,000)	-27.7%
Sanitary Sewer	3,592,311	3,968,603	3,826,971	5,958,950	6,141,550	182,600	3.1%
Water	5,957,296	5,963,883	6,083,197	8,088,750	7,833,950	(254,800)	-3.2%
Stormwater	949,196	1,218,762	1,112,795	2,122,300	2,407,800	285,500	13.5%
Solid Waste Recycling	550,285	461,490	475,018	492,210	512,210	20,000	4.1%
Golf Course	362,306	363,926	342,321	369,150	392,650	23,500	6.4%
Enterprise Funds	\$ 11,411,394	\$ 11,976,663	\$ 11,840,302	\$ 17,031,360	\$ 17,288,160	\$ 256,800	1.5%
MN Islamic Cem. (Roseville Luth.)	3,000	-	-	2,000	2,000	-	0.0%
	-	-	-	-	-	-	0.0%
Permanent Trust Funds	\$ 3,000	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -	0.0%
Total Budget: All Funds	\$ 38,679,874	\$ 45,840,385	\$ 46,388,936	\$ 52,112,620	\$ 52,771,685	659,065	1.3%
Total Budget: Tax-Supported	\$ 23,764,560	\$ 28,394,203	\$ 28,870,042	\$ 28,745,490	\$ 29,718,290	972,800	3.4%
Personal Services	\$ 16,369,897	\$ 17,421,789	\$ 18,007,184	\$ 19,995,715	\$ 20,524,020	528,305	2.6%
Supplies & Materials	1,312,478	1,340,837	1,300,985	1,394,950	1,417,235	22,285	1.6%
Other Services & Charges	17,289,173	23,991,866	20,484,303	22,508,680	21,595,735	(912,945)	-4.1%
Capital Outlay: Operating	319,218	568,261	539,830	3,738,650	4,550,170	811,520	21.7%
Capital Outlay: Capital	3,389,108	2,517,632	6,098,303	4,474,625	4,684,525	209,900	4.7%
	\$ 38,679,874	\$ 45,840,385	\$ 46,430,606	\$ 52,112,620	\$ 52,771,685	\$ 659,065	1.3%

City of Roseville

Budget Detail by Function: Tax Supported

	2013 <u>Actual</u>	2014 <u>Actual</u>	2015 <u>Actual</u>	2016 <u>Budget</u>	2017 <u>Budget</u>	<u>\$\$</u> <u>Increase</u>	<u>%</u> <u>Incr.</u>
City Council							
Personal Services	\$ 40,044	\$ 40,044	\$ 46,247	\$ 42,180	\$ 46,800	\$ 4,620	11.0%
Supplies & Materials	-	-	115	-	-	-	0.0%
Other Services & Charges	140,494	143,768	153,532	164,125	164,975	850	0.5%
Capital Outlay	-	-	-	-	-	-	0.0%
	<u>\$ 180,538</u>	<u>\$ 183,812</u>	<u>\$ 199,894</u>	<u>\$ 206,305</u>	<u>\$ 211,775</u>	<u>\$ 5,470</u>	<u>2.7%</u>
Human Rights Commission							
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Supplies & Materials	-	-	-	2,000	2,000	-	0.0%
Other Services & Charges	4,139	1,808	4,434	1,700	1,700	-	0.0%
Capital Outlay	-	-	-	-	-	-	0.0%
	<u>\$ 4,139</u>	<u>\$ 1,808</u>	<u>\$ 4,434</u>	<u>\$ 3,700</u>	<u>\$ 3,700</u>	<u>\$ -</u>	<u>0.0%</u>
Ethics Commission							
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Supplies & Materials	-	-	-	-	-	-	0.0%
Other Services & Charges	376	-	316	1,500	1,500	-	0.0%
Capital Outlay	-	-	-	-	-	-	0.0%
	<u>\$ 376</u>	<u>\$ -</u>	<u>\$ 316</u>	<u>\$ 1,500</u>	<u>\$ 1,500</u>	<u>\$ -</u>	<u>0.0%</u>
Administration							
Personal Services	\$ 436,683	\$ 468,368	\$ 534,087	\$ 563,100	\$ 608,100	\$ 45,000	8.0%
Supplies & Materials	1,111	857	1,069	1,500	1,500	-	0.0%
Other Services & Charges	81,461	72,775	84,721	116,180	120,830	4,650	4.0%
Capital Outlay	29,877	-	-	5,000	-	(5,000)	0.0%
	<u>\$ 549,131</u>	<u>\$ 542,000</u>	<u>\$ 619,877</u>	<u>\$ 685,780</u>	<u>\$ 730,430</u>	<u>\$ 44,650</u>	<u>6.5%</u>
Nuisance Code Enforcement							
Personal Services	\$ 143,908	\$ 148,576	\$ 150,480	\$ 111,000	\$ 110,700	\$ (300)	-0.3%
Supplies & Materials	16	85	-	2,090	2,135	45	2.2%
Other Services & Charges	-	-	-	3,750	3,880	130	3.5%
Capital Outlay	-	-	-	-	-	-	0.0%
	<u>\$ 143,924</u>	<u>\$ 148,661</u>	<u>\$ 150,480</u>	<u>\$ 116,840</u>	<u>\$ 116,715</u>	<u>\$ (125)</u>	<u>-0.1%</u>
Elections							
Personal Services	\$ 5,018	\$ 5,264	\$ 5,264	\$ 6,300	\$ 6,300	\$ -	0.0%
Supplies & Materials	-	13,522	-	50	50	-	0.0%
Other Services & Charges	53,836	45,000	68,487	66,350	66,350	-	0.0%
Capital Outlay	-	-	-	-	-	-	0.0%
	<u>\$ 58,855</u>	<u>\$ 63,786</u>	<u>\$ 73,751</u>	<u>\$ 72,700</u>	<u>\$ 72,700</u>	<u>\$ -</u>	<u>0.0%</u>
Legal							
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Supplies & Materials	-	-	-	-	-	-	0.0%
Other Services & Charges	324,492	332,161	346,269	338,555	348,700	10,145	3.0%
Capital Outlay	-	-	-	-	-	-	0.0%
	<u>\$ 324,492</u>	<u>\$ 332,161</u>	<u>\$ 346,269</u>	<u>\$ 338,555</u>	<u>\$ 348,700</u>	<u>\$ 10,145</u>	<u>3.0%</u>
Finance							
Personal Services	\$ 550,636	\$ 566,029	\$ 557,495	\$ 616,115	\$ 623,615	\$ 7,500	1.2%
Supplies & Materials	2,445	3,208	2,824	3,000	3,000	-	0.0%
Other Services & Charges	51,265	58,272	51,480	65,790	62,110	(3,680)	-5.6%
Capital Outlay	-	-	-	-	-	-	0.0%
	<u>\$ 604,346</u>	<u>\$ 627,508</u>	<u>\$ 611,799</u>	<u>\$ 684,905</u>	<u>\$ 688,725</u>	<u>\$ 3,820</u>	<u>0.6%</u>
Central Services							
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Supplies & Materials	22,549	23,465	24,242	27,100	27,100	-	0.0%
Other Services & Charges	39,624	28,584	27,427	40,630	32,500	(8,130)	-20.0%
Capital Outlay	-	-	-	-	-	-	0.0%
	<u>\$ 62,173</u>	<u>\$ 52,049</u>	<u>\$ 51,669</u>	<u>\$ 67,730</u>	<u>\$ 59,600</u>	<u>\$ (8,130)</u>	<u>-12.0%</u>

City of Roseville

Budget Detail by Function: Tax Supported

	2013 <u>Actual</u>	2014 <u>Actual</u>	2015 <u>Actual</u>	2016 <u>Budget</u>	2017 <u>Budget</u>	<u>\$\$</u> <u>Increase</u>	<u>%</u> <u>Incr.</u>
General Insurance							
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Supplies & Materials	-	-	-	-	-	-	0.0%
Other Services & Charges	61,500	61,500	61,500	61,500	61,500	-	0.0%
Capital Outlay	-	-	-	-	-	-	0.0%
	<u>\$ 61,500</u>	<u>\$ 61,500</u>	<u>\$ 61,500</u>	<u>\$ 61,500</u>	<u>\$ 61,500</u>	<u>\$ -</u>	<u>0.0%</u>
Police Administration							
Personal Services	\$ 787,567	\$ 875,647	\$ 886,778	\$ 927,835	\$ 943,735	\$ 15,900	1.7%
Supplies & Materials	13,853	15,309	17,866	16,450	16,800	350	2.1%
Other Services & Charges	71,504	77,727	83,265	90,995	106,100	15,105	16.6%
Capital Outlay	-	-	-	-	-	-	0.0%
	<u>\$ 872,925</u>	<u>\$ 968,684</u>	<u>\$ 987,909</u>	<u>\$ 1,035,280</u>	<u>\$ 1,066,635</u>	<u>\$ 31,355</u>	<u>3.0%</u>
Police Patrol							
Personal Services	\$ 3,991,869	\$ 4,007,987	\$ 4,150,814	\$ 3,946,200	\$ 4,191,920	\$ 245,720	6.2%
Supplies & Materials	210,620	206,234	169,498	230,000	227,500	(2,500)	-1.1%
Other Services & Charges	431,122	488,545	560,844	554,350	565,080	10,730	1.9%
Capital Outlay	-	-	-	-	-	-	0.0%
	<u>\$ 4,633,611</u>	<u>\$ 4,702,766</u>	<u>\$ 4,881,156</u>	<u>\$ 4,730,550</u>	<u>\$ 4,984,500</u>	<u>\$ 253,950</u>	<u>5.4%</u>
Police Investigations							
Personal Services	\$ 579,039	\$ 521,939	\$ 532,982	\$ 957,500	\$ 991,500	\$ 34,000	3.6%
Supplies & Materials	39,332	38,065	29,616	43,100	40,450	(2,650)	-6.1%
Other Services & Charges	19,482	23,100	15,010	24,925	23,550	(1,375)	-5.5%
Capital Outlay	-	-	-	-	-	-	0.0%
	<u>\$ 637,853</u>	<u>\$ 583,104</u>	<u>\$ 577,608</u>	<u>\$ 1,025,525</u>	<u>\$ 1,055,500</u>	<u>\$ 29,975</u>	<u>2.9%</u>
Police Community Services							
Personal Services	\$ 127,165	\$ 132,257	\$ 144,238	\$ 153,000	\$ 186,100	\$ 33,100	21.6%
Supplies & Materials	10,351	7,786	9,435	15,020	11,300	(3,720)	-24.8%
Other Services & Charges	8,421	7,700	10,130	13,255	11,405	(1,850)	-14.0%
Capital Outlay	-	-	-	-	-	-	0.0%
	<u>\$ 145,937</u>	<u>\$ 147,743</u>	<u>\$ 163,803</u>	<u>\$ 181,275</u>	<u>\$ 208,805</u>	<u>\$ 27,530</u>	<u>15.2%</u>
Police Emergency Mgmt							
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Supplies & Materials	-	-	-	-	-	-	0.0%
Other Services & Charges	-	-	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	-	0.0%
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>
Fire Administration							
Personal Services	\$ 204,657	\$ 229,071	\$ 224,465	\$ 360,355	\$ 369,855	\$ 9,500	2.6%
Supplies & Materials	11,270	6,926	4,313	6,300	2,900	(3,400)	-54.0%
Other Services & Charges	27,151	51,649	48,387	10,200	35,500	25,300	248.0%
Capital Outlay	-	-	-	-	-	-	0.0%
	<u>\$ 243,077</u>	<u>\$ 287,646</u>	<u>\$ 277,165</u>	<u>\$ 376,855</u>	<u>\$ 408,255</u>	<u>\$ 31,400</u>	<u>8.3%</u>
Fire Prevention							
Personal Services	\$ 171,018	\$ 192,925	\$ 130,595	\$ -	\$ -	\$ -	0.0%
Supplies & Materials	1,194	1,783	1,097	-	-	-	0.0%
Other Services & Charges	4,515	308	308	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	-	0.0%
	<u>\$ 176,727</u>	<u>\$ 195,017</u>	<u>\$ 132,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>
Fire Operation							
Personal Services	\$ 912,825	\$ 972,266	\$ 1,142,172	\$ 1,292,210	\$ 1,454,325	\$ 162,115	12.5%
Supplies & Materials	112,066	76,946	118,555	83,900	80,000	(3,900)	-4.6%
Other Services & Charges	85,928	86,717	120,076	98,700	87,000	(11,700)	-11.9%
Capital Outlay	6,544	-	-	-	-	-	0.0%
	<u>\$ 1,117,363</u>	<u>\$ 1,135,928</u>	<u>\$ 1,380,803</u>	<u>\$ 1,474,810</u>	<u>\$ 1,621,325</u>	<u>\$ 146,515</u>	<u>9.9%</u>

City of Roseville

Budget Detail by Function: Tax Supported

	2013 <u>Actual</u>	2014 <u>Actual</u>	2015 <u>Actual</u>	2016 <u>Budget</u>	2017 <u>Budget</u>	<u>\$\$</u> <u>Increase</u>	<u>%</u> <u>Incr.</u>
Fire Training							
Personal Services	\$ 200	\$ 412	\$ 936	\$ 18,500	\$ 19,500	\$ 1,000	5.4%
Supplies & Materials	299	-	-	1,800	-	(1,800)	-100.0%
Other Services & Charges	28,171	22,110	8,617	21,600	18,700	(2,900)	-13.4%
Capital Outlay	-	-	-	-	-	-	0.0%
	<u>\$ 28,670</u>	<u>\$ 22,523</u>	<u>\$ 9,553</u>	<u>\$ 41,900</u>	<u>\$ 38,200</u>	<u>\$ (3,700)</u>	<u>-8.8%</u>
Fire Emergency Mgmt.							
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Supplies & Materials	-	-	-	1,200	1,000	(200)	-16.7%
Other Services & Charges	5,819	1,160	7,924	7,250	8,800	1,550	21.4%
Capital Outlay	-	18,746	19,031	20,000	-	(20,000)	-100.0%
	<u>\$ 5,819</u>	<u>\$ 19,906</u>	<u>\$ 26,955</u>	<u>\$ 28,450</u>	<u>\$ 9,800</u>	<u>\$ (18,650)</u>	<u>-65.6%</u>
Fire Relief							
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Supplies & Materials	-	-	-	-	-	-	0.0%
Other Services & Charges	299,233	341,617	220,012	209,000	209,000	-	0.0%
Capital Outlay	-	-	-	-	-	-	0.0%
	<u>\$ 299,233</u>	<u>\$ 341,617</u>	<u>\$ 220,012</u>	<u>\$ 209,000</u>	<u>\$ 209,000</u>	<u>\$ -</u>	<u>0.0%</u>
PW Administration							
Personal Services	\$ 697,283	\$ 754,268	\$ 872,497	\$ 776,935	\$ 791,535	\$ 14,600	1.9%
Supplies & Materials	5,075	7,883	19,389	8,700	9,100	400	4.6%
Other Services & Charges	29,306	45,521	36,806	40,740	70,550	29,810	73.2%
Capital Outlay	-	-	-	3,000	-	(3,000)	0.0%
	<u>\$ 731,664</u>	<u>\$ 807,672</u>	<u>\$ 928,692</u>	<u>\$ 829,375</u>	<u>\$ 871,185</u>	<u>\$ 41,810</u>	<u>5.0%</u>
Streets							
Personal Services	\$ 534,073	\$ 583,593	\$ 487,292	\$ 548,900	\$ 558,900	\$ 10,000	1.8%
Supplies & Materials	297,128	276,390	264,102	265,700	295,700	30,000	11.3%
Other Services & Charges	248,885	277,693	306,515	319,600	326,150	6,550	2.0%
Capital Outlay	-	(5,000)	-	-	-	-	0.0%
	<u>\$ 1,080,086</u>	<u>\$ 1,132,676</u>	<u>\$ 1,057,909</u>	<u>\$ 1,134,200</u>	<u>\$ 1,180,750</u>	<u>\$ 46,550</u>	<u>4.1%</u>
Central Garage							
Personal Services	\$ 156,688	\$ 166,112	\$ 151,336	\$ 178,100	\$ 176,000	\$ (2,100)	-1.2%
Supplies & Materials	5,970	(45,791)	(1,752)	2,600	2,700	100	3.8%
Other Services & Charges	9,725	790	(4,775)	1,000	1,000	-	0.0%
Capital Outlay	-	-	-	-	-	-	0.0%
	<u>\$ 172,382</u>	<u>\$ 121,111</u>	<u>\$ 144,809</u>	<u>\$ 181,700</u>	<u>\$ 179,700</u>	<u>\$ (2,000)</u>	<u>-1.1%</u>
Building Maintenance							
Personal Services	\$ 1,246	\$ 68	\$ -	\$ -	\$ -	\$ -	0.0%
Supplies & Materials	18,556	17,037	18,067	24,200	18,000	(6,200)	-25.6%
Other Services & Charges	297,880	298,303	318,292	398,500	391,500	(7,000)	-1.8%
Capital Outlay	-	13,031	-	-	-	-	0.0%
	<u>\$ 317,682</u>	<u>\$ 328,439</u>	<u>\$ 336,359</u>	<u>\$ 422,700</u>	<u>\$ 409,500</u>	<u>\$ (13,200)</u>	<u>-3.1%</u>
Street Lighting							
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Supplies & Materials	-	-	-	-	-	-	0.0%
Other Services & Charges	221,802	227,102	191,153	228,000	213,000	(15,000)	-6.6%
Capital Outlay	-	-	-	-	-	-	0.0%
	<u>\$ 221,802</u>	<u>\$ 227,102</u>	<u>\$ 191,153</u>	<u>\$ 228,000</u>	<u>\$ 213,000</u>	<u>\$ (15,000)</u>	<u>-6.6%</u>
Contingency							
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Supplies & Materials	-	-	-	-	-	-	0.0%
Other Services & Charges	247,891	227	18,015	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	-	0.0%
	<u>\$ 247,891</u>	<u>\$ 227</u>	<u>\$ 18,015</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>

City of Roseville

Budget Detail by Function: Tax Supported

	2013 <u>Actual</u>	2014 <u>Actual</u>	2015 <u>Actual</u>	2016 <u>Budget</u>	2017 <u>Budget</u>	<u>\$\$</u> <u>Increase</u>	<u>%</u> <u>Incr.</u>
Total General Fund							
Personal Services	\$ 9,339,918	\$ 9,664,824	\$ 10,017,678	\$ 10,498,230	\$ 11,078,885	\$ 580,655	6%
Supplies & Materials	751,834	649,705	678,436	734,710	741,235	6,525	1%
Other Services & Charge:	2,794,023	2,694,138	2,738,745	2,878,195	2,931,380	53,185	2%
Capital Outlay	36,421	26,777	19,031	28,000	-	(28,000)	-100%
	<u>\$ 12,922,196</u>	<u>\$ 13,035,443</u>	<u>\$ 13,453,890</u>	<u>\$ 14,139,135</u>	<u>\$ 14,751,500</u>	<u>\$ 612,365</u>	<u>4%</u>
Recreation Administration							
Personal Services	\$ 475,646	\$ 514,875	\$ 501,635	\$ 526,300	\$ 534,200	\$ 7,900	1.5%
Supplies & Materials	6,287	6,722	4,457	8,200	8,425	225	2.7%
Other Services & Charges	48,911	65,805	63,786	82,015	75,315	(6,700)	-8.2%
Capital Outlay	-	-	-	-	-	-	#DIV/0!
	<u>\$ 530,843</u>	<u>\$ 587,402</u>	<u>\$ 569,878</u>	<u>\$ 616,515</u>	<u>\$ 617,940</u>	<u>\$ 1,425</u>	<u>0.2%</u>
Recreation Fee Programs							
Personal Services	\$ 588,327	\$ 636,046	\$ 662,506	\$ 754,105	\$ 784,155	\$ 30,050	4.0%
Supplies & Materials	70,523	63,327	78,211	84,790	87,905	3,115	3.7%
Other Services & Charges	283,939	294,544	382,085	421,245	457,790	36,545	8.7%
Capital Outlay	-	-	-	-	-	-	0.0%
	<u>\$ 942,789</u>	<u>\$ 993,917</u>	<u>\$ 1,122,802</u>	<u>\$ 1,260,140</u>	<u>\$ 1,329,850</u>	<u>\$ 69,710</u>	<u>5.5%</u>
Recreation Non-Fee Programs							
Personal Services	\$ 29,252	\$ 22,996	\$ 32,597	\$ 46,655	\$ 65,355	\$ 18,700	40.1%
Supplies & Materials	13,454	30,955	12,703	29,275	31,225	1,950	6.7%
Other Services & Charges	54,868	56,999	60,686	68,870	70,940	2,070	3.0%
Capital Outlay	-	-	-	-	-	-	0.0%
	<u>\$ 97,574</u>	<u>\$ 110,949</u>	<u>\$ 105,986</u>	<u>\$ 144,800</u>	<u>\$ 167,520</u>	<u>\$ 22,720</u>	<u>15.7%</u>
Recreation Activity Center							
Personal Services	\$ 11,800	\$ 12,154	\$ 8,159	\$ 14,700	\$ 11,400	\$ (3,300)	-22.4%
Supplies & Materials	-	-	115	500	500	-	0.0%
Other Services & Charges	85,163	91,543	91,409	103,150	107,250	4,100	4.0%
Capital Outlay	-	-	-	-	-	-	0.0%
	<u>\$ 96,963</u>	<u>\$ 103,697</u>	<u>\$ 99,683</u>	<u>\$ 118,350</u>	<u>\$ 119,150</u>	<u>\$ 800</u>	<u>0.7%</u>
Recreation Nature Center							
Personal Services	\$ 9,163	\$ 13,174	\$ 23,573	\$ 16,400	\$ 18,400	\$ 2,000	12.2%
Supplies & Materials	4,784	8,905	9,627	9,000	9,500	500	5.6%
Other Services & Charges	23,987	29,526	27,576	31,985	33,485	1,500	4.7%
Capital Outlay	-	-	-	-	-	-	0.0%
	<u>\$ 37,934</u>	<u>\$ 51,606</u>	<u>\$ 60,776</u>	<u>\$ 57,385</u>	<u>\$ 61,385</u>	<u>\$ 4,000</u>	<u>7.0%</u>
Skating Center							
Personal Services	\$ 625,751	\$ 666,543	\$ 669,175	\$ 711,000	\$ 712,800	\$ 1,800	0.3%
Supplies & Materials	62,288	64,044	67,364	82,000	70,800	(11,200)	-13.7%
Other Services & Charges	335,476	337,959	347,427	350,040	350,940	900	0.3%
Capital Outlay	-	-	-	-	-	-	0.0%
	<u>\$ 1,023,516</u>	<u>\$ 1,068,545</u>	<u>\$ 1,083,966</u>	<u>\$ 1,143,040</u>	<u>\$ 1,134,540</u>	<u>\$ (8,500)</u>	<u>-0.7%</u>
Parks & Recreation Maintenance							
Personal Services	\$ 693,705	\$ 756,447	\$ 769,788	\$ 868,200	\$ 901,600	\$ 33,400	3.8%
Supplies & Materials	109,302	122,794	109,276	119,100	117,500	(1,600)	-1.3%
Other Services & Charges	217,075	220,294	196,749	224,180	233,180	9,000	4.0%
Capital Outlay	-	-	-	-	-	-	0.0%
	<u>\$ 1,020,082</u>	<u>\$ 1,099,535</u>	<u>\$ 1,075,813</u>	<u>\$ 1,211,480</u>	<u>\$ 1,252,280</u>	<u>\$ 40,800</u>	<u>3.4%</u>
Total Parks & Recreation Fund							
Personal Services	\$ 2,433,644	\$ 2,622,235	\$ 2,667,433	\$ 2,937,360	\$ 3,027,910	\$ 90,550	3.1%
Supplies & Materials	266,637	296,747	281,753	332,865	325,855	(7,010)	-2.1%
Other Services & Charge:	1,049,419	1,096,669	1,169,718	1,281,485	1,328,900	47,415	3.7%
Capital Outlay	-	-	-	-	-	-	0.0%
	<u>\$ 3,749,700</u>	<u>\$ 4,015,652</u>	<u>\$ 4,118,904</u>	<u>\$ 4,551,710</u>	<u>\$ 4,682,665</u>	<u>\$ 130,955</u>	<u>2.9%</u>

City of Roseville

Budget Detail by Function: Tax Supported

	2013 <u>Actual</u>	2014 <u>Actual</u>	2015 <u>Actual</u>	2016 <u>Budget</u>	2017 <u>Budget</u>	<u>\$\$</u> <u>Increase</u>	<u>%</u> <u>Incr.</u>
Information Technology Fund							
Personal Services	\$ 937,086	\$ 1,100,010	\$ 1,228,497	\$ 1,749,500	\$ 1,767,100	\$ 17,600	1.0%
Supplies & Materials	26,738	25,673	55,026	30,500	36,000	5,500	18.0%
Other Services & Charge:	308,446	156,122	205,551	195,020	216,500	21,480	11.0%
Capital Outlay	193,814	198,985	297,334	275,000	250,000	(25,000)	-9.1%
	<u>\$ 1,466,084</u>	<u>\$ 1,480,790</u>	<u>\$ 1,786,408</u>	<u>\$ 2,250,020</u>	<u>\$ 2,269,600</u>	<u>\$ 19,580</u>	<u>0.9%</u>
Debt Service Fund							
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Supplies & Materials	-	-	-	-	-	-	0.0%
OSC - Debt: #27	1,160,203	5,183,910	851,800	765,000	765,000	-	0.0%
OSC - Debt: #28	331,959	332,645	332,784	355,000	355,000	-	0.0%
OSC - Debt: #29	113,213	111,100	108,744	-	-	-	0.0%
OSC - Debt: #31	203,180	800,631	794,934	835,000	835,000	-	0.0%
OSC - Debt: #32	428,918	916,400	1,324,275	1,375,000	1,375,000	-	0.0%
OSC - Debt: #33	-	-	41,670	-	-	-	0.0%
	<u>\$ 2,237,472</u>	<u>\$ 7,344,686</u>	<u>\$ 3,454,206</u>	<u>\$ 3,330,000</u>	<u>\$ 3,330,000</u>	<u>\$ -</u>	<u>0.0%</u>
Total: All Tax-Supported Funds							
Personal Services	\$ 12,710,648	\$ 13,387,069	\$ 13,913,608	\$ 15,185,090	\$ 15,873,895	\$ 688,805	4.5%
Supplies & Materials	1,045,209	972,125	1,015,215	1,098,075	1,103,090	5,015	0.5%
Other Services & Charge:	6,389,360	11,291,615	7,526,550	7,684,700	7,806,780	122,080	1.6%
Capital Outlay: Ops	230,235	225,762	358,035	303,000	250,000	(53,000)	-17.5%
Total: Operations	<u>\$ 20,375,452</u>	<u>\$ 25,876,571</u>	<u>\$ 22,813,408</u>	<u>\$ 24,270,865</u>	<u>\$ 25,033,765</u>	<u>\$ 762,900</u>	<u>3.1%</u>
Vehicles & Equipment	\$ 997,234	\$ 706,512	\$ 1,484,734	\$ 1,205,625	\$ 1,739,325	\$ 533,700	44.3%
General Facilities	7,263	251,319	739,673	552,500	169,200	(383,300)	-69.4%
Pathways & Parking Lots	117,029	184,168	253,058	180,000	255,000	75,000	41.7%
Boulevard Landscaping	61,047	55,543	89,602	60,000	70,000	10,000	16.7%
Street Lighting	-	17,506	-	25,000	-	(25,000)	-100.0%
Park Improvements	37,203	37,552	26,079	351,500	351,000	(500)	-0.1%
Pavement Management	2,169,332	1,265,032	3,505,157	2,100,000	2,100,000	-	0.0%
Total: Capital	<u>\$ 3,389,108</u>	<u>\$ 2,517,632</u>	<u>\$ 6,098,303</u>	<u>\$ 4,474,625</u>	<u>\$ 4,684,525</u>	<u>\$ 209,900</u>	<u>4.7%</u>
Total: Combined	<u>\$ 23,764,560</u>	<u>\$ 28,394,203</u>	<u>\$ 28,911,712</u>	<u>\$ 28,745,490</u>	<u>\$ 29,718,290</u>	<u>972,800</u>	<u>3.4%</u>

City of Roseville

Budget Detail by Function: Non Tax Supported

	2013 <u>Actual</u>	2014 <u>Actual</u>	2015 <u>Actual</u>	2016 <u>Budget</u>	2017 <u>Budget</u>	<u>\$</u> <u>Increase</u>	<u>%</u> <u>Incr.</u>
CD - Planning							
Personal Services	\$ 268,086	\$ 271,110	\$ 367,923	\$ 395,425	\$ 406,425	\$ 11,000	2.8%
Supplies & Materials	612	316	400	3,150	7,000	3,850	122.2%
Other Services & Charges	30,393	47,071	48,355	74,650	286,375	211,725	283.6%
Capital Outlay	4,573	-	3,569	3,000	1,700	(1,300)	-43.3%
	<u>\$ 303,663</u>	<u>\$ 318,497</u>	<u>\$ 420,247</u>	<u>\$ 476,225</u>	<u>\$ 701,500</u>	<u>\$ 225,275</u>	<u>47.3%</u>
CD - Housing & Econ Development							
Personal Services	\$ 171,627	\$ 159,834	\$ 102,611	\$ 215,800	\$ -	\$ (215,800)	-100.0%
Supplies & Materials	-	111	630	-	-	-	#DIV/0!
Other Services & Charges	25,550	22,086	34,011	48,465	-	(48,465)	-100.0%
Capital Outlay	2,821	993	-	-	-	-	0.0%
	<u>\$ 199,998</u>	<u>\$ 183,024</u>	<u>\$ 137,252</u>	<u>\$ 264,265</u>	<u>\$ -</u>	<u>\$ (264,265)</u>	<u>-100.0%</u>
CD - Code Enforcement							
Personal Services	\$ 424,892	\$ 496,890	\$ 503,188	\$ 415,700	\$ 428,300	\$ 12,600	3.0%
Supplies & Materials	12,176	8,727	10,583	12,615	15,875	3,260	25.8%
Other Services & Charges	133,498	141,196	158,492	179,230	180,600	1,370	0.8%
Capital Outlay	22,976	19,850	4,673	2,600	74,000	71,400	2746.2%
	<u>\$ 593,542</u>	<u>\$ 666,662</u>	<u>\$ 676,936</u>	<u>\$ 610,145</u>	<u>\$ 698,775</u>	<u>\$ 88,630</u>	<u>14.5%</u>
CD - GIS							
Personal Services	\$ 105,834	\$ 117,245	\$ 100,208	\$ 72,200	\$ 75,900	\$ 3,700	5.1%
Supplies & Materials	-	-	-	100	-	(100)	-100.0%
Other Services & Charges	4,162	4,197	4,277	6,025	6,055	30	0.5%
Capital Outlay	406	-	-	1,800	900	(900)	0.0%
	<u>\$ 110,402</u>	<u>\$ 121,442</u>	<u>\$ 104,485</u>	<u>\$ 80,125</u>	<u>\$ 82,855</u>	<u>\$ 2,730</u>	<u>3.4%</u>
CD - Neighborhood Enhancement							
Personal Services	\$ -	\$ -	\$ 388	\$ 47,500	\$ 45,200	\$ (2,300)	0.0%
Supplies & Materials	-	-	-	925	950	25	0.0%
Other Services & Charges	-	-	-	250	3,645	3,395	0.0%
Capital Outlay	-	-	-	750	2,080	1,330	0.0%
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 388</u>	<u>\$ 49,425</u>	<u>\$ 51,875</u>	<u>\$ 2,450</u>	<u>0.0%</u>
CD - Rental Licensing							
Personal Services	\$ -	\$ -	\$ 979	\$ 118,800	\$ 117,300	\$ (1,500)	0.0%
Supplies & Materials	-	-	-	1,085	1,120	35	0.0%
Other Services & Charges	-	-	-	350	4,245	3,895	0.0%
Capital Outlay	-	-	-	1,000	2,590	1,590	0.0%
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 979</u>	<u>\$ 121,235</u>	<u>\$ 125,255</u>	<u>\$ 4,020</u>	<u>0.0%</u>
Community Development Fund							
Personal Services	\$ 970,439	\$ 1,045,079	\$ 1,075,297	\$ 1,265,425	\$ 1,073,125	\$ (192,300)	-15.2%
Supplies & Materials	12,788	9,154	11,613	17,875	24,945	7,070	39.6%
Other Services & Charge:	193,603	214,550	245,135	308,970	480,920	171,950	55.7%
Capital Outlay	30,776	20,843	8,242	9,150	81,270	72,120	788.2%
	<u>\$ 1,207,605</u>	<u>\$ 1,289,625</u>	<u>\$ 1,340,287</u>	<u>\$ 1,601,420</u>	<u>\$ 1,660,260</u>	<u>\$ 58,840</u>	<u>3.7%</u>
Communications Fund							
Personal Services	\$ 177,533	\$ 229,178	\$ 220,992	\$ 238,900	\$ 270,700	\$ 31,800	13.3%
Supplies & Materials	1,401	1,283	1,706	2,500	2,500	-	0.0%
Other Services & Charge:	177,808	222,621	230,721	254,875	239,875	(15,000)	-5.9%
Capital Outlay	56,801	1,052	152,664	10,000	10,000	-	0.0%
	<u>\$ 413,543</u>	<u>\$ 454,134</u>	<u>\$ 606,083</u>	<u>\$ 506,275</u>	<u>\$ 523,075</u>	<u>\$ 16,800</u>	<u>3.3%</u>
License Center Fund							
Personal Services	\$ 957,650	\$ 1,034,920	\$ 1,066,715	\$ 1,295,900	\$ 1,266,400	\$ (29,500)	-2.3%
Supplies & Materials	9,357	13,595	13,742	13,300	14,000	700	5.3%
Other Services & Charge:	205,124	234,137	460,840	546,925	455,950	(90,975)	-16.6%
Capital Outlay	6,892	5,334	7,266	21,500	37,400	15,900	74.0%
	<u>\$ 1,179,023</u>	<u>\$ 1,287,987</u>	<u>\$ 1,548,563</u>	<u>\$ 1,877,625</u>	<u>\$ 1,773,750</u>	<u>\$ (103,875)</u>	<u>-5.5%</u>

City of Roseville

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Engineering Services Fund							
Personal Services	\$ -	\$ 107,440	\$ 76,418	\$ 212,300	\$ 214,500	\$ 2,200	1.0%
Supplies & Materials	-	422	203	-	300	300	0.0%
Other Services & Charge:	-	791	8,385	-	5,000	5,000	0.0%
Capital Outlay	-	-	20,333	-	-	-	0.0%
	<u>\$ -</u>	<u>\$ 108,653</u>	<u>\$ 105,339</u>	<u>\$ 212,300</u>	<u>\$ 219,800</u>	<u>\$ 7,500</u>	<u>3.5%</u>
Lawful Gambling Fund							
Personal Services	\$ 3,082	\$ 3,305	\$ 3,289	\$ 4,500	\$ 4,700	\$ 200	4.4%
Supplies & Materials	-	-	-	-	-	-	0.0%
Other Services & Charge:	132,870	138,037	132,867	146,650	146,650	-	0.0%
Capital Outlay	-	-	-	-	-	-	0.0%
	<u>\$ 135,952</u>	<u>\$ 141,342</u>	<u>\$ 136,156</u>	<u>\$ 151,150</u>	<u>\$ 151,350</u>	<u>\$ 200</u>	<u>0.1%</u>
Water Fund							
Personal Services	\$ 516,633	\$ 532,112	\$ 575,240	\$ 642,800	\$ 642,500	\$ (300)	0.0%
Supplies & Materials	69,896	154,973	95,981	82,100	88,200	6,100	7.4%
Other Services & Charge:	5,370,767	5,251,080	5,411,976	6,393,850	5,915,750	(478,100)	-7.5%
Capital Outlay	-	25,719	-	970,000	1,187,500	217,500	22.4%
	<u>\$ 5,957,296</u>	<u>\$ 5,963,883</u>	<u>\$ 6,083,197</u>	<u>\$ 8,088,750</u>	<u>\$ 7,833,950</u>	<u>\$ (254,800)</u>	<u>-3.2%</u>
Sanitary Sewer Fund							
Personal Services	\$ 458,934	\$ 430,291	\$ 434,334	\$ 469,200	\$ 493,100	\$ 23,900	5.1%
Supplies & Materials	66,179	54,883	34,268	50,200	50,400	200	0.4%
Other Services & Charge:	3,066,131	3,372,634	3,368,874	3,874,550	3,805,550	(69,000)	-1.8%
Capital Outlay	1,066	110,794	(10,505)	1,565,000	1,792,500	227,500	14.5%
	<u>\$ 3,592,311</u>	<u>\$ 3,968,603</u>	<u>\$ 3,826,971</u>	<u>\$ 5,958,950</u>	<u>\$ 6,141,550</u>	<u>\$ 182,600</u>	<u>3.1%</u>
Stormwater Fund							
Personal Services	\$ 301,209	\$ 383,273	\$ 392,438	\$ 397,600	\$ 404,700	\$ 7,100	1.8%
Supplies & Materials	66,359	87,932	81,503	83,500	86,500	3,000	3.6%
Other Services & Charge:	588,831	568,800	635,059	781,200	747,100	(34,100)	-4.4%
Capital Outlay	(7,203)	178,757	3,795	860,000	1,169,500	309,500	36.0%
	<u>\$ 949,196</u>	<u>\$ 1,218,762</u>	<u>\$ 1,112,795</u>	<u>\$ 2,122,300</u>	<u>\$ 2,407,800</u>	<u>\$ 285,500</u>	<u>13.5%</u>
Recycling Fund							
Personal Services	\$ 35,597	\$ 26,508	\$ 28,418	\$ 36,800	\$ 36,800	\$ -	0.0%
Supplies & Materials	544	1,972	1,534	2,000	2,000	-	0.0%
Other Services & Charge:	513,544	433,011	445,066	453,410	473,410	20,000	4.4%
Capital Outlay	600	-	-	-	-	-	0.0%
	<u>\$ 550,285</u>	<u>\$ 461,490</u>	<u>\$ 475,018</u>	<u>\$ 492,210</u>	<u>\$ 512,210</u>	<u>\$ 20,000</u>	<u>4.1%</u>
Golf Course Fund							
Personal Services	\$ 238,172	\$ 242,616	\$ 220,435	\$ 247,200	\$ 243,600	\$ (3,600)	-1.5%
Supplies & Materials	40,744	44,499	45,220	45,400	45,300	(100)	-0.2%
Other Services & Charge:	83,339	76,812	76,666	76,550	81,750	5,200	6.8%
Capital Outlay	50	-	-	-	22,000	22,000	0.0%
	<u>\$ 362,306</u>	<u>\$ 363,926</u>	<u>\$ 342,321</u>	<u>\$ 369,150</u>	<u>\$ 392,650</u>	<u>\$ 23,500</u>	<u>6.4%</u>
Roseville Cemetary Fund							
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Supplies & Materials	-	-	-	-	-	-	0.0%
Other Services & Charge:	3,000	-	-	2,000	2,000	-	0.0%
Capital Outlay	-	-	-	-	-	-	0.0%
	<u>\$ 3,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,000</u>	<u>\$ 2,000</u>	<u>\$ -</u>	<u>0.0%</u>

City of Roseville

Budget Detail by Function: Non Tax Supported

	2013 <u>Actual</u>	2014 <u>Actual</u>	2015 <u>Actual</u>	2016 <u>Budget</u>	2017 <u>Budget</u>	<u>\$\$</u> <u>Increase</u>	<u>%</u> <u>Incr.</u>
TIF Fund							
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Supplies & Materials	-	-	-	-	-	-	0.0%
Other Services & Charge:	564,797	2,187,779	1,942,164	1,985,000	1,435,000	(550,000)	-27.7%
Capital Outlay	-	-	-	-	-	-	0.0%
	<u>\$ 564,797</u>	<u>\$ 2,187,779</u>	<u>\$ 1,942,164</u>	<u>\$ 1,985,000</u>	<u>\$ 1,435,000</u>	<u>\$ (550,000)</u>	<u>-27.7%</u>
Total: All Non Tax-Supported Funds							
Personal Services	\$ 3,659,248	\$ 4,034,720	\$ 4,093,576	\$ 4,810,625	\$ 4,650,125	\$ (160,500)	-3.3%
Supplies & Materials	267,269	368,712	285,770	296,875	314,145	17,270	5.8%
Other Services & Charge:	10,899,813	12,700,251	12,957,753	14,823,980	13,788,955	(1,035,025)	-7.0%
Capital Outlay	88,983	342,499	181,795	3,435,650	4,300,170	864,520	25.2%
Total: Operations	<u>\$ 14,915,314</u>	<u>\$ 17,446,183</u>	<u>\$ 17,518,894</u>	<u>\$ 23,367,130</u>	<u>\$ 23,053,395</u>	<u>\$ (313,735)</u>	<u>-1.3%</u>

2017 Proposed Budget Reconciliation: *Tax-Supported Funds*

	Operating Budget <u>Expenditures</u>	Tax Levy <u>Revenues</u>	<u>Notes (Pertains to budget impacts unless otherwise noted)</u>
2016 Adopted Budget / Levy	\$ 24,270,865	\$ 18,944,720	
2017 Proposed Subtractions			
S1: Reduced costs for one-time spending	(8,000)	(8,000)	
S2: Reduced costs for supplies & materials	(43,345)	(43,345)	See Appendix S2
S3: Reduced costs for contractual services, other charges	(142,510)	(142,510)	See Appendix S3
S4: Reduced costs for labor: position reductions	(219,935)	(219,935)	See Appendix S4
S5: Reduced costs for labor: health insurance & benefits	-	-	See Appendix S5
S6: Reduced costs for debt service	-	-	
S7: Reduced levy due to increased non-tax revenues	-	(45,875)	Add'l Park & Rec Program Fees
S7: Reduced levy due to increased non-tax revenues	-	(75,000)	Police Forfeiture Reserves
S7: Reduced levy due to increased non-tax revenues	-	(30,000)	Add'l General Fund Cash Reserves: Transportation Plan
S8: Reduced contributions to capital reserve funds	-	-	
Total Subtractions	\$ (413,790)	\$ (564,665)	
2017 Proposed Additions			
A1: Increased costs for one-time spending	30,000	30,000	See Appendix A1
A2: Increased costs for supplies & materials	43,100	43,100	See Appendix A2
A3: Increased costs for contractual services, other charges	195,880	195,880	See Appendix A3
A4: Increased costs for labor: cost-of-living adjustment	263,000	263,000	Includes 2.75% COLA
A5: Increased costs for labor: wage steps (net)	218,000	218,000	
A6: Increased costs for labor: new positions	376,385	376,385	See Appendix A6
A7: Increased costs for labor: health insurance & benefits (net)	50,325	50,325	
A8: Increased costs for debt service	-	-	
A9: Increased contributions to capital replacement funds	-	225,000	\$65K Pathways, \$160K for PMP
A10: Makeup of use of reserves in current/previous years	-	-	
A11: Increased levy due to decline of non-tax revenues	-	209,425	GF: Court Fines, Interest Earnings
Total Additions	\$ 1,176,690	\$ 1,611,115	
Proposed for 2017 (Before Tax Relief Measures)	\$ 25,033,765	\$ 19,991,170	
\$ Change	762,900	1,046,450	
% Change	3.1%	5.5%	= \$4.22 per month for median-valued SF home
Less Use of Reserves for Property Tax Relief (Discretionary)	\$ -	\$ -	
Note: Per Cash Reserve Policy, reserves may be used for tax relief if over target levels, or they may be allocated for other funds			
Proposed for 2017 (After Tax Relief)	\$ 25,033,765	\$ 19,991,170	
\$ Change	762,900	1,046,450	
% Change	3.14%	5.52%	

City of Roseville

2017 Proposed Budget Reconciliation: *Tax-Supported Funds*

List of Increased Costs: *One-Time Spending*

						Minor <u>Equipment</u>	<u>Other</u>	<u>Total</u>	<u>Comments</u>
City Council	\$	-	\$	-	\$	-	\$	-	
Human Rights Commission		-		-		-		-	
Ethics Commission		-		-		-		-	
Administration		-		-		(5,000)		(5,000)	Office Chairs
Elections		-		-		-		-	
Legal		-		-		-		-	
Nuisance Code Enforcement		-		-		-		-	
Finance Department		-		-		-		-	
Central Services		-		-		-		-	
General Insurance		-		-		-		-	
Police Administration		-		-		-		-	
Police Patrol Operations		-		-		-		-	
Police Investigations		-		-		-		-	
Police Community Services		-		-		-		-	
Fire Administration		-		-		-		-	
Fire Prevention		-		-		-		-	
Fire Operations		-		-		-		-	
Fire Emergency Management		-		-		-		-	
Fire Training		-		-		-		-	
Fire Relief Association		-		-		-		-	
Public Works Administration		-		-		(3,000)		(3,000)	Office Chairs
Street Department		-		-		-		-	
Street Lighting		-		-		-		-	
Building Maintenance		-		-		-		-	
Central Garage		-		-		-		-	
Parks & Recreation Administration		-		-		-		-	
Recreation Fee Activities		-		-		-		-	
Recreation Non-fee Activities		-		-		-		-	
Recreation Nature Center		-		-		-		-	
Recreation Activity Center		-		-		-		-	
Skating Center		-		-		-		-	
Information Technology		-		-		-		-	
Parks Maintenance		-		-		-		-	
	\$	-	\$	-	\$	(8,000)	\$	-	\$ (8,000)

 = Non Property Tax Impact

2017 Proposed Budget Reconciliation: Tax-Supported Funds

List of Reduced Costs: Supplies & Materials

	<u>Office Supplies</u>	<u>Motor Fuel</u>	<u>Clothing</u>	<u>Vehicle Supplies</u>	<u>Operating Supplies</u>	<u>Other</u>	<u>Total</u>	<u>Comments</u>
City Council	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Reduction based on prior-year actuals
Human Rights Commission	-	-	-	-	-	-	-	
Ethics Commission	-	-	-	-	-	-	-	
Administration	-	-	-	-	-	-	-	
Elections	-	-	-	-	-	-	-	
Legal	-	-	-	-	-	-	-	
Nuisance Code Enforcement	-	-	-	-	-	-	-	
Finance Department	-	-	-	-	-	-	-	
Central Services	-	-	-	-	-	-	-	
General Insurance	-	-	-	-	-	-	-	
Police Administration	-	-	-	-	-	-	-	
Police Patrol Operations	-	(3,000)	-	-	-	-	(3,000)	
Police Investigations	-	(1,000)	-	(1,000)	(675)	-	(2,675)	
Police Community Services	-	(1,500)	-	(2,250)	(20)	-	(3,770)	
Fire Administration	(400)	(2,500)	-	-	(500)	-	(3,400)	
Fire Prevention	-	-	-	-	-	-	-	
Fire Operations	(3,400)	-	-	(500)	-	-	(3,900)	
Fire Emergency Management	-	-	-	-	(200)	-	(200)	
Fire Training	-	-	-	-	(1,800)	-	(1,800)	
Fire Relief Association	-	-	-	-	-	-	-	
Public Works Administration	-	-	-	-	-	-	-	
Street Department	-	-	-	-	-	-	-	
Street Lighting	-	-	-	-	-	-	-	
Building Maintenance	-	-	-	-	(6,200)	-	(6,200)	
Central Garage	-	-	-	-	-	-	-	
Parks & Recreation Administration	-	-	-	-	-	-	-	
Recreation Fee Activities	-	-	-	-	-	(200)	(200)	
Recreation Non-fee Activities	-	-	-	-	-	-	-	
Recreation Nature Center	-	-	-	-	-	-	-	
Recreation Activity Center	-	-	-	-	-	-	-	
Skating Center	-	(700)	-	(500)	(10,000)	-	(11,200)	
Information Technology	-	-	-	-	-	-	-	
Parks Maintenance	(7,000)	-	-	-	-	-	(7,000)	
	\$ (10,800)	\$ (8,700)	\$ -	\$ (4,250)	\$ (19,395)	\$ (200)	\$ (43,345)	


 = Non Property Tax Impact

City of Roseville

2017 Proposed Budget Reconciliation: *Tax-Supported Funds*

List of Reduced Costs: *Contractual Maintenance*

	Professional Services	Telephone	Transportation	Printing	Advertising	Utilities	Contr. Maint. Vehicles	Contract Maintenance	Rental	Training/ Conferences	Memberships	Minor Equipment	Other	Total	Comments
City Council	\$ -	\$ -	\$ -	\$ (250)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (250)	Reduction based on prior-year actuals
Human Rights Commission	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ethics Commission	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Administration	(5,300)	(100)	-	-	-	-	-	-	-	(3,250)	-	-	(1,000)	(9,650)	Reduction based on prior-year actuals
Elections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Nuisance Code Enforcement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance Department	(3,250)	(210)	(100)	-	-	-	-	-	-	-	(140)	-	-	(3,700)	
Central Services	-	(1,500)	-	(1,500)	-	-	-	-	-	-	-	-	(5,130)	(8,130)	
General Insurance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Police Administration	-	-	-	-	-	-	-	-	-	(250)	-	-	(45)	(295)	
Police Patrol Operations	-	-	-	-	-	-	-	-	-	-	-	(100)	(500)	(600)	
Police Investigations	-	(700)	-	-	-	-	(300)	-	-	-	(200)	(400)	-	(1,600)	
Police Community Services	(3,000)	(100)	-	-	-	-	(250)	-	-	-	-	-	1,500	(1,850)	
Fire Administration	-	(1,200)	-	-	-	-	-	-	-	-	-	-	-	(1,200)	
Fire Prevention	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fire Operations	-	(200)	-	-	-	(20,000)	-	-	-	-	-	-	-	(20,200)	
Fire Emergency Management	(200)	-	-	-	-	-	-	-	-	-	(250)	(20,000)	-	(20,450)	\$20K Outdoor Warning Siren
Fire Training	-	-	-	-	-	-	-	-	-	(5,500)	-	-	-	(5,500)	
Fire Relief Association	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public Works Administration	(4,100)	-	(300)	-	-	-	-	-	-	-	-	-	(3,000)	(7,400)	
Street Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Street Lighting	-	-	-	-	-	(15,000)	-	-	-	-	-	-	-	(15,000)	
Building Maintenance	-	-	-	-	-	(19,000)	-	-	-	-	-	-	-	(19,000)	
Central Garage	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Parks & Recreation Administration	(10,750)	-	-	-	-	-	-	-	-	-	-	(1,500)	-	(12,250)	\$10K Accreditation, \$1,500 computer
Recreation Fee Activities	-	-	-	-	-	-	-	-	-	-	(815)	-	-	(815)	
Recreation Non-fee Activities	-	-	-	(300)	(500)	-	-	-	-	-	-	-	(320)	(1,120)	
Recreation Nature Center	(500)	-	-	-	-	-	-	-	-	-	-	-	-	(500)	
Recreation Activity Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Skating Center	-	-	-	-	-	-	-	(3,000)	-	-	-	-	-	(3,000)	
Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Parks Maintenance	(10,000)	-	-	-	-	-	-	-	-	-	-	-	-	(10,000)	
	\$ (37,100)	\$ (4,010)	\$ (400)	\$ (2,050)	\$ (500)	\$ (54,000)	\$ (550)	\$ (3,000)	\$ -	\$ (9,000)	\$ (1,405)	\$ (22,000)	\$ (8,495)	\$ (142,510)	

 = Non Property Tax Impact

2017 Proposed Budget Reconciliation: *Tax-Supported Funds*

List of Reduced Costs: *Labor: Position Reductions*

	<u>Regular</u>		<u>Temp</u>	<u>Employee</u>	<u>Employee</u>		<u>Total</u>	<u>Comments</u>
	<u>Wages</u>	<u>Overtime</u>	<u>Employees</u>	<u>Pension</u>	<u>Insurance</u>	<u>Other</u>		
City Council	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Reduction based on prior-year actuals
Human Rights Commission	-	-	-	-	-	-	-	
Ethics Commission	-	-	-	-	-	-	-	
Administration	-	-	-	-	-	-	-	
Elections	-	-	-	-	-	-	-	
Legal	-	-	-	-	-	-	-	
Nuisance Code Enforcement	-	-	-	-	-	-	-	
Finance Department	-	-	-	-	-	-	-	
Central Services	-	-	-	-	-	-	-	
General Insurance	-	-	-	-	-	-	-	
Police Administration	-	-	-	-	-	-	-	
Police Patrol Operations	-	-	-	-	-	-	-	
Police Investigations	-	-	-	-	-	-	-	
Police Community Services	-	-	-	-	-	-	-	
Fire Administration	-	-	-	-	-	-	-	
Fire Prevention	-	-	-	-	-	-	-	
Fire Operations	-	(52,000)	(167,935)	-	-	-	(219,935)	
Fire Emergency Management	-	-	-	-	-	-	-	
Fire Training	-	-	-	-	-	-	-	
Fire Relief Association	-	-	-	-	-	-	-	
Public Works Administration	-	-	-	-	-	-	-	
Street Department	-	-	-	-	-	-	-	
Street Lighting	-	-	-	-	-	-	-	
Building Maintenance	-	-	-	-	-	-	-	
Central Garage	-	-	-	-	-	-	-	
Parks & Recreation Administration	-	-	-	-	-	-	-	
Recreation Fee Activities	-	-	-	-	-	-	-	
Recreation Non-fee Activities	-	-	-	-	-	-	-	
Recreation Nature Center	-	-	-	-	-	-	-	
Recreation Activity Center	-	-	-	-	-	-	-	
Skating Center	-	-	-	-	-	-	-	
Information Technology	-	-	-	-	-	-	-	
Parks Maintenance	-	-	-	-	-	-	-	
	\$ -	\$ (52,000)	\$ (167,935)	\$ -	\$ -	\$ -	\$ (219,935)	

 = Non Property Tax Impact

City of Roseville

2017 Proposed Budget Reconciliation: *Tax-Supported Funds*

List of Increased Costs: *One-Time Spending*

					Professional <u>Services</u>	Minor <u>Equipment</u>	<u>Other</u>	<u>Total</u>	<u>Comments</u>
City Council	\$	-	\$	-	\$	-	\$	-	
Human Rights Commission		-	-	-	-	-	-	-	
Ethics Commission		-	-	-	-	-	-	-	
Administration		-	-	-	-	-	-	-	
Elections		-	-	-	-	-	-	-	
Legal		-	-	-	-	-	-	-	
Nuisance Code Enforcement		-	-	-	-	-	-	-	
Finance Department		-	-	-	-	-	-	-	
Central Services		-	-	-	-	-	-	-	
General Insurance		-	-	-	-	-	-	-	
Police Administration		-	-	-	-	-	-	-	
Police Patrol Operations		-	-	-	-	-	-	-	
Police Investigations		-	-	-	-	-	-	-	
Police Community Services		-	-	-	-	-	-	-	
Fire Administration		-	-	-	-	-	-	-	
Fire Prevention		-	-	-	-	-	-	-	
Fire Operations		-	-	-	-	-	-	-	
Fire Emergency Management		-	-	-	-	-	-	-	
Fire Training		-	-	-	-	-	-	-	
Fire Relief Association		-	-	-	-	-	-	-	
Public Works Administration		-	-	-	30,000	-	-	30,000	Transportation Plan (Comp Plan)
Street Department		-	-	-	-	-	-	-	
Street Lighting		-	-	-	-	-	-	-	
Building Maintenance		-	-	-	-	-	-	-	
Central Garage		-	-	-	-	-	-	-	
Parks & Recreation Administration		-	-	-	-	-	-	-	
Recreation Fee Activities		-	-	-	-	-	-	-	
Recreation Non-fee Activities		-	-	-	-	-	-	-	
Recreation Nature Center		-	-	-	-	-	-	-	
Recreation Activity Center		-	-	-	-	-	-	-	
Skating Center		-	-	-	-	-	-	-	
Information Technology		-	-	-	-	-	-	-	
Parks Maintenance		-	-	-	-	-	-	-	
	\$	-	\$	-	\$ 30,000	\$	-	\$ 30,000	

 = Non Property Tax Impact

City of Roseville

2017 Proposed Budget Reconciliation: *Tax-Supported Funds*

List of Increased Costs: *Supplies & Materials*

	<u>Office Supplies</u>	<u>Motor Fuel</u>	<u>Clothing</u>	<u>Vehicle Supplies</u>	<u>Operating Supplies</u>	<u>Other</u>	<u>Total</u>	<u>Comments</u>
City Council	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Adjusted based on prior-year actuals
Human Rights Commission	-	-	-	-	-	-	-	
Ethics Commission	-	-	-	-	-	-	-	
Administration	-	-	-	-	-	-	-	
Elections	-	-	-	-	-	-	-	
Legal	-	-	-	-	-	-	-	
Nuisance Code Enforcement	-	-	-	-	-	-	-	
Finance Department	-	-	-	-	-	-	-	
Central Services	-	-	-	-	-	-	-	
General Insurance	-	-	-	-	-	-	-	
Police Administration	250	-	100	-	-	-	350	
Police Patrol Operations	-	-	-	-	500	-	500	
Police Investigations	-	-	25	-	-	-	25	
Police Community Services	-	-	50	-	-	-	50	
Fire Administration	-	-	-	-	-	-	-	
Fire Prevention	-	-	-	-	-	-	-	
Fire Operations	-	-	-	-	-	-	-	
Fire Emergency Management	-	-	-	-	-	-	-	
Fire Training	-	-	-	-	-	-	-	
Fire Relief Association	-	-	-	-	-	-	-	
Public Works Administration	-	400	-	-	-	-	400	
Street Department	-	-	-	-	30,000	-	30,000	
Street Lighting	-	-	-	-	-	-	-	
Building Maintenance	-	-	-	-	-	-	-	
Central Garage	-	2,700	-	-	-	-	2,700	
Parks & Recreation Administration	-	-	-	-	-	-	-	
Recreation Fee Activities	200	-	-	-	25	-	225	
Recreation Non-fee Activities	-	-	-	-	1,950	-	1,950	
Recreation Nature Center	-	-	-	-	500	-	500	
Recreation Activity Center	-	-	-	-	-	-	-	
Skating Center	-	-	-	-	-	-	-	
Information Technology	-	-	-	-	-	-	-	
Parks Maintenance	-	-	400	-	6,000	-	6,400	
	\$ 450	\$ 3,100	\$ 575	\$ -	\$ 38,975	\$ -	\$ 43,100	

 = Non Property Tax Impact

City of Roseville

2017 Proposed Budget Reconciliation: Tax-Supported Funds

List of Increased Costs: Contractual Maintenance

Adjusted based on prior-year actuals

	Professional Services	Telephone	Transportation	Printing	Advertising	Utilities	Contr. Maint. Vehicles	Contract Maintenance	Rental	Training/Conferences	Memberships	Minor Equipment	Other	Total	Comments
City Council	\$ 1,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100	Contractual Obligation: Annual Audit
Human Rights Commission	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ethics Commission	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Administration	400	-	-	-	-	-	800	-	-	(4,000)	-	-	8,100	5,300	\$5K Tuition, \$8,100 Vol. Recognition
Elections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal	10,145	-	-	-	-	-	-	-	-	-	-	-	-	10,145	Contractual Obligation
Nuisance Code Enforcement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance Department	-	-	-	-	-	-	-	-	-	20	-	-	-	20	-
Central Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General Insurance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Police Administration	500	-	-	-	-	-	-	14,250	-	600	50	-	-	15,400	\$14K Net Motion
Police Patrol Operations	1,230	400	-	-	-	-	5,000	650	-	3,050	100	-	150	10,580	\$12K Dispatch
Police Investigations	-	-	-	-	-	-	-	-	-	225	-	-	-	225	-
Police Community Services	-	-	-	-	-	-	-	-	-	-	-	-	1,500	1,500	Tuition Reimb.
Fire Administration	-	-	-	-	-	25,000	-	-	-	1,500	-	-	-	26,500	-
Fire Prevention	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fire Operations	5,000	-	-	-	-	-	-	4,000	-	-	-	-	-	9,000	-
Fire Emergency Management	-	-	-	-	-	-	-	500	-	1,500	-	-	-	2,000	-
Fire Training	-	-	-	-	-	-	-	-	600	2,000	-	-	-	2,600	-
Fire Relief Association	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Works Administration	-	500	-	-	-	-	-	-	-	3,350	360	-	-	4,210	-
Street Department	2,300	-	-	-	-	-	1,000	2,700	600	-	-	-	-	6,600	-
Street Lighting	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Building Maintenance	-	-	-	-	-	-	-	12,000	-	-	-	-	-	12,000	-
Central Garage	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Parks & Recreation Administration	-	3,800	-	-	-	-	-	-	-	-	50	-	1,500	5,350	-
Recreation Fee Activities	20,745	-	-	290	800	6,400	-	-	1,325	-	-	-	25,000	54,560	\$25K Credit Card Fees
Recreation Non-fee Activities	2,990	-	-	-	-	-	-	-	-	-	-	-	-	2,990	-
Recreation Nature Center	-	-	-	-	-	400	-	500	-	-	-	1,000	-	1,900	-
Recreation Activity Center	250	-	-	-	-	-	-	2,750	-	-	-	1,000	-	4,000	-
Skating Center	300	-	-	100	-	3,000	-	-	-	-	-	-	500	3,900	-
Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Parks Maintenance	-	-	-	-	-	5,000	-	10,000	-	-	-	1,000	-	16,000	-
	\$ 44,960	\$ 4,700	\$ -	\$ 390	\$ 800	\$ 39,800	\$ 6,800	\$ 47,350	\$ 2,525	\$ 8,245	\$ 560	\$ 3,000	\$ 36,750	\$ 195,880	

= Non Property Tax Impact

City of Roseville

2017 Proposed Budget Reconciliation: *Tax-Supported Funds*

List of Increased Costs: *Labor: New Positions*

	<u>Regular</u> <u>Wages</u>	<u>Overtime</u>	<u>Temp</u> <u>Employees</u>	<u>Employee</u> <u>Pension</u>	<u>Employee</u> <u>Insurance</u>	<u>Other</u>	<u>Total</u>	<u>Comments</u>
City Council	\$ -	\$ 4,620	\$ -	\$ -	\$ -	\$ -	\$ 4,620	Police Officer Attendance
Human Rights Commission	-	-	-	-	-	-	-	
Ethics Commission	-	-	-	-	-	-	-	
Administration	30,000	-	-	-	-	-	30,000	0.50 FTE for Office Assistant
Elections	-	-	-	-	-	-	-	
Legal	-	-	-	-	-	-	-	
Nuisance Code Enforcement	-	-	-	-	-	-	-	
Finance Department	-	-	-	-	-	-	-	
Central Services	-	-	-	-	-	-	-	
General Insurance	-	-	-	-	-	-	-	
Police Administration	-	-	-	-	-	-	-	
Police Patrol Operations	75,000	-	-	-	-	-	75,000	1.0 FTE Mental Health Liaison Officer
Police Investigations	-	-	-	-	-	-	-	
Police Community Services	-	-	24,000	-	-	-	24,000	4th CSO
Fire Administration	-	-	-	-	-	-	-	
Fire Prevention	-	-	-	-	-	-	-	
Fire Operations	188,760	15,000	-	23,785	-	-	227,545	3.0 FTE's
Fire Emergency Management	-	-	-	-	-	-	-	
Fire Training	-	-	-	-	-	-	-	
Fire Relief Association	-	-	-	-	-	-	-	
Public Works Administration	-	-	-	-	-	-	-	
Street Department	-	-	-	-	-	-	-	
Street Lighting	-	-	-	-	-	-	-	
Building Maintenance	-	-	-	-	-	-	-	
Central Garage	-	-	-	-	-	-	-	
Parks & Recreation Administration	-	-	-	-	-	-	-	
Recreation Fee Activities	-	-	-	-	-	-	-	
Recreation Non-fee Activities	-	-	13,820	1,400	-	-	15,220	Youth Outreach Program (New)
Recreation Nature Center	-	-	-	-	-	-	-	
Recreation Activity Center	-	-	-	-	-	-	-	
Skating Center	-	-	-	-	-	-	-	
Information Technology	-	-	-	-	-	-	-	
Parks Maintenance	-	-	-	-	-	-	-	
	\$ 293,760	\$ 19,620	\$ 37,820	\$ 25,185	\$ -	\$ -	\$ 376,385	

 = Non Property Tax Impact

Pat Trudgeon

From: noreply@civicplus.com
Sent: Saturday, June 25, 2016 3:29 PM
To: *RVCouncil; Dawn O'Connor; Pat Trudgeon
Subject: Online Form Submittal: 2017 Roseville Resident Budget Priorities

2017 Roseville Resident Budget Priorities

Please complete this online form and submit

Contact Information

First Name	kathleen
Last Name	kelley
Address 1	2615 western ave
Address 2	2615 western ave
City	roseville
State	mn
Zip Code	55113
Home or Cell Phone Number	6512635046
Email Address	aidenleekelley@gmail.com

Please share your priorities for the 2017 City of Roseville Budget (there is no text limit for this field):

I am on a fixed income - the water bills and the taxes just keep going up. that is what i am most worried about and also i want to stay in my home until i die. i need a lot of improvements i want done like a new driveway. but i can not afford much. i am 63 yrs. old and i am still healthy but someday i am going to need help with my lawn and snow

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Pat Trudgeon

From: noreply@civicplus.com
Sent: Sunday, June 26, 2016 4:15 PM
To: *RVCouncil; Dawn O'Connor; Pat Trudgeon
Subject: Online Form Submittal: 2017 Roseville Resident Budget Priorities

2017 Roseville Resident Budget Priorities

Please complete this online form and submit

Contact Information

First Name	Sonia
Last Name	Jacobsen
Address 1	2125 Rosewood Lane N
Address 2	<i>Field not completed.</i>
City	Roseville
State	Minnesota
Zip Code	55113
Home or Cell Phone Number	6516391806
Email Address	twolfan@comcast.net

Please share your priorities for the 2017 City of Roseville Budget (there is no text limit for this field):

In general the breakdown shown in the July/August 2016 city news seems reasonable. The change we'd like to see is to have recycling picked up weekly and garbage every other week. We compost plant wastes, donate usable items to charities, and recycle as much as we can, so many weeks the garbage container has very little in it. Thanks for listening.

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From: [Steven Tharaldson](#)
To: [*RVCouncil](#)
Subject: Budget Priorities Card
Date: Sunday, June 26, 2016 6:20:38 PM

Please include in the budget a whopping amount for ash tree removal.

What is Roseville's city law for dead ash on private property?

Thanks

Pat Trudgeon

From: Julie <5512lynch@gmail.com>
Sent: Monday, June 27, 2016 11:54 AM
To: *RVCouncil
Subject: Budget Feedback

Hello friends at the City of Roseville!

My name is Julie and I am a third generation resident of Roseville. More than anything, I would love to see Roseville take some of the park land and install a free, concrete skateboard bowl. I am married to Justin Lynch, who was the first professional skateboarder out of MN. Back in his pro days he took 3rd in the world and most recently has competed against legends such as Tony Hawk and Steve Cabillero in the annual men's Combi Master competitions. Justin and I would be happy to get on board a committee to do local fundraising campaigns with corporations. I understand it would take additional funds above and beyond the city budget. The benefits of putting the right project together are:

*Keeping kids active and learning new skills.

*Increased revenue from visitors. You wouldn't believe how much money families spend on coaching, training and traveling for their kids' skateboard dreams and competitions.

*One more avenue for community connections.

Our family currently travels a few times weekly to Edina to skate. Roseville is a great city that should have a bowl!

Also I would love to see more community gardens!

Thanks for your time. :)

Julie Lynch

Sent from my iPhone

Pat Trudgeon

From: noreply@civicplus.com
Sent: Wednesday, June 29, 2016 3:20 PM
To: *RVCouncil; Dawn O'Connor; Pat Trudgeon
Subject: Online Form Submittal: Contact City Council

Contact City Council

Please complete this online form and submit.

Subject CIP Budget notes

Contact Information

Name: Peter Zeller

Address: Alameda St

City: Roseville

State: MN

Zip: 55113

This form goes to the Mayor, all Councilmembers and certain City Staff. Due to the volume of emails submitted, a personal reply is not always possible.

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

Email

Email Address: pz@petezeller.com

Phone Number: 651-489-1825

Please Share Your Comment, Question or Concern

Regarding the City Capital Improvement Plan (CIP) budget, I've observed that it's very fragmented and all of the focus is on a few large funds. This obscures the fact that there are many overlapping of functions within the CIP. For example, there are line items for vehicles in 9 different funds, from virtually every division. As an enterprise, it would be more efficient to look at acquisition, maintenance and disposal needs for similar classes of assets at the Administrative level, not as it's currently done, department by department. Pavement and facility CIP items are also spread amongst several funds.

Roseville city staff focuses attention on the funds which are in trouble, and the result is to remove and therefore "protect" certain sections of the CIP from any further scrutiny. This is why I advocate putting all of these CIP funds together into a single Excel table. In my opinion, this is how the City Manager should present the CIP budget to the Council. Let them see the entire list and allow each CIP item to stand on its own merits against all other CIP needs for the year. That would highlight big ticket purchases, shine light on unnecessary or duplicate items, and allow the Council to make choices and prioritize the CIP for the City as a whole. Having the CIP prepared exclusively by division managers leads to this fragmented approach. It also calls on leaders in every department to perform budgeting, procurement and asset management tasks, skills not necessarily within their core competencies. Of course we need input from the Divisions regarding future needs, but if the Administration was better able to manage the City-wide budget and CIP on a centralized basis, it would free up time for others to perform core functions. This would certainly result in cost savings by reducing duplication of efforts. The CIP detail file prepared by staff contains a wealth of information and demonstrates ways in which Roseville goes about its business. For instance, the Public Works Division is budgeting \$18,300 for replacing brake lathes over the next 20 years. Anybody familiar with modern vehicle maintenance practices will tell you that cutting brake drums and rotors is a thing of the past, even on large trucks. These are expendable parts and there should be no need for Roseville to invest thousands of dollars (and man hours) into cutting brake drums. This one line item tells me they are either overstating the CIP budget or continue to do things the old fashioned (and expensive) way. This is another reason I advocate disclosing the entire CIP budget to the Roseville City Council and citizens. Allocation of CIP dollars by the Council or Administration might be one approach to consider. This method would allow City Council to set a cap on annual CIP expenses and then the Council and/or City Manager would decide who gets the money (this may work well for Operating budget dollars as well). Just my two cents worth, trying to look at this from 10,000 feet. Thank you for listening.

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Pat Trudgeon

From: noreply@civicplus.com
Sent: Sunday, July 03, 2016 8:35 AM
To: *RVCouncil; Dawn O'Connor; Pat Trudgeon
Subject: Online Form Submittal: 2017 Roseville Resident Budget Priorities

2017 Roseville Resident Budget Priorities

Please complete this online form and submit

Contact Information

First Name	Shelly and David
------------	------------------

Last Name	Winslow
-----------	---------

Address 1	2734 Huron St
-----------	---------------

Address 2	<i>Field not completed.</i>
-----------	-----------------------------

City	<i>Field not completed.</i>
------	-----------------------------

State	<i>Field not completed.</i>
-------	-----------------------------

Zip Code	<i>Field not completed.</i>
----------	-----------------------------

Home or Cell Phone Number	612-501-0924
---------------------------	--------------

Email Address	<i>Field not completed.</i>
---------------	-----------------------------

Please share your priorities for the 2017 City of Roseville Budget (there is no text limit for this field):	We are not aware of the options to be prioritized but we would like to comment. Without any information we are interested in supporting our police and firemen, maintaining roads, prompt snow removal service, adding trails and sidewalks, and keeping our renovated parks looking great. We are unaware of other needs of the city.
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Pat Trudgeon

From: noreply@civicplus.com
Sent: Tuesday, July 05, 2016 8:12 AM
To: *RVCouncil; Dawn O'Connor; Pat Trudgeon
Subject: Online Form Submittal: 2017 Roseville Resident Budget Priorities

2017 Roseville Resident Budget Priorities

Please complete this online form and submit

Contact Information

First Name Kari

Last Name Hartwig

Address 1 2986 Mildred Dr

Address 2 *Field not completed.*

City Roseville

State MN

Zip Code 55113

Home or Cell Phone Number 6513290510

Email Address kahwig@yahoo.com

Please share your priorities for the 2017 City of Roseville Budget (there is no text limit for this field):

Priority #1 - support affordable housing for low and low-middle income families (both rentals and private homes) #2 - plan for the next 10-20 years and support infrastructure and systems for increased public transportation and rapid transit and bike lines so that we are less car dependent #3 - protect our water resources - build more rain gardens and pay attention to run-off and how it is affecting our water quality of lakes and aquifers #4 - for Parks and Recreation - spend LESS on new buildings and ball parks and do more to sustain the natural environment: focus more on removing invasive species such as buckthorn and supporting natural grasses around lakes #5 - Support composting and recycling - MAKE IT EASY! Place composting and recycling bins at ALL PARKS. It is NOT convenient to drive to Maplewood Ramsey County offices to pick up composing and recycling materials for neighborhood and church events. Make it easy for people. Do demonstrations at community

events; have competitions for zero waste. #6 - Support community gardens - examine unused space and offer it to neighborhood associations, churches and non-profit community organizations to create more shared space for gardens - it's a great way to build community, improve health and use resources well.

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Pat Trudgeon

From: noreply@civicplus.com
Sent: Thursday, July 07, 2016 9:44 PM
To: *RVCouncil; Dawn O'Connor; Pat Trudgeon
Subject: Online Form Submittal: 2017 Roseville Resident Budget Priorities

2017 Roseville Resident Budget Priorities

Please complete this online form and submit

Contact Information

First Name	Cheryl
Last Name	Hernandez
Address 1	2360 Cohansey Street
Address 2	<i>Field not completed.</i>
City	<i>Field not completed.</i>
State	<i>Field not completed.</i>
Zip Code	<i>Field not completed.</i>
Home or Cell Phone Number	<i>Field not completed.</i>
Email Address	chernandez14@comcast.net

Please share your priorities for the 2017 City of Roseville Budget (there is no text limit for this field):

#1 I think keeping the code enforcement annual inspections of neighborhoods is very important. This helps up keep our community cleaner and ultimately safer. In our 30+ years in Roseville we've seen more decline in properties in the past few years which reduces our property values. #2 Invest in Public Safety; supporting our police and fire budgets and providing safe walk-able and bike-able areas is important. Enforcing speed limits as much as possible in pedestrian areas. Particularly when school starts and more children are walking our streets. #3 Continue to be innovative and evaluate programs that are inefficient such as the leaf pickup and provide alternatives. #4 Continue to invest in the natural resources renewal program. Roseville has a wonderful parks system and maintaining that value asset is important. Thank You

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Pat Trudgeon

From: noreply@civicplus.com
Sent: Saturday, July 09, 2016 5:45 PM
To: *RVCouncil; Dawn O'Connor; Pat Trudgeon
Subject: Online Form Submittal: 2017 Roseville Resident Budget Priorities

2017 Roseville Resident Budget Priorities

Please complete this online form and submit

Contact Information

First Name Mark and Elizabeth

Last Name Van Guilder

Address 1 658 Terrace Drive

Address 2 *Field not completed.*

City Roseville

State Minnesota

Zip Code 55113

Home or Cell Phone Number 6514821398

Email Address mbvg33@hotmail.com

Please share your priorities for the 2017 City of Roseville Budget (there is no text limit for this field):

With all of the new homes and housing being built in Roseville, we would like our taxes to be reduced so we can continue to live in Roseville after we retire and are on a fixed income like so many of our neighbors.

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2017 Roseville Resident Budget Priorities Card

Name (print) Jeff Wraspin
Property Address 1877 Alta Vista Dr.
Contact Phone Number _____ Email _____

Please share your priorities for the 2017 City of Roseville Budget:

Police & Fire Protection
Public Works
Community Center Dev.!

Signature Jeff Wraspin Date 6/27/16

Save time and postage by providing your response online at
www.cityofroseville.com/budgetfeedback or email city.council@cityofroseville.com

IMPORTANT: If you provide your feedback online or by email, please DO NOT mail this card. Thank you!

2017 Roseville Resident Budget Priorities Card

Name (print)

Cynthia White

Property Address

2489 Churchill St.

Contact Phone Number

651-415-1454

Email

Please share your priorities for the 2017 City of Roseville Budget:

NOT golf course!

With so much new money that went into Parks via bonding, I was disappointed what the Parks budget area is in dire straits. Why bother to upgrade or add Parks if we can not sustain them. That said, roads, water and sewer, police and fire are my priorities.

Signature

Cynthia White

Date

6-26-16

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www.cityofroseville.com/budgetfeedback or email city.council@cityofroseville.com

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2017 Roseville Resident Budget Priorities Card

Name (print) Jaye Pothow

Property Address 2194 W Dale St Apt B-1 Roseville MN 55113

Contact Phone Number 651 488 5490 Email JPW@

Please share your priorities for the 2017 City of Roseville Budget:

- 1) Ramsey County
- 2) Roseville City School District
- 3) City of Roseville

Signature _____ Date _____

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2017 Roseville Resident Budget Priorities Card

Name (print) BRYAN STRAWSER

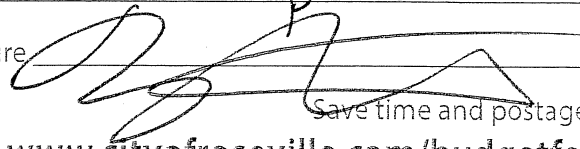
Property Address 1168 Maple W W 55113

Contact Phone Number _____ Email _____

Please share your priorities for the 2017 City of Roseville Budget:

- 1) NO new taxes or fees
- 2) NO spending on ineffective projects
- 3) Priorities should be
 - A - PUBLIC SAFETY
 - B - Fostering a Climate for Busi-ness + Jobs
 - C - Maintaining Streets + Parks

We do not need any expensive BROWDSK
projects

Signature  Date 6/25/2016

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2017 Roseville Resident Budget Priorities Card

Name (print) DAVID W. JOHNSON

Property Address 165 S. DWASSO Blvd W.

Contact Phone Number (651) 270-4040 Email NONE

Please share your priorities for the 2017 City of Roseville Budget:

PRINC & INT ON DEBT OF \$1,897,000 could and should be ELIMINATED FROM PARKS & Recreation Budget. This can be done by the SALE OF the golf course. The "quality of life" reason for CONTINUED USE and OWNERSHIP is offset by the quality of life gained by getting rid of this debt. Let's think outside of the box.
The white elephant should be sold and replaced by debt freedom.

Signature

David W. Johnson

Date

6/26/2016

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www.cityofroseville.com/budgetfeedback or email city.council@cityofroseville.com

IMPORTANT: If you provide your feedback online or by email, please DO NOT mail this card. Thank you!

2017 Roseville Resident Budget Priorities Card

Name (print) Timothy Callaghan

Property Address 3062 Shorewood Lane

Contact Phone Number _____ Email timothy.callaghan@icloud.com

Please share your priorities for the 2017 City of Roseville Budget:

- 1) We are spending excessive amounts of money on Twin Lakes roads + utilities
- 2) Parks and rec expenditures are excessive and should not be for non-residents
- 3) A mental health police position makes no sense. No one would want a call from the police.
- 4) Need better finance control.

Signature Timothy Callaghan Date 25 June 2016

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www.cityofroseville.com/budgetfeedback or email city.council@cityofroseville.com

IMPORTANT: If you provide your feedback online or by email, please DO NOT mail this card. Thank you!

2017 Roseville Resident Budget Priorities Card

Name (print) Karen Edmonson
Property Address 2690 Virginia Ave, Roseville MN 55113
Contact Phone Number 651-789-3713 (w) Email KAREN@AMEDCOEMAIL.COM

Please share your priorities for the 2017 City of Roseville Budget:

One of the reasons fancy resorts look classy is because there's no trash on the grass. They pay people to pick it up.

We should pay some part-time people to pick up garbage along Roseville streets & parks. Cleanliness makes it classier.

Signature Karen Edmonson Date 6-27-16

Save time and postage by providing your response online at

www.cityofroseville.com/budgetfeedback or email city.council@cityofroseville.com

IMPORTANT: If you provide your feedback online or by email, please **DO NOT** mail this card. Thank you!

2017 Roseville Resident Budget Priorities Card

Name (print) Jumi Kassim & Joshua Braaten
Property Address 1003 County Rd B W 55113
Contact Phone Number 612 615 8646 Email roseville@lizardpeople.net

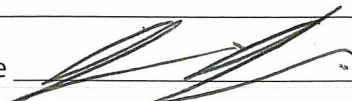
Please share your priorities for the 2017 City of Roseville Budget:

Parks and Rec - more dog parks.

Road & trail maintenance

Small Business development
- no more Walmarks & Hobby Lobby

Bicycle infrastructure - more bike racks

Signature  Date 6/26/16

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www.cityofroseville.com/budgetfeedback or email city.council@cityofroseville.com

IMPORTANT: If you provide your feedback online or by email, please **DO NOT** mail this card. Thank you!

2017 Roseville Resident Budget Priorities Card

Name (print) Kathy Kaiser
Property Address 2050 Chatsworth St. N.
Contact Phone Number 651-249-5440 Email KathleenSKaiser@gmail.com

Please share your priorities for the 2017 City of Roseville Budget:

- ① School district support
- ② Fire Dept.
- ③ Police Dept.
- ④ Infrastructure (roads, sewer, water, bridges, etc.)

Signature Kathleen Kaiser Date June 28, 2016

Save time and postage by providing your response online at

www.cityofroseville.com/budgetfeedback or email city.council@cityofroseville.com

IMPORTANT: If you provide your feedback online or by email, please **DO NOT** mail this card. Thank you!

2017 Roseville Resident Budget Priorities Card

Name (print) Kelsey Anderson
Property Address 2780 Farrington St Roseville
Contact Phone Number 651 336 8693 Email KelseyNYC@hotmail.com

Please share your priorities for the 2017 City of Roseville Budget:

I am a parent of two young children and also teach private lessons in my home. I often hear from parents, and have felt the same, a pressure to move from the Roseville 1SD to Morndoview. As a product of the Roseville School system myself, I feel comfortable enough staying here for our kids schooling. But I know many families looking to move North. I always wish there wasn't such a divide in the educational performance and rankings of these two neighboring districts. Diversity plays a role, I know. Second, I applaud the park improvement program. I think there is tremendous potential in the HAVC, which is in my opinion under-used by the community. The Tamarack Nature Center is a beacon for families in the North Metro and a similar outdoor playspace/community garden would be so appreciated and used by young families. Playgrounds

Signature Kelsey Date 6/22/16

Save time and postage by providing your response online at

www.cityofroseville.com/budgetfeedback or email city.council@cityofroseville.com

IMPORTANT: If you provide your feedback online or by email, please **DO NOT** mail this card. Thank you!

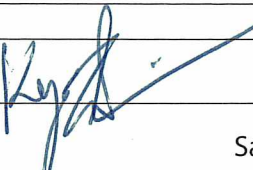
are important, but sticks + sand + water play foster greater creativity + association for nature

2017 Roseville Resident Budget Priorities Card

Name (print) KYAW LWIN
Property Address 2735 Rice Street # 322, Roseville, MN-55113
Contact Phone Number 651-528-2806 Email KZLNNA@OUTLOOK.COM

Please share your priorities for the 2017 City of Roseville Budget:

School

Signature  Date 6/29/2016

Save time and postage by providing your response online at

www.cityofroseville.com/budgetfeedback or email city.council@cityofroseville.com

IMPORTANT: If you provide your feedback online or by email, please **DO NOT** mail this card. Thank you!

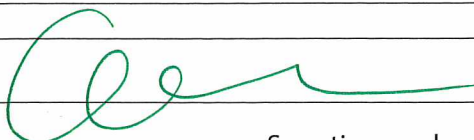
2017 Roseville Resident Budget Priorities Card

Name (print) CHRISTOPHERSON, Jodi + Cara
Property Address 3077 Farrington Ct., Roseville MN 55113
Contact Phone Number 651.776.3973 Email carachristopherson@yahoo.com

Please share your priorities for the 2017 City of Roseville Budget:

Priorities:

#1 - Roseville School District

Signature  Date 6.28.16

Save time and postage by providing your response online at

www.cityofroseville.com/budgetfeedback or email city.council@cityofroseville.com

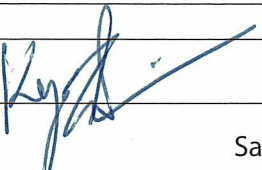
IMPORTANT: If you provide your feedback online or by email, please **DO NOT** mail this card. Thank you!

2017 Roseville Resident Budget Priorities Card

Name (print) KYAW LWIN
Property Address 2735 Rice Street # 322, Roseville, MN-55113
Contact Phone Number 651-528-2806 Email KZLNNA@OUTLOOK.COM

Please share your priorities for the 2017 City of Roseville Budget:

School

Signature  Date 6/29/2016

Save time and postage by providing your response online at

www.cityofroseville.com/budgetfeedback or email city.council@cityofroseville.com

IMPORTANT: If you provide your feedback online or by email, please **DO NOT** mail this card. Thank you!


2017 Roseville Resident Budget Priorities Card

Name (print) CHRISTOPHERSON, Jodi + Cara
Property Address 3077 Farrington Ct., Roseville MN 55113
Contact Phone Number 651.776.3973 Email carachristopherson@yahoo.com

Please share your priorities for the 2017 City of Roseville Budget:

Priorities:

#1 - Roseville School District

Signature  Date 6.28.16

Save time and postage by providing your response online at

www.cityofroseville.com/budgetfeedback or email city.council@cityofroseville.com

IMPORTANT: If you provide your feedback online or by email, please **DO NOT** mail this card. Thank you!

2017 Roseville Resident Budget Priorities Card

Name (print) Afua N. Harris

Property Address 1066 Lovell Avenue West Roseville MN 55113

Contact Phone Number (651) 484-9248 Email nyny9980@gmail.com

Please share your priorities for the 2017 City of Roseville Budget:

Hello!

I appreciate and enjoy the Meet the Firefighters open houses. Is this something paid for by tax dollars? If so, any plans to do something similar with police officers?

Thanks for taking the time to read this!

Signature Afua N. Harris Date 6/30/2016

Save time and postage by providing your response online at

www.cityofroseville.com/budgetfeedback or email city.council@cityofroseville.com

IMPORTANT: If you provide your feedback online or by email, please **DO NOT** mail this card. Thank you!

2017 Roseville Resident Budget Priorities Card

Name (print) Idephonse Gasongo

Property Address 1231 BELAIR CIRCLE

Contact Phone Number 612-875-2970 Email gasongo@yahoo.com

Please share your priorities for the 2017 City of Roseville Budget:

My priorities are security and recreation for children. From what has recently happened in some cities, I hope our police department is sensitizing our community members for our role in the security of our city.

I would like to see the Park & Recreation set high goals to bring all kids to the beautiful parks we have. Like 100% kids in parks in 2017.

Signature [Signature] Date 6/28/2016

Save time and postage by providing your response online at

www.cityofroseville.com/budgetfeedback or email city.council@cityofroseville.com

IMPORTANT: If you provide your feedback online or by email, please **DO NOT** mail this card. Thank you!

2017 Roseville Resident Budget Priorities Card

Name (print) Carol M. Hansen
Property Address 1640 Highway 36W #137
Contact Phone Number 651-636-7636 Email hanse020@umn.edu

Please share your priorities for the 2017 City of Roseville Budget:

- ① Police
- ② Fire
- ③ Parks


Signature Carol M. Hansen Date 6-30-16

Save time and postage by providing your response online at

www.cityofroseville.com/budgetfeedback or email city.council@cityofroseville.com

IMPORTANT: If you provide your feedback online or by email, please **DO NOT** mail this card. Thank you!

2017 Roseville Resident Budget Priorities Card

Name (print)  Tim Haas
Property Address 1910 Dellwood Ave
Saint Paul, MN 55113
Contact Phone Number 651) 489-7599 Email famhaas@juno.com

Please share your priorities for the 2017 City of Roseville Budget:

Bottom Line: I'd like to pay Less in TAXES

Signature Tim Haas Date 7/7/2016

Save time and postage by providing your response online at

www.cityofroseville.com/budgetfeedback or email city.council@cityofroseville.com

IMPORTANT: If you provide your feedback online or by email, please **DO NOT** mail this card. Thank you!

2017 Roseville Resident Budget Priorities Card

Name (print)

Susan Schmitz

Property Address

1265 Co. Rd. B West

Contact Phone Number

Email

Please share your priorities for the 2017 City of Roseville Budget:

- ① Water Quality
- ② Ageing Infrastructure (How many water main breaks have there been recently?)

(appreciate the money spent on our parks!)

Signature

Susan M Schmitz

Date

7/1/16

Save time and postage by providing your response online at

www.cityofroseville.com/budgetfeedback or email city.council@cityofroseville.com

IMPORTANT: If you provide your feedback online or by email, please **DO NOT** mail this card. Thank you!

2017 Roseville Resident Budget Priorities Card

Name (print) Brenda L Himrich
Property Address 1082 Lovell Ave, Roseville MN 55113
Contact Phone Number 651-983-2051 Email Bhimrich@mac.com

Please share your priorities for the 2017 City of Roseville Budget:

I like what Roseville is doing. I support continued efforts in pathways and public transportation to make this an even better place for persons who need to use mobility device. Continue to maintain parks and work the plan.

III Suggestions: Food trucks for events, bikes + treat selling trees on pathways. These would or could have licenses or fees. Preferences for local business. Bike lockers, kayak storage lockers at lakes, or canoes. Again - Fees could cover costs.

Signature Brenda L Himrich Date 7-4-2016

Save time and postage by providing your response online at

www.cityofroseville.com/budgetfeedback or email city.council@cityofroseville.com

IMPORTANT: If you provide your feedback online or by email, please **DO NOT** mail this card. Thank you!

2017 Roseville Resident Budget Priorities Card

Name (print) David Tidball
Property Address 2496 Co Rd C2 #210
Contact Phone Number 651-633-6697 Email tidballs@gmail.com

Please share your priorities for the 2017 City of Roseville Budget:

Don't skimp on the basics -
Well-equipped - highly trained - well-paid Police + Fire departments -
well-maintained streets / safe and secure water service
- then -
Areas that affect quality of life for many citizens
- Parks + recreation
- Support for homeowners to maintain properties
- Quality effective + efficient administrative services
- then -
Support + coordination enabling citizens to work together
to improve the quality of life in the city

Signature David J. Tidball Date 7/2/2016

Save time and postage by providing your response online at

www.cityofroseville.com/budgetfeedback or email city.council@cityofroseville.com

IMPORTANT: If you provide your feedback online or by email, please **DO NOT** mail this card. Thank you!

2017 Roseville Resident Budget Priorities Card

Name (print) ~~Arnold~~ ARNOLD A. ALBRECHT
Property Address 362 N. McCARRONS BLVD.
Contact Phone Number 651 489 1972 Email DALBRE8546@AOL.COM

Please share your priorities for the 2017 City of Roseville Budget:

SPENDING 14% OF OUR BUDGET ON PARKS IS TOO HIGH,
14% IS MORE THAN PUBLIC WORKS + EQUAL TO POLICE.
ROSEVILLE POPULATION IS AGING + WE SHOULD REDUCE THE
AMOUNT SPENT ON PARKS + REC.

WE SHOULD TAKE A SERIOUS LOOK AT ALTERNATIVE USES
FOR CERAMHAM GOLF COURSE, INCLUDING SALE OF THE LAND

Signature *Arnold A. Albrecht* Date 7-4-16

Save time and postage by providing your response online at
www.cityofroseville.com/budgetfeedback or email city.council@cityofroseville.com

IMPORTANT: If you provide your feedback online or by email, please DO NOT mail this card. Thank you!

2017 Roseville Resident Budget Priorities Card

Name (print) Janet Hengquined
Property Address 1187 County Road B2 Wood
Contact Phone Number 651-483-3088 Email janethengquined@comcast.net

Please share your priorities for the 2017 City of Roseville Budget:

- ① Police dept
- ② Public works
- ③ Fire
- ④ Water & Sewer

Keep residential
property taxes as
low as possible
Revise water and
sewer rates to be fairer
to single homeowners.
(low users)

Signature *Janet Hengquined* Date 7/5/16

Save time and postage by providing your response online at
www.cityofroseville.com/budgetfeedback or email city.council@cityofroseville.com

IMPORTANT: If you provide your feedback online or by email, please DO NOT mail this card. Thank you!

2017 Roseville Resident Budget Priorities Card

Name (print) Peter E. Ryan

Property Address 316 McCarrons Blvd North

Contact Phone Number (651)488-0129 Email peterobin@comcast.net

Please share your priorities for the 2017 City of Roseville Budget:

- Do not raise property taxes

- Maintain or reduce cost of parks and recreation.

- Add mainly single family houses. We have enough low income housing and apartment buildings.

Signature Peter E Ryan Date 7/7/16

Save time and postage by providing your response online at

www.cityofroseville.com/budgetfeedback or email city.council@cityofroseville.com

IMPORTANT: If you provide your feedback online or by email, please **DO NOT** mail this card. Thank you!

2017 Roseville Resident Budget Priorities Card

Name (print) Joseph P Deutsch
Property Address 2732 N Hamline Ave
Contact Phone Number 651 353 0893 Email joe@jkdassociates.org

Please share your priorities for the 2017 City of Roseville Budget:

Stop Spending so much money!

Signature Joseph P Deutsch Date 7/1/16

Save time and postage by providing your response online at

www.cityofroseville.com/budgetfeedback or email city.council@cityofroseville.com

IMPORTANT: If you provide your feedback online or by email, please **DO NOT** mail this card. Thank you!

2017 Roseville Resident Budget Priorities Card

Name (print) Navreen O'Connell
Property Address 1190 Skillman Ave. W.
Contact Phone Number 690-1832 Email emmer102@gmail.com

Please share your priorities for the 2017 City of Roseville Budget:

I would love some sidewalks on residential streets. I think its dangerous with folks walking in the evening in the street.

Signature Navreen O'Connell Date 7-9-16

Save time and postage by providing your response online at

www.cityofroseville.com/budgetfeedback or email city.council@cityofroseville.com

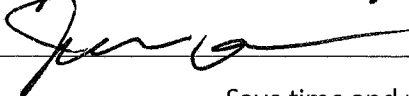
IMPORTANT: If you provide your feedback online or by email, please **DO NOT** mail this card. Thank you!

2017 Roseville Resident Budget Priorities Card

Name (print) JAMES AND STEPHANIE DEBENEDET
Property Address 808 MILLWOOD AVE ROSEVILLE
Contact Phone Number 651-483-1006 Email JDEBENEDET@MSN.COM

Please share your priorities for the 2017 City of Roseville Budget:

1. DEDICATED PATHWAY / SIDEWALK FUNDING, AT LEAST \$250,000 PER YEAR.
2. FUNDING ADEQUATE PARK MAINTENANCE, EG. CLEAN WOOD CHIPS IN ROSEWOOD PARK, COMPLIANCE WITH AMERICANS WITH DISABILITIES ACT (ADA) WITHIN 5 YEARS. NOTE: 30 YEARS BEHIND LEGALLY MANDATED REGULATIONS.
3. FIND NEW REVENUE FOR STREET MAINTENANCE SUCH AS FEE AND LICENSE SURCHARGES ON HEAVY TRUCKS SUCH AS GARBAGE TRUCKS.
4. MONEY FOR BETTER POLICE TRAINING FOR RACE + MENTAL HEALTH ISSUES.

Signature  Date 7/6/16

Save time and postage by providing your response online at

www.cityofroseville.com/budgetfeedback or email city.council@cityofroseville.com

IMPORTANT: If you provide your feedback online or by email, please **DO NOT** mail this card. Thank you!

ROSEVILLE
REQUEST FOR COUNCIL ACTION

Date: July 18, 2016
Item No.: 14.a

Department Approval



City Manager Approval



Item Description: Recycling Services Proposal

1 **BACKGROUND**

2 At their March 28, 2016 meeting, the Roseville City Council approved the release of a Request for
3 Proposals (RFP) for Recycling Services beginning January 1, 2017. Staff released the RFP in April
4 and accepted four proposals at the end of May.

5 As a review, in October of 2013, the City entered into an Agreement for Comprehensive Recycling
6 Services with the Neighborhood Recycling Corporation, d.b.a. Eureka Recycling, for the years of
7 2014-2016. That contract expires at the end of 2016.

8 City staff updated the RFP used in 2013 in order to solicit proposals for recycling services beyond
9 2016. As part of this process, we have made presentations to the Public Works, Environment and
10 Transportation Commission (PWETC), posted questions on Speak Up Roseville to solicit feedback
11 from the public on the current state of recycling in Roseville and received input from the City
12 Council.

13 We received proposals from the following contractors:

- 14 • Eureka Recycling
- 15 • Republic Services
- 16 • Walters Recycling & Refuse
- 17 • Waste Management

18 All four contractors currently provide curbside recycling services to communities in the Twin Cities
19 metropolitan area and are all very capable of providing the service to the City of Roseville. Staff has
20 reviewed the proposals and scored them independent of price based on the criteria and scoring
21 structure listed below. Staff has also toured all of the Material Recovery Facilities (MRF, spoken as
22 “merf”) that the contractors would use and have confirmed that they meet the requirements of the
23 RFP.

24 Below is the scoring structure used for the proposals:

25

Category	Weight
Project Capability	20%
<i>Reference RFP Sections 5 - 9</i>	
How Well Proposal Meets Community Values	10%
<i>Reference RFP Introduction and Sections 5 - 9</i>	
*Price	40%
Past Performance (Survey of Other Cities)	15%
Value Added Plan	15%
Total	100%

26

27 Some of the key components and options that will be components of the overall decision are:

- 28 • Cart Ownership – City vs Contractor owned (currently contractor owned)
- 29 • Based on input from the Community and to keep costs lower, we are only considering Bi-
30 Weekly Service (currently bi-weekly)
- 31 • Recycling service in Parks – the contractors responded with pricing for different methods of
32 collecting recyclables in Parks including dumpster pick up, individual cart pick up in parking
33 lots, walk service to buildings and drive up service to bins along trails in Parks
- 34 • Organics Collection – the contractors identified options, mostly individual opt in service at
35 an additional cost, for the collection of organics
- 36 • Revenue Share – two of the four contractors identified revenue sharing components
- 37 • Term of contract – All four contractors provided costs for three year and five contract terms

38 All materials leading up to the Council meeting on July 11th will reference the Contractors and
39 “Proposer 1,” “Proposer 2,” etc. At the meeting we will match the contractors with their scores.

40 Below is the scoring from the proposals prior to the consideration of price (which would add an
41 additional maximum 40 points to the overall score):

42

Criteria	Max Points	Proposer 1	Proposer 2	Proposer 3	Proposer 4
Project Capability	20	16.7	18.0	18.8	17.9
Community Values	10	8.0	8.4	8.8	7.6
Value Added Plan	15	10.1	11.3	12.0	9.0
Past Performance	15	13.4	12.9	11.7	12.9
Total		48.2	50.6	51.3	47.4

43 The final scores vary based on the options included in the overall contract, particularly city vs.
44 contractor owned carts as well as if we include recycling in Parks.

45 Staff is asking that the City Council receive a presentation from staff summarizing the proposals and
46 scores then select a contractor and options for the Recycling Services contract beyond 2016. Staff
47 will then negotiate a final contract with the selected contractor and return to the Council, likely in
48 August, for final approval of the contract.

49 **POLICY OBJECTIVE**

50 Chapter 403 of the City Code establishes a system of curbside recycling as a public utility for
51 Residential Dwellings and Multi-Family Complexes in the City. In order to meet the goals and
52 requirements of this Chapter the City must contract with a private contractor for the collection of
53 recyclable materials.

54 **BUDGET IMPLICATIONS**

55 The City has established a Recycling Fee that all residential properties pay. This fee is analyzed
56 annually in order to fund the recycling pick-up service. This fee will be adjusted as a result of the
57 final cost for recycling services as provided by the selected contractor.

58 **STAFF RECOMMENDATION**

59 Staff recommends that the City Council receive the staff presentation on the submitted proposals for
60 recycling services and authorize staff to negotiate a final contract with the selected contractor.

61 **REQUESTED COUNCIL ACTION**

62 Receive the staff presentation on the submitted proposals.

63 Authorize staff to negotiate a contract with the selected contractor and return to the City Council for
64 final approval of the contract.

Prepared by: Marc Culver, Public Works Director
Attachments: A: 2017 Recycling Request for Proposals
B: Proposal Scores with Pricing



**Specifications and Request For Proposal
for
Comprehensive Recycling Service**

April 15, 2016

Proposal accepted until 4:00 p.m. CDT
May 13, 2016

Roseville City Hall
2660 Civic Center Drive
Roseville, MN 55113

**Request For Proposals
City Recycling Services**

City of Roseville, Minnesota

The City of Roseville is requesting proposals for comprehensive recycling services to all residential, single unit and multi-unit dwellings within the

**City of Roseville
For
January 1, 2017 to December 31, 2019
or
January 1, 2017 to December 31, 2021**

The proposals shall be made in accordance with the Specifications and must be submitted to the City by:

**4:00 p.m. CDT
May 13, 2016**

The proposals shall be made on forms identical in content to those contained in the Specifications. All completed forms shall be submitted to:

**Ryan Johnson, Environmental Specialist
Engineering Department
City of Roseville
2660 Civic Center Drive
Roseville, MN 55113**

Questions and request for packets should be directed to:

Ryan Johnson, Environmental Specialist
Engineering Department
City of Roseville
2660 Civic Center Drive
Roseville, MN 55113
(651) 792-7049
Ryan.johnson@cityofroseville.com

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CITY OF ROSEVILLE

REQUEST FOR PROPOSALS FOR COMPREHENSIVE RECYCLING SERVICES TO ALL SINGLE UNIT AND MULTI-UNIT DWELLINGS

1. INTRODUCTION

The City of Roseville, Minnesota seeks to enter into a new recycling contract with a company to provide comprehensive residential recycling services for the City. Those services include collection, processing, marketing, staffing for recycling information at special events, and public education.

Among the goals of the City are to maximize recovery of recyclables from all residents in the City, to market materials so they achieve their highest and best use, to achieve the most cost-effective solution, and to encourage innovation in recycling and waste diversion.

Roseville residents have identified a city-wide goal to be an environmentally healthy community, and residents have identified various community values that environmental programs such as recycling should incorporate.

Those community values expressed by residents include:

- Collection Operations – which includes Clean and quiet; Low impact on street (size and weight of trucks), Easy to participate, Flexibility to Comingle, Collecting more materials as markets become available, Materials are efficiently recycled (local markets, highest and best use for material), Rewards for adding value, multi-unit dwelling recycling
- Resident and Community Engagement Efforts – which includes Voluntary expansion to businesses, effective Frequent education of residents – with measurement, Community involvement, Annual report that includes information on what happens to material, outreach to low participating communities, outreach using electronic communications
- Environmental– which includes Experience with Zero Waste events, reduced carbon footprint, use of Clean Diesel Technology and Natural Gas powered vehicles, Education and Leadership on Environmentally Preferred Purchasing (EPP), Local vendor-terminal and Material Recovery Facilities (MRF) locations

These evaluation criteria are not presented in any special order. No ranking of these criteria within this RFP is intended or implied.

The RFP defines the service standards and specifications and proposal requirements of the Comprehensive Recycling Program for the City of Roseville.

For the purpose of this RFP, the City of Roseville has identified 9,361 Residential Dwelling Units, defined as single unit dwellings, duplexes, triplexes, four-plexes and townhomes. These units will be serviced as Single unit dwellings (SUD's) as specified herein. The City has identified 6,112 Multi-unit dwellings (MUD's) as detailed in Exhibit B, defined as units in 5 or more unit buildings or mobile home parks. These units will be serviced as multi-units, as specified herein. The City has allowed faith organizations and small businesses that have similar recyclables composition to SUD's, to opt into the recycling program. There are 12 additional locations with a total of 19, 96 gallon carts. The City will allow other organizations and small businesses to opt-in to the recycling program, as long as the composition of materials is similar.

2. CONTRACTOR SELECTION PROCESS AND SCHEDULE

To the best of its ability, the City will use the following process and schedule for its decision-making:

Event	Date/Time
RFP Issued	April 15, 2016
Mandatory Pre-proposal Meeting	April 26, 2016 at 1:00p.m.
Questions Regarding RFP to be Submitted to City	April 29 by 4:00 p.m.
References Submitted to City	April 29 by 4:00 p.m.
Notification of Intent Submitted to City	April 29 by 4:00 p.m.
Answers to Questions Issued to Pre-Proposal Meeting Attendees	May 6 by 4:00 p.m.
Proposals Due to City	May 13 by 4:00 p.m.
Interviews of Finalists	Week of May 30
Tour of designated MRF for RFP	Before June 3, 2016
Council Meeting to Authorize Contract Negotiations	July 11, 2016
Execution of Contract	August 15, 2016 (approximately)

These dates are subject to change as the City deems necessary.

- 2.01.** All contact by prospective Contractors and their agents regarding the City's RFP and procurement decision-making must only be made with the City's designated contact person, Ryan Johnson, until after final execution of a contract for the RFP services. Prospective Contractors are encouraged to contact Mr. Johnson with questions or requests for more information. Contacts made with other City residents, officials or employees may, at the sole discretion of the City, disqualify the Proposer from consideration.
- 2.02.** Contractors are required to attend the pre-proposal meeting at 1:00 p.m. CDT on April 26 at Roseville City Hall. Proposals from Contractors that do not attend the meeting will not be considered.
- 2.03.** Questions, requests for clarification or requests for information about this RFP or process must be submitted no later than 4 p.m. April 29, 2016, in writing (preferably by email) to:
- Ryan Johnson, Environmental Specialist
 - Engineering Department
 - City of Roseville
 - 2660 Civic Center Drive
 - Roseville, MN 55113
 - ryan.johnson@cityofroseville.com

All questions and requests for more information and the City's responses will be summarized in writing and emailed to all parties recorded by the City as having attended the pre-proposal meeting. Responses will be emailed by 4:00 p.m. May 6, 2016

- 2.04.** Contractors interested in responding to this RFP shall notify the City in writing of their interest and submit a list of references no later than 4:00 p.m. CDT, April 29, 2016, in writing (preferably by email) to:
- Ryan Johnson, Environmental Specialist
 - Engineering Department
 - City of Roseville
 - 2660 Civic Center Drive
 - Roseville, MN 55113
 - ryan.johnson@cityofroseville.com

Notifications shall include the vendor's name and address, as well as a contact person's name and title, phone number and email address.

References shall include the name, phone number and email address of a contact person from at least five cities. Proposers may submit up to ten references (See evaluation criteria). References will be asked by the City to complete a survey rating the proposer's service.

- 2.05. All proposals must be sealed and delivered to the Engineering Department Office at City Hall no later than 4:00 p.m. CDT, **May 13, 2016**, to be considered eligible. See Section 10 for details on how to submit a proposal.
- 2.06. The City will form a proposal review committee to review and analyze the details of the qualified submitted proposals (See “Evaluation Criteria” Section of this RFP). Finalists will be invited to interview with the review committee to be held the week of **May 30**. Following the interviews the committee will recommend Proposers with whom to negotiate further to the City Council.
- 2.07. Upon direction from the City Council, City staff will negotiate terms of the agreement with the top-ranked Contractor.
- 2.08. After a draft contract has been negotiated, City staff will present recommended contract to the City Council. The City Council may then award the contract and authorize staff to execute it.
- 2.09. The new recycling contract will commence on January 1, 2017.

3. BACKGROUND AND HISTORY

Roseville has contracted for curbside recycling of single unit dwellings, duplexes, triplexes and four-plexes since July 1987. Once a month collection occurred from July 1987 – July 1988, twice a month collection from August 1988 – December 1998, every other week collection from January 1999 – April 2006, weekly collection from April 2006 – February 2014, and every other week collection has occurred at SUDs after February 2014.

The program began with collection of old newspaper (ONP) and aluminum cans. Over the years commodities have been added to include collection of old magazines (OMG), old corrugated containers (OCC), household office paper and mail, boxboard (OBB), phone books, carrier stock cardboard, aseptic packaging, glass bottles and jars, steel food cans, PET and HDPE plastic bottles, pizza boxes, and clothing and textiles.

In 1999 Roseville switched from source separated recycling to a two-sort system. In 2014 Roseville switched to a Single Stream program that is collected every other week.

Participation rates reported by Contractors were between 56 and 71 percent from 1999 – 2007, between 74 and 82 percent from 2007 – 2012, and between 76 and 93 percent for 2013 & 2014. City-wide recycling tonnages

were fairly constant ranging from 2,900 to 3,300 tons collected annually since the program began.

Multi-unit dwellings were added to the program in 2003. Currently there are 97 buildings with a total of 6,112 units in the program. All new buildings are required to join the program.

4. DEFINITIONS

4.01 Aluminum cans

Disposable containers fabricated primarily of aluminum, commonly used for soda, beer, juice, water or other beverages.

4.02 American Metal Market (AMM)

Industry publication containing prices for secondary scrap metals.

4.03 Aseptic Packaging and Milk Cartons

Containers designed to maintain the sterility of a sterile (aseptic) product such as food. (e.g. gable-top milk cartons, juice boxes and aseptic packaging used for soup, broth, soy milk, etc.) Aseptic packages are typically a mix of paper, polyethylene (LDPE), and aluminum.

4.04 Carrier Stock

Paper injected with resins in order to resist moisture and used for containers to carry products such as beer and soda pop.

4.05 City's designated contact person

The City has designated Environmental Specialist Ryan Johnson as the City's sole point of contact for prospective Contractors.

4.06 City-designated recyclables, or Recyclable materials, or Recyclables

The following recyclable materials: bottles and cans including aluminum cans; clean aluminum foil; steel cans; glass food and beverage jars and bottles; plastic food and beverage bottles and containers, pails, and trays with any of the resin identification codes #1-#7 (excluding black plastic & Styrofoam); aseptic packaging, paper products including newspapers; magazines; boxboard; phone books; household office paper and mail; carrier stock cardboard; and corrugated cardboard (including boxes for delivery and take out pizzas); and clothes and linens as defined herein this RFP. The City encourages the Contractor to explore markets for additional types of recyclable material. Materials may be added to this list as part of Contractors proposal or by mutual written agreement between the City and the Contractor.

4.07 Clothes and Textiles

Towels, sheets, blankets, curtains, tablecloths, rags, and clothes including: belts, coats, hats, gloves, shoes and boots that are dry, clean and free of mold, mildew and excessive stains.

4.08 Collection

The aggregation and transportation of recyclable materials from the place at which they are generated including all activities up to the time when they are delivered to a recycling facility.

4.09 Commodity

Any individual material, including specific industrial grade, as defined by this Agreement.

4.10 Contractor

The City's recycling service Contractor under the new contract beginning operation on January 1, 2017.

4.11 Corrugated cardboard (OCC)

Cardboard material with double wall construction and corrugated separation between walls including boxes for delivery and take out pizzas. Does not include cardboard heavily coated in plastic or, wax.

4.12 Curbside

The area of public right of way between the property line and the curb or edge of the street, but not on the street.

4.13 Curbside recycling carts

Wheeled carts used as part of a single-stream collection system. If the Contractor owns the carts, carts shall be consistent in colors and design with a recycling symbol that is at least 4" tall on two sides and approved instruction label on each lid, so as to be easily identified by the resident/customer and the Contractor Driver as the container for recyclable materials collection.

4.14 Curbside recycling service

The recycling collection services, specified in this RFP and the subsequent contract, serving customers with recycling pickup at the curb or alley at their residence.

4.15 Glass jars and bottles

Glass jars, bottles, and containers (lids/caps and pumps removed) that are used for packing and bottling of food and beverages.

4.16 HDPE - Colored

Plastic bottles and thermoforms made from high density polyethylene resin with pigment or coloring (e.g., laundry detergent and automatic dishwasher soap bottles).

4.17 HDPE – Natural

Plastic bottles and thermoforms made from high density polyethylene resin without pigment or coloring (e.g., milk jugs, gallon water jugs, and ice cream pails).

4.18 Holidays

Days on which Recycling service is deferred one calendar day, including January 1, Memorial Day, July 4th, Labor Day, Thanksgiving Day, and Christmas Day.

4.19 Market Indicator

Commodity price indices as per the recycling industry publication specified in the Contract.

4.20 Markets

Any person or company that buys (or charges) for recycling of specified materials and may include, but are not limited to: end-markets, intermediate processors, brokers and other recycling material reclaimers.

4.21 Materials Recovery Facility (MRF)

A facility in which recyclable materials are processed. The facility will conform to all applicable rules, regulations and laws of state, local or other jurisdictions.

4.22 Multi-unit dwellings (MUD)

A building or a portion thereof containing five or more dwelling units.

4.23 Multi-unit dwelling (MUD) recycling containers

Recycling containers used for multi-unit dwellings (MUD's) including any bin, cart, dumpster or other receptacle for temporary storage and collection of designated recyclables from residents in MUDs prior to collection. Such recycling containers must be separate, explicitly labeled with text and graphics as to recyclables included, and colored differently from other containers for mixed solid waste or trash.

4.24 Multi-unit dwelling (MUD) recycling service

Recycling collection service, together with related public education and other customer services, provided to MUD residents that utilize MUD recycling containers as specified in 4.23 and use MUD recycling stations as specified in 4.25.

4.25 Multi-unit dwelling (MUD) recycling stations

The location of MUD recycling containers will be designated by the City with agreement of the recycling Contractor and the MUD building owner. MUD recycling stations will likely be a cluster of recycling carts and/or recycling dumpsters.

4.26 Non targeted materials

Non-recyclable materials that are not included in the City's recycling program. Examples of non-targeted items include, but are not limited to: pumps on plastic bottles, ceramic materials, heavily coated paper packaging, etc.

4.27 Official Board Markets (OBM)

Industry publication containing prices for secondary fiber or recovered paper in the form of the OBM "Yellow Sheet."

4.28 Organics

Residential organic materials derived from plant and animal matter including food waste and non-recyclable paper that is collected for composting.

4.29 Paper

Paper includes the following: newspapers including inserts (ONP); household office paper and mail; boxboard; carrier stock cardboard; old corrugated cardboard (OCC) including boxes for delivery and take out pizzas; phone books; kraft bags; and magazines/catalogs (OMG).

4.30 Participation Rate

The number of single unit dwellings (SUDs) that set out recyclable material at least once during a defined period of time (specific time) as a percentage of the number of eligible SUDs in the City.

4.31 Plastic containers

Rigid plastic containers; lids; and toy and electronic packaging – excluding black plastic, with a resin identification code of: #1 (PET, PETE); #2 (HDPE); #3 (PVC); #4 (LDPE); #5 (PP); #6 (PS) excluding Styrofoam; or #7 (other).

4.32 PET

Plastic bottles made from polyethylene terephthalate (e.g. soft drink, water and other bottles).

4.33 Process residuals

The material that cannot be economically recycled due to material characteristics such as size, shape, color, cross-material contamination, etc. and must be disposed as mixed municipal solid waste. Process residuals include but are not limited to bulky items, contaminants, sorted tailings,

floor sweepings and rejects from specific processing equipment (e.g. materials cleaned from screens, etc). Process residuals does not include clean, separated products that are normally processed and prepared for shipment to markets as commodities but are of relatively low-value because of depressed market demand conditions.

4.34 Processing

The sorting, volume reduction, baling, containment or other preparation of recyclable materials delivered to the processing center for transportation or marketing purposes.

4.35 Processing Fee

Agreed upon unit fee allocated towards Contractor's cost of processing recyclables.

4.36 Recycled Content Products

Products or goods, including roadbed or other aggregate products that are openly marketed and have positive value. Recycled content products do not include use of any commodity for use at landfills.

4.37 Set-Out Rate

The number of single unit dwellings (SUD's) that set out recyclable material each week as a percentage of the number of eligible SUDs in the City.

4.38 Single Unit Dwelling (SUD)

A building containing up to four (4) dwelling units.

4.39 Steel cans

Disposable containers fabricated primarily of steel or tin used for food or beverages.

4.40 Walk-Up Service

A service where the driver will walk up to the resident's garage door, stoop or other designated location to collect recyclable material. The driver returns the bins/carts to the same location.

4.41 Waste

Any material that is deemed by the processor to be unable to be marketed into recycled content products. Typical "waste" includes pumps on plastic bottles, ceramic material in glass streams, and other prohibited items.

4.42 Zero Waste Events

Public events where organizers minimize the amount of waste generated by requiring recyclable or compostable packaging and products, and recycling or composting those materials.

5 GENERAL REQUIREMENTS FOR ALL COLLECTIONS

5.01. Service Requirements

The Contractor shall provide comprehensive recycling services described herein and as described in the Proposal. Collection shall occur bi-weekly on the day of the week designated in Exhibit A “Recycling Collection Zones” map. Contractor may submit an alternate bid for weekly collection.

5.02. Collection Vehicle Equipment Requirements

All vehicles must be clearly identified on both sides with Contractor’s name and telephone number. In addition, all Collection vehicles used in performance of the Contract shall:

- Be duly licensed and inspected by the State of Minnesota;
- Operate within the weight allowed by Federal and Minnesota Statutes and local road weight limits;
- Be Minnesota Department of Transportation (DOT)-compliant at all times;
- Be leak-proof; and,
- Be kept clean and as free from offensive odors as possible.

Each Collection vehicle shall be equipped with the following:

1. Two-way communications device
2. First aid kit
3. All safety equipment required by Federal, State of Minnesota, and local governing bodies; including federal and state Departments of Transportation
4. Universal Spill Kits, or other appropriate equipment for cleaning up spills and/or leaks
5. Receptacle for driver’s cigarette or cigar butts, tobacco ashes and chewing tobacco residue.

5.03. Personnel Requirements

Contractor shall retain sufficient personnel and equipment to fulfill the requirements and specifications of this Agreement. The Contractor will provide a Route Supervisor to oversee the recycling route drivers servicing the City. The Route Supervisor will be available to address customer complaints by cell phone or voice mail at minimum 6 hours per day. The Contractor shall have on duty Monday through Friday from 7:00 a.m. to 5:00 p.m. a dispatch customer service representative to receive customer calls and route issues. The Contractor shall provide a 24 hour answering service line or device to receive customer calls. The Route Supervisor and all

collection vehicles must be equipped with 2-way communication devices.

The Contractor shall certify that each employees of the Contractor that will be performing work in the city shall have been found free of offenses of felony, gross misdemeanor or misdemeanor punishable by jail. The certification shall be approved by the Roseville Police Department.

Contractor's personnel will be trained both in program operations and in customer service and Contractor shall insure that all personnel maintain a courteous and positive attitude with the public and in the work place.

Contractor shall ensure that all personnel will adhere to the appropriate personnel conduct including, but not limited to, the following requirements:

1. Conduct themselves at all times in a courteous manner and use no abusive or foul language.
2. Perform their duties in accordance with all existing laws, ordinances, and regulations; and future amendments thereto of the Federal, State of Minnesota, and local governing bodies, including federal and state Departments of Transportation.
3. Be clean and presentable in appearance, as so far as possible.
4. Wear a uniform and employee identification badge or name tag.
5. Drive in a safe and considerate manner.
6. Manage containers in a careful manner, by picking them up, emptying their contents into the collection vehicle, and placing – not throwing or sliding – the container back in its curbside location so as to avoid spillage and littering or damage to the container.
7. Monitor for any spillage and be responsible for cleaning up any litter or breakage.
8. Avoid damage to property.
9. Only discard cigarette or cigar butts and tobacco ash in a proper receptacle on the collection vehicle.
10. Not smoke while inside garages or other enclosed buildings.

5.04. Recycling Containers

Contractor must submit proposals for options in which the Contractor owns the carts **and** in which the City owns the carts. Please see Attachment E.

The standard cart approximate dimensions shall be:
36-gallon cart 36" height x 18.5" wide x 23.5" deep
64-gallon cart 39" height x 25" wide x 31" deep
96-gallon cart 41" height x 30" wide x 36" deep

If the Contractor owns the carts, cart surface shall be smooth for ease in cleaning. Carts shall be consistent in colors and design with a recycling symbol that is at least 4" tall on two sides and approved lid, so as to be easily identified by the resident/customer and the Contractor Driver as the container for recyclable materials collection. The City shall approve the cart, color and labeling prior to manufacture.

The Driver is required to record and report to Contractor Dispatch the location of any cart that is damaged and that cart shall be repaired or replaced by the Contractor or designated subcontractor within one week of the report of damage.

Damaged or unusable carts must be recycled. All costs incurred in recycling carts shall be the responsibility of the Contractor, at no additional cost to the City. The Contractor will provide documentation showing the City where the carts were recycled.

Multi-unit dwellings (Option One Contractor-Owned Carts)

The Contractor or designated subcontractor shall purchase, own, ship, assemble, deliver, store/inventory, maintain and distribute 96-gallon carts (and cardboard dumpsters where requested) for all multi-unit dwellings as specified in definition 4.22 in sufficient quantity to adequately contain the materials between weekly collections, to be placed in recycling stations as specified in definition 4.25. The Contractor or designated subcontractor will maintain a sufficient new and replacement cart inventory for both the initial cart rollout and ongoing cart replacements (e.g. new customers, service changes, replacement of damaged carts, etc.) during the term of the contract. Ongoing cart distribution shall be done on a weekly basis.

Proposers must clearly specify their proposed single-sort cart manufacturer.

Multi-unit buildings can also be serviced by using single sort dumpsters, or another appropriately sized receptacle to contain the recycling materials. It will be the responsibility of the Contractor or designated subcontractor to purchase, own, ship, assemble, deliver, store/inventory, maintain and distribute the appropriate sized receptacles.

Multi-unit dwellings (Option Two City-Owned Carts)

The City shall procure 96-gallon carts for use in the single stream collection program. The Contractor or designated subcontractor will maintain a sufficient new and replacement cart inventory that will be purchased by the City. The Contractor shall service and repair carts to meet supply and demand needs for the entire term of the contract. The Contractor or designated subcontractor shall ship, assemble, deliver, store/inventory, maintain and distribute the carts (and Contractor owned cardboard dumpsters where requested) for all multi-unit dwellings in sufficient quantity to adequately contain the materials between weekly collections, to be placed in recycling stations as specified in definition 4.25. The Contractor or designated subcontractor will maintain a sufficient new and replacement cart inventory for both the initial cart rollout and ongoing cart replacements (e.g. new customers, service changes, replacement of damaged carts, etc.) during the term of the contract. Damaged carts shall be repaired or replaced within two business days.

Proposers must clearly specify their proposed single-sort cart manufacturer.

Multi-unit buildings can also be serviced by using single sort dumpsters, or another appropriately sized receptacle to contain the recycling materials. It will be the responsibility of the Contractor or designated subcontractor to purchase, own, ship, assemble, deliver, store/inventory, maintain and distribute the appropriate sized receptacles.

Curbside Single Stream (Option One Contractor-Owned Carts)

The Contractor or designated subcontractor shall purchase, own, ship, assemble, deliver, store/inventory, maintain and distribute 64-gallon carts. The Contractor or designated subcontractor will maintain a sufficient new and replacement cart inventory for both the initial cart rollout and ongoing cart replacements (e.g. new customers, service changes, replacement of damaged carts, etc.) during the term of the contract. Ongoing cart distribution shall be done on a weekly basis.

The Contractor or designated subcontractor will maintain a sufficient new and replacement cart inventory for both the initial cart rollout and ongoing cart replacements (e.g. new customers, service changes, replacement of damaged carts, etc.) during the term of the contract. Damaged carts shall be repaired or replaced within two business days.

Proposers must clearly specify their proposed single-sort cart manufacturer.

Thirty-two and ninety-six gallon carts of similar design shall be provided to residents who request a different level of service. Additional carts will be provided at no extra charge to residents who request them.

Curbside Single Stream (Option Two City-Owned Carts)

The Contractor or designated subcontractor shall work with the City to procure 64-gallon carts for use in the single stream collection program. The carts will become the property of the City of Roseville at the end of the contract period for use in the next contract cycle.

The Contractor or designated subcontractor will maintain a sufficient new and replacement cart inventory that will be purchased by the City. Damaged carts shall be repaired or replaced within two business days.

Proposers must clearly specify their proposed single-sort cart manufacturer.

Thirty-two and ninety-six gallon carts of similar design shall be provided to residents who request a different level of service. Additional carts will be provided at no extra charge to residents who request them.

The cart manufacturer selected by the City under a separate procurement process shall be responsible for preparing a comprehensive cart rollout plan and schedule for the initial cart distribution. This cart roll-out plan shall include:

1. Final cart, label and logo specifications (including details of cart color, lid color, and draft content of any label instructions) to be proposed by the Contractor and approved by the City.
2. Cart order quantity (including specified overage to have in stock as excess inventory).
3. Contractor's plan for cart roll-out to customers, including start and end dates.

The Contractor will work with the City to create the educational materials for distribution to customers.

At a minimum, the educational materials must have the following items:

1. Single stream system instructional brochure for customers.

2. Single stream system instructions (text and images) for the City's website and newsletters.

Cart rollout, or an approved cart rollout plan, shall be completed by the Contractor, no later than December 30, 2016. The Contractor shall provide initial distribution of single stream carts to customers, whether carts are owned by the City or the Contractor.

5.05. Collection

Multi-unit dwellings

Contractor shall empty all acceptable materials from inside the containers and acceptable materials that may be set adjacent to the containers. After emptying the containers, the Contractor shall return the containers to their appropriate locations.

Multi-unit dwellings shall receive service once a week unless a different service frequency is agreed to by the City, the property owner, and the Contractor. The City does not regulate the day of the week multi-unit dwellings shall receive service. Contractor shall inform the City and each dwelling owner or manager the day and approximate time the dwelling is scheduled to receive service.

Curbside Collection

Residents shall place recycling carts at curbside or at the alley on collection day, placing the cart with the handle toward the house and the lid opening toward street. The Contractor shall collect from each participation household all acceptable materials. The Driver is required to place the emptied cart back down in the same curbside location as set by the resident. In no case is the cart to be left in the street.

Walk-up service shall be provided at no additional charge for all customers who request it. The City will compile a list of seniors, disabled and/or special needs residents who request such service.

The Contractor must, at least once per quarter, or as agreed upon by the City and the Contractor, conduct curbside recycling cart checks. Geographic regions for cart checks must rotate between each recycling zone. The Contractor shall audit the contents by visually inspecting the material of carts from at least 25 households and leave education tags if any Non-Targeted Materials are found in the carts. A log shall be kept of all resident addresses where education tags were left and the addresses shall be included in the annual report to the City.

Zero Waste Events

Roseville holds four Zero Waste events each year at which organic material is collected for composting:

- Earth Day Celebration, 3rd Saturday in April
- Taste of Rosefest, 4th Thursday in June
- Run for the Roses, 4th Saturday in June
- Wild Rice Festival, 2nd Saturday in September

The contractor shall be responsible for attending the events to staff and monitor the zero waste collection stations, and educate residents. The contractor will also be responsible for educating any vendors, prior to the event date, that attend and hand out, sell, etc., any goods or services. All material (organic, recyclables, trash) collected shall be the responsibility of the Contractor for appropriate processing, or disposal. Organics shall be disposed of at a permitted organics composting facility. The Contractor shall provide a report to the City after the event highlighting the amount recycled, composted, and landfilled. The report shall also include ways to improve diversion at the event, and any other successes/opportunities that were identified.

As part of their Value Added Plan, Proposers are encouraged to describe their experience conducting Zero Waste events.

Curbside Collection of Residential Organics

The City may consider the option to offer curbside organics (food waste and non-recyclable paper) collection during the term of the agreement. Proposers should address in their Value Added Plan, including cost and collection method, a proposal for curbside collection of organics. The City retains the rights to initiate negotiations with the Contractor to implement curbside organics collection.

Opt-in Program

The City allows small businesses and faith organizations to opt-in to the City's recycling program through an application process. To opt-in, organizations and businesses need to send in an application to the City, have a similar composition to a single unit dwelling (SUD), and be able to recycle materials in a 96 gallon recycling cart. If these requirements are met, the City will approve the opt-in application and provide the information to contractor. The contractor is then responsible to drop off the cart(s) and start collection on the next scheduled service date.

Procedure for Unacceptable Recyclables

If Contractor determines that a resident has set out unacceptable recyclables, the driver shall use the following procedures:

Curbside

Contractor shall leave the unacceptable recyclables and leave an “education tag” indicating acceptable materials and the proper method of preparation (**Note: a copy of the tag is to be included with the proposal**).

If the unacceptable recyclables have been tipped into the collection truck, the driver shall record the address of the stop. The Contractor shall send a letter to the resident noting the unacceptable recyclables and providing information on what are accepted recyclables. The address shall be recorded on a form acceptable to the City. Contractor shall report the addresses to the City Recycling Coordinator at the end of each month (**Note: a copy of the form is to be included with the proposal**).

Upon request, the City Recycling Coordinator will undertake efforts to educate the resident or owner regarding proper materials preparation.

Multi-unit dwellings

Contaminated carts or dumpsters of material will not be collected and a tag will be left indicating the reason the material is unacceptable. The Contractor shall also notify the City Recycling Coordinator within one business day by phone that the material was left and the reason that the material was unacceptable. It will be the responsibility of the Contractor to obtain cooperation from the building owner/manager in removal of trash and separation of acceptable materials so that the carts can be serviced.

5.06. City’s annual recycling public education flyer

The Contractor will be responsible for providing an annual public education flyer to be sent to all residents that contains the following recycling information:

- List of materials to be included for recycling
- List of materials excluded that cannot be recycled in the City’s program
- How to prepare materials
- How to receive additional information about the program
- Annual calendar of curbside recycling districts

The flyer shall be delivered to homes no later than January 31 of each year.

5.07. City Retains Right to Specify Resident Preparation Instructions

The Contractor shall agree that it is the City's sole right to clearly specify the resident sorting and setout requirements. Such information shall be included in the annual public education flyer as detailed in 5.06.

5.08. Collection Zones

By Ordinance the City of Roseville is divided into five zones, each with its own day of the week for collection of refuse and recycling as detailed in Exhibit A. Collection in each zone shall occur on the designated day, except for Holidays. The number of housing units in each collection zone is detailed in Exhibit B.

5.09. Collection Hours

Contractor shall maintain sufficient equipment and personnel to assure that all collection operations commence no earlier than 7 a.m. and are completed by 6:00 p.m. on the scheduled collection day.

Non-Completion of Collection and Extension of Collection Hours

If Contractor determines that the collection of recyclables will not be completed by 6:00 p.m. on the scheduled collection day, Contractor shall notify the City Recycling Coordinator by 4:00 p.m., and request an extension of the collection hours. Contractor shall inform the City of the areas not completed, the reason for non-completion, and the expected time of completion. If the Recycling Coordinator cannot be reached, the Contractor will request the Public Works Director. If the Public Works Director cannot be reached, the Contractor shall contact the City Manager.

5.10. Cleanup Responsibilities

Contractor shall immediately clean up any materials spilled or blown during the course of collection and/or hauling operations. Any unacceptable materials left behind should be secured within resident's recycling container, if provided. Driver shall take all precautions possible to prevent littering of acceptable and unacceptable recyclables.

Contractor shall immediately clean up any spills or leaks from equipment, and will follow proper reporting. **All** spills must be reported to the City, and spills over 5 gallons must also be reported to the MPCA Duty Officer (651-649-5451).

Each piece of equipment on public property must have a Universal Spill Kit or other appropriate spill kit.

5.11. Missed & Partial Dump Collection Policy & Procedures

Contractor shall have a duty to pick up missed & partially dumped collections. Contractor agrees to pick up all missed & partially dumped collections on the same day that the Contractor receives notice of a missed collection, provided notice is received by Contractor before 11:00 a.m. on a business day. If notice of a missed or partially dumped collection is received after 11:00 a.m. on a business day, Contractor agrees to pick up that missed or partially dumped collection before 6:00 p.m. on the business day immediately following.

Contractor shall provide staffing of a local telephone-equipped office with specific knowledge of the City's contract to receive missed & partially dumped collection complaints between the hours of 7:00 a.m.-5:00 p.m. on weekdays, except holidays, and on Saturdays during weeks in which a holiday has delayed pickup in the Friday zone until Saturday. The Contractor shall have an answering machine or voice mail system activated to receive phone calls after hours. Contractor shall keep a log of all calls, including the subject matter, the date and time received, the Contractor's response, and the date and time of response. This information shall be provided to the City in the annual report.

5.12. Severe Weather

Recycling collections may be postponed due to severe weather at the sole discretion of the Public Works Director. "*Severe Weather*" shall include, but shall not be limited to, those cases where the temperature at 6:00 a.m. is -20 degrees F or colder. Upon postponement, Collector shall immediately notify the City, put notice on the Contractor's website, alert the news media and use other means to contact residents. The City will be responsible for notifying the residents by municipal cable TV, email notification and any other means identified by the City. Collection will be made the following business day.

5.13. Weighing of Loads

Contractor will keep accurate records consisting of the date, time, collection route, driver's identification, vehicle number, tare weight, gross weight, net weight, and number of recycling stops for each

loaded vehicle. Collection vehicles will be weighed empty before collection to obtain a tare weight and weighed after completion of a route or at the end of the day, whichever occurs first. These records shall be maintained on file by the contractor for at least three years in the event of an audit by the City or County.

5.14. Ownership

Ownership of the recyclables shall remain with the person placing them for collection until Contractor's personnel physically touches the recyclables for collection, at which time ownership shall transfer to the Contractor.

5.15. Scavenging Prohibited

Any person or persons taking recyclable materials from a recycling container without explicit permission of the inhabitant of a Single Unit Dwelling or the owner or manager of a multi-unit dwelling Complex will be in violation of local ordinance (City Code 403.03) and subject to penalty. The Contractor shall report to the City any instances of suspected scavenging or unauthorized removal of recyclable materials from any collection containers.

Contractor will immediately report all witnessed scavenging to Roseville's Police dispatch at 651-767-0640.

5.16. Utilities

The Contractor shall be obligated to protect all public and private utilities whether occupying street or public or private property. If such utilities are damaged by reason of the Contractor's operations, under the executed contract, he/she shall repair or replace same, or failing to do so promptly, the City shall cause repairs or replacement to be made and the cost of doing so shall be deducted from payment to be made to the Contractor.

5.17. Damage To Property

The Contractor shall take all necessary precautions to protect public and private property during the performance of this Agreement. The Contractor shall repair or replace any private or public property, including, but not limited to sod, mailboxes, or recycling bins/carts, which are damaged by the Contractor. Such property damage shall be addressed for repair or replacement, at no charge to the property owner, within 48 hours with property of the same or equivalent value at the time of the damage.

If the Contractor fails to address the repair or replacement damaged property within 48 hours, the City may, but shall not be obligated to, repair or replace such damaged property, and the Contractor shall fully reimburse the City for any of its reasonably incurred expenses. The Contractor shall reimburse the City for any such expenses within 30 days of receipt of the City's invoice.

5.18. Street Improvements

This Contract is subject to the right of State of Minnesota, Ramsey County or the City of Roseville to improve its highways and streets. The Contractor accepts the risk that such improvements may prevent the Contractor from traveling its accustomed route or routes for the purpose of collecting recyclables. The Contractor agrees not to make any claim for compensations against a City for such interference. The City of Roseville shall, whenever possible, advance information and instructions about how the Contractor may best provide services in the improvement area.

5.19 Municipal Facilities

Contractor will provide weekly recycling service at no additional charge to:

1. City Hall – 2660 Civic Center Drive
2. Roseville Skating Center – 2661 Civic Center Drive
3. Public Works Maintenance Facility – 1140 Woodhill Drive
4. Fire Station One – 2701 Lexington Avenue
5. Cedarholm Golf Course – 2395 Hamline Avenue
6. Harriet Alexander Nature Center/Wildlife Rehabilitation Center – 2520 Dale Street
7. Other mutually agreed upon City facilities.

Contractor will provide on-call recycling service to:

1. License Center – 2737 Lexington Avenue
2. Fire Station Two – 2501 Fairview Avenue (currently not in service)

City Park Recycling

Contractor shall provide a proposal for recycling services in City Parks. The proposal should include servicing carts on a \$ per pull basis that are adjacent to parking lots, adjacent to buildings (< 25' from parking lot), and on trails/pathways. The contractor should also provide a recommended schedule for servicing the parks, and include a removal and placement plan of carts in the spring and fall. The Recycling Coordinator will inform the contractor on scheduling the servicing, dates for removal and placement of the carts.

Exhibit D is the list of parks and number of carts that will need servicing either weekly, or every other week.

Contractor will provide carts, dumpster, or other mutually agreed upon containers to facilitate Municipal Facility recycling service.

6. ANNUAL REPORTING AND PROMOTIONAL ACTIVITIES

6.01. Monthly and Annual Materials Reports

The Contractor will submit to the City monthly reports and annual reports dealing with the City's recycling program. At a minimum, the Contractor shall include in each report the following information:

1. Gross amounts of materials collected, by recyclable material (in tons)
2. Net amounts of materials marketed, by recyclable material (in tons)
3. Amounts stored, by recyclable material, with any notes as to unusual conditions (in tons)
4. The markets generally used for the sale of recyclables
5. Amounts of process residuals disposed (in tons)
6. Revenue share credits back to the City (if any)
7. Total number of stops
8. End Market Certification as specified in 7.06
9. Monthly reports shall be due to the City by the 15th day of each month

Annual reports shall be due by January 31. The Contractor will be encouraged to include in its annual report recommendations for continuous improvement in the City's recycling program (e.g., public education, multi-unit recycling, etc.). **Examples of monthly and annual reports shall be included with the Contractor's proposal.**

6.02. Customer Relations Report

Monthly the Contractor shall provide the City with

1. A list of all customer complaints, including a description of how each complaint was resolved.
2. A list of all addresses where education tags were left for residents and why the tags were left.
3. A list of all missed pick ups, and partial dumps, reported to the Contractor.

6.03. Annual Report to Multi-unit dwellings (MUD) Owners

The City's Contractor shall provide an annual report by January 31 of each year to the MUD owners served by the City's contractor. A copy of each report to the MUD owners shall also be submitted to the City. The report shall contain, at a minimum, the following information:

1. Name of owner, building manager and contact information (mailing address, phone numbers, e-mail, etc.)
2. Street address of each MUD served.
3. Number of dwelling units for each MUD.
4. Description of collection services made available to occupants, including number of MUD recycling stations, number of MUD recycling containers, location of stations and dates of collection.
5. Description of public education tools used to inform occupants of availability of services.
6. Tonnage estimates for each building.
7. Recommendations for future improvements (e.g., specific public education tools).

An example of the Contractor's annual report to MUD building owners shall be included with the proposal.

6.04 Annual Performance Review Meeting to Discuss Recommendations for Continuous Improvement

Upon receipt of the Contractor's annual report, the City shall schedule a meeting with the Contractor and the City's Public Works Environment and Transportation Committee.

The objectives of this meeting will include (but not limited to):

- Review Contractor's annual report, including trends in recovery rate and participation.
- Efforts the Contractor has made to expand recyclable markets.
- Review Contractor's performance based on feedback from residents to the Committee members and/or City staff.
- Review Contractor's recommendations for improvement in the City's recycling program, including enhanced public education and other opportunities.
- Review staff and Committee recommendations for improving Contractor's service.
- Discuss other opportunities for improvement with the remaining years under the current contract.
- Discuss actions Contractor is taking to reduce its carbon footprint.

6.05. Publicity, Promotion, and Education

The Contractor and the Recycling Coordinator shall work together in the preparation and distribution of educational materials to ensure accurate information and program directions. Contractor shall have the written approval of the City before any material is produced or distributed to the City customers. Contractor shall pay for the annual design, printing and mailing of at least 9,361 copies of a curbside program flyer. The Contractor will provide a PDF or other mutually agreed upon electronic format version of the flyer, and 1,000 printed copies of the curbside program flyer to the City. The flyer shall be delivered to homes, and City, no later than January 31 of each year.

The Contractor will be required to provide annually a one-page multi-unit dwelling complex recycling flyer to multi-unit dwelling owners, landlords or other designated contact person in sufficient number that one copy may be distributed to each tenant. The Contractor will provide a PDF or other mutually agreed upon electronic format version for the City. The Contractor will also be required to provide posters and other educational material for multi-unit dwelling owners, landlords or other designated contact person to post in common areas.

The Contractor must be able to provide public education material in languages other than English (e.g., Spanish, Hmong, Somali, Karen, etc.). The City will specify the quantities of each set of materials needed and the locations for distribution.

During the term of the contract the Contractor may be asked by the City to make public appearances, provide information for local environmental groups, or attend public events sponsored by the City. Proposers shall describe their experience in providing Collection services and Zero Waste services at community events and what, if any, Collection opportunities could be provided at Roseville community events or City-sponsored events, and whether there would be a cost associated with the service.

In addition, proposers are encouraged to specify other public education tools that they will provide (e.g., recycling education materials targeted for a specific neighborhood, targeting a specific material type, etc.).

As part of this proposal, proposers shall provide examples of public education materials they have developed for other municipalities.

6.06. City Shall Approve Contractor’s Public Education Literature

The Contractor shall submit a draft of any public education literature for approval by the City, at least one month before printing and release of any such literature.

6.07. Annual Work Plan

The City and the Contractor shall develop an Annual Work Plan. The Annual Work Plan shall include initiatives the City and the Contractor will undertake to improve the City’s recycling program. These initiatives may include (but is not limited to) expansion of materials collected, voluntary expansion to businesses, effective education of residents - with measurement, community involvement, outreach to low participating communities, and outreach using electronic communications. The Annual Work Plan shall be approved by the City and the Contractor by December 15 of the preceding year. (see also Sections 6.08 and 6.09)

6.08. Outreach to Low Participating Communities

Contractor shall include in the Annual Work Plan specific descriptions of engagement efforts to low participating communities. Specifically the City seeks to engage immigrant communities, and encourages the Contractor to provide translated materials for education. Contractor’s prior experience with outreach such as this should be identified in the Value Added Plan.

6.09. Outreach Using Electronic Communications

Contractor shall identify in the Annual Work Plan engagement efforts using electronic communications. The City seeks to engage residents where they are and is looking for electronic outreach to residents in addition to websites with information in text format. Contractor’s prior experience with outreach such as this should be identified in the Value Added Plan.

7. MATERIALS PROCESSING AND MARKETING

7.01. Processing Facilities Must Be Specified

It is intended that all recyclables collected in the City will go to recycling markets to be manufactured into recycled content goods. The City prefers those markets to be in the Upper Midwest.

The Contractor shall assure the City that adequate recyclable material processing capacity will be provided for City material collected. **The proposals must clearly specify the location(s) of its materials recovery facility (MRF), or subcontractor's facility, where material collected from the City will be delivered and / or processed, and a copy of the Contractor's written agreement with the MRF.** The Contractor shall provide written notice to the City at least 60 days in advance of any substantial change in these or subsequent plans for receiving and processing recyclables collected from the City.

Proposers shall arrange a tour of the designated MRF for the RFP review committee. The tour shall occur before June 3, 2016.

Upon collection, the City's Contractor shall deliver the collected recyclables to a recyclable material recovery facility (MRF), an end market for sale or reuse, or to an intermediate collection center for later delivery to a processing center or end market. It is unlawful for any person to transport for disposal or to dispose of designated recyclables in a mixed municipal solid waste disposal facility.

Contractor shall assure that all recyclables collected in the City are not landfilled or incinerated except for process residuals as designated in 4.34 or with written authorization from the City and the Minnesota Pollution Control Agency.

7.02 Lack of Adequate Market Demand

If the Contractor determines that there is no market for a particular recyclable material or that the market has become economically unfeasible, the Contractor shall immediately give written notice to the City. Said notice shall include information demonstrating the effort the Contractor has made to find market sources, and the financial information justifying the conclusion that the market is economically unfeasible. Upon receipt of said notice, the Contractor and the City shall have 30 days to attempt to find a feasible market. During this period the Contractor shall continue to pick up the particular recyclable material.

If the Contractor or the City is not able to find a market within 30 days, the City has the option to:

- a) Require the Contractor to continue to collect the particular recyclable material. The Contractor is required to keep accurate records of said fees and provide the City receipts of payment.

- b) Notify the Contractor to cease collection of the particular recyclable material until a feasible market is located, either by the Contractor or by the City. The Contractor would then be responsible for the cost of printing and distributing City approved educational materials explaining the market situation to residents.

In the event that the parties disagree on the question of whether there is a market for a particular recyclable material or on the economic feasibility of that market, the disagreement shall be submitted to binding arbitration. In this case, each party shall name an arbitrator, and the two shall select a third person to serve as chairperson of the arbitration panel. The arbitration panel shall meet and decide said question within 60 days following agreement by the arbitrators to serve on the panel. The arbitration panel shall operate in accordance with the Rules of the American Arbitration Association to the extent consistent with this section and judgment upon the award by the Arbitrator(s) may be entered in any court with jurisdiction thereof. Meanwhile, collection of said recyclable material shall continue pending outcome of arbitration.

7.03. Estimating Materials Composition as Collected

The Contractor shall conduct at least one materials composition analysis of the City's recyclables each year to estimate the relative amount by weight of each recyclable commodity by grade. The analysis shall include: (1) percent by weight of each recyclable commodity by grade as collected from the City; (2) relative change compared to the previous year's composition; and (3) a description of the methodology used to calculate the composition, including number of samples, dates weighed, and City route(s) used for sampling. The Contractor shall provide the City with a copy of each analysis. The analysis will be conducted no later than March 31 of each year and a copy of the analysis provided to the City no later than April 30 of each year. Upon request of the City, an agent(s) of the City shall attend the composition study.

As part of this proposal, proposers shall provide their methodology for estimating Materials Composition.

7.04. Estimating Process Residuals

The Contractor shall provide the City a written description of the means to estimate process residuals, as defined in 4.33, derived from the City's recyclables. This written description shall be reviewed and approved in writing by the City. This written description shall be

updated by the Contractor immediately after any significant changes to the processing facilities used by the Contractor.

7.05. Performance Monitoring

The City will monitor the performance of the Contractor against goals and performance standards required within this RFP and in the contract. Substandard performance as determined by the City will constitute non-compliance. If action to correct such substandard performance is not taken by the Contractor within 60 days after being notified by the City, the City will initiate the contract termination procedures.

The City shall have the right, during the term of the Contract, to have a representative on Contractor's premises to monitor the operation of the Contract. Such representative shall only be allowed on Contractor's premises during normal business hours.

7.06. End Market Certification

The Contractor shall provide in its Proposal and by January 31 of each year through the term of the contract written certification to the City that all recyclable commodities identified are indeed recycled and not disposed. Such written certification shall identify *all* end markets manufacturers or processors used for each of the recyclable commodities. The Contractor shall attach written certification from each end market and a list of products manufactured using the recyclable materials collected from the City. The Contractor shall specify the percentage of each material collected that goes to each end market. Contractor must request in writing if it wishes to have the certification be considered proprietary information.

8. PAYMENT AND PENALTIES

8.01. Term of Contract

The term of the new recycling contract will be a period of three years from January 1, 2017 through December 31, 2019 or a period of 5 years from January 1, 2017 through December 31, 2021. The City is requesting that Contractors provide pricing for both options, and also provide an option for two extensions, each for one year.

8.02. Compensation for Services

The City agrees to pay the Contractor for recycling collection services provided to the City as described in the proposal, and made part of an executed contract, based on the number of units certified by the City. For 2017 the City certifies that there are 9,361 curbside units that will receive service (see Attachment C). By December 1 of each year the City will review the number of certified units and notify Contractor of any changes.

Contractor shall submit itemized bills for recycling collection services provided to the City on a monthly basis. Bills submitted shall be paid in the same manner as other claims made to the City.

The Contractor shall submit the monthly documentation and reports as detailed 6.01, 6.02 and 7.03 with the monthly bill. Payment to the Contractor will not be released unless the required paperwork is included in the monthly bill or submitted separately according to the deadlines as specified in 6.01.

8.03 Multi-unit dwellings Billing

Contractor will send an itemized bill for the number of pulls designated to receive service that month. For 2017, the City has identified 6,112 multi-unit dwellings at 94 locations. City will designate new or additional buildings to receive service with 30 days notice to Contractor.

8.04. Revenue Sharing

All qualified proposals shall state explicitly if the Contractor elects to participate in revenue sharing with the City. If the City awards the contract to a Contractor that elected to propose revenue sharing, and if the final contract negotiated includes revenue sharing, the Contractor shall, on a quarterly basis, rebate an amount to the City based on a mutually agreed upon formula.

If the sale of the material does not generate sufficient revenue to cover processing costs, the revenue share will be zero. The City shall not be responsible for covering processing costs if the sale of the material does not generate sufficient revenue to cover processing costs.

The City initiated revenue sharing outline for purposes of this RFP consists of per ton payment based on the following formulae:

A. All paper grades collected from the City based on the published index less the proposed paper processing cost per ton.

The published index used shall be:

- The Official Board Markets (OBM) Yellow Sheet, Chicago region for Old Newspapers (ONP) # 8, high side of range.
- The Official Board Markets (OBM) Yellow Sheet, Chicago region for OCC #11, high side of range.
- The Official Board Markets (OBM) Yellow Sheet, Chicago region for Mixed Paper #1, high side of range, old magazines (OMG), Boxboard, and Carrier Stock.

B. Aluminum collected from the City based on the published index less the proposed aluminum processing cost per ton.

The published index used shall be the American Metal Market (AMM), Aluminum (1st issue of the month), high side nonferrous scrap prices: scrap metals, domestic aluminum producers, buying prices for processed used aluminum cans in carload lots, f.o.b. shipping point, used beverage can scrap.

C. Each: clear glass, brown glass and green/blue glass collected from the City based on the market price less the proposed glass processing cost per ton. The market price used shall be the price paid by Anchor Glass Corporation's Shakopee, Minnesota plant, or a designated glass processing facility. Glass composition is assumed to be: Flint 30%, Amber 21%, Green 26% and Mixed 14%.

D. Steel collected from the City based on the published index less the proposed steel processing cost per ton. The published index used shall be the American Metal Market (AMM), Steel (1st issue of the month), high side ferrous scrap prices.

E. Plastic Bottles: PET, HDPE-natural, HDPE-colored collected from the City based on the published index less the proposed plastic processing cost per ton. The published index used shall be the Waste News, Chicago Region (1st issue of the month).

F. Other Plastic: plastic food and beverage containers, pails, and trays with any of the resin identification codes #1-#5 (excluding PET and HDPE bottles) collected from the City based on the published index less the proposed plastic

processing cost per ton. The published index used shall be www.SecondaryMaterialsPricing.com.

G. Aseptic Cartons based on the published index less the proposed containers processing cost per ton. The published index used shall be www.SecondaryMaterialsPricing.com.

H. Clothes, linens and rags collected from the City based on the market price less the proposed processing cost per ton. The market price used shall be the price paid by USAgain or other designated clothing recycler.

Proposers must state on the price worksheet what percent of each index/market price will be used for the gross revenue and the proposed processing cost per ton for each commodity.

If a revenue sharing component is offered (i.e., greater than zero percent) for any commodity, each month the Contractor shall provide, together with the monthly rebate to the City, adequate documentation of the corresponding monthly estimate of tons of all corresponding commodities collected from the City even in the case where the City were to receive no rebate for the month. Also, the Contractor shall provide copies of the referenced market indexes with each monthly statement. The Proposers shall provide a detailed explanation of how they will calculate the tonnage estimates in conjunction with the required composition analysis in 7.03.

Each proposal scenario must contain a percent revenue share offer for all commodities as described immediately above. Proposers may offer from zero percent to 100 percent revenue share.

The City or the Contractor may propose other revenue sharing commodities and corresponding proposed pricing formulae, at any time during the duration of the contract. The parties shall enter into negotiations in good faith and any new revenue sharing agreement shall be reduced to writing in the form of an amendment to the contract.

8.05. Performance Penalties

The Contractor shall agree, in addition to any other remedies available to the City, that the City may withhold payment from the Contractor in the amounts specified below as performance penalties for failure of the Contractor to fulfill its obligations.

The following acts or omissions shall be considered a breach of the Agreement:

- a) **Missed Curbside Collection: \$50.00 per miss**
For each missed collection above two misses per collection day, to be assessed at the end of each collection month. A missed collection would be defined as a report by a resident that their material was out by 7:00 a.m. and the address did not appear on the Contractor's conveyance sheet as a "Late Set Out".. Also included in Missed Curbside Collection are Partial Dumps. Partial Dumps would be defined as a report by a resident that their recycling cart was not fully emptied, and the recyclables were not over-packed into the cart.
- b) **Missed Walk Up Collection: \$50.00 per miss**
Missed collection address above two misses at that address in any four consecutive collection weeks.
- c) **Missed Multi-Unit Dwelling Complex Collection: \$100.00 per miss**
- d) **Partial Dumps: \$50.00 per miss**
Partial Dumps would be defined as a report by a resident that their recycling cart was not fully emptied, and the recyclables were not over-packed into the cart.
- e) **Throwing or Dropping Carts: \$50.00 per incident**
For each witnessed report of a driver throwing rather than placing, the curbside recycling container or deliberately dropping the container when the bottom of the container is more than four feet above the ground.
- f) **Failure to Collect Material on a Block: \$500.00 per incident**
For each incident of the Contractor failing to pick up material on a block. A missed block is defined as one side of a street between cross streets or an entire cul-de-sac where residents from at least three households on that street report that they had their material out before 7:00 a.m., the material was not picked up, the recyclables were properly sorted, and the addresses did not appear on the Contractor's conveyance sheets as "Late Set Outs."
- g) **Failure to Collect an Entire Zone: \$1,000 per incident**
For each incident of failure to complete collection of a collection zone on its designated day as defined in Exhibit A when the Contractor has not received an extension of

collection hours from the Recycling Coordinator or designated alternate.

- h) Failure to Complete a Majority (50%) of the Collection District: \$2,500 for each incident.**
- i) Failure of the Contractor to immediately, or within 6 hours maximum, clean up a spill or material spilled by Contractor within six (6) hours of an incident: \$250 each incident PLUS any additional costs accrued by the City to ensure proper MS4 compliance.**
- j) Failure to leave an education tag when non-recyclable material or material that is inappropriately prepared according to specifications in Item 5.08 is not collected: \$100 each incident**
- k) Failure or neglect to collect recycling from a missed pickup location according to specifications in 5.11: \$250 each incident**
- l) Distributing recycling carts without recycling symbols or labels that include text and graphics depicting what materials may be placed in the carts, and not replacing torn, dirty, unreadable labels: \$100 each incident**
- m) Failure to maintain recycling carts in proper working order as specified in 5.05: \$100 each incident**
- n) Failure to provide a complete monthly report as specified in 6.01 and 6.02. : \$250 each incident**
- o) Failure to return cart to curbside location: \$100 each incident**
- p) Employees smoking in enclosed structures while performing duties, extinguishing smoking material anywhere other than in container as specified in 5.02, or not following general no smoking rules: \$50 each incident**
- q) Failure to collect recyclables according to specifications in 5.05 and 5.08: \$250 for each incident.**

The Contractor shall be liable for performance penalties in the amount(s) upon determination of the City of Roseville that performance has not occurred consistent with the provisions of the

contract. The City shall notify Contractor in writing or electronically of each act or omission in this Agreement reported to or discovered by the City. It shall be the duty of Contractor to take whatever steps or action may be necessary to remedy the cause of the complaint.

The City may deduct the full amount of any damages from any payment due to the Contractor. The remedies available to the City under this paragraph shall be in addition to all other remedies which the City may have under law or at equity.

8.06. Services Not Provided For

No claim for services furnished by the Contractor not specifically provided for herein shall be honored by the City.

9. INSURANCE AND OTHER LEGAL REQUIREMENTS

9.01. Insurance

Insurance secured by the Contractor shall be issued by insurance companies acceptable to the City and admitted in Minnesota. The insurance specified may be in a policy or policies of insurance, primary or excess. Such insurance shall be in force on the date of execution of the contract and shall remain continuously in force for the duration of the contract.

Contractor shall provide a Certificate of Insurance as proof of general liability coverage for bodily injury or death in the amount specified by state law.

The Certificate of Insurance shall name the City as an additional insured, and state that the Contractor's coverage shall be the primary coverage in the event of a loss.

The Contractor shall also provide a Certificate of Vehicle Liability Insurance in the amount of at least \$1,000,000.

The Contractor shall further provide a Certificate of Professional Liability Insurance or Errors & Omissions Insurance providing coverage for 1) the claims that arise from the errors or omissions of the Contractor or its sub-contractors and 2) the negligence or failure to render a professional service by the Contractor or its sub-contractors. The insurance policy should provide coverage in the amount of \$1,000,000 each occurrence and \$1,000,000 annual aggregate. The insurance policy must provide the protection stated for two years after completion of the work. Acceptance of the

insurance by the City shall not relieve, limit or decrease the liability of the Contractor. Any policy deductibles or retention shall be the responsibility of the Contractor. The Contractor shall control any special or unusual hazards and be responsible for any damages that result from those hazards. The City does not represent that the insurance requirements are sufficient to protect the Contractor's interest or provide adequate coverage. Evidence of coverage is to be provided on a City-approved Insurance Certificate.

Contractor agrees that it shall obtain and maintain environmental liability insurance in compliance with local, state and federal regulations for all matters related to in this recycling services agreement. Contractor shall add the City as an additional insured under said insurance policy(s). The policy coverage shall include Environmental Impairment Liability. Contractor shall provide the City with appropriate documentation of said environmental liability insurance for verification upon written request from the City. Contractor further indemnifies the City, its employees, agents and licensees from all liability related to hazardous contamination/pollution resulting from the acts of the City, its employees or agents.

A 30-day written notice is required if the policy is canceled, not renewed or materially changed.

The Contractor shall require any of its subcontractors, if subcontracting is allowable under this contract, to comply with these provisions.

9.02. Workers Compensation

The Contractor shall provide evidence of Workers Compensation insurance covering all employees of the Contractor and subcontractors engaged in the performance of the Contract, in accordance with the Minnesota Workers Compensation Law.

9.03. Employee Working Conditions and Respondent's Safety Procedures

The Contractor will ensure adequate working conditions and safety procedures are in place to comply with all applicable federal, state and local laws and regulations. The City reserves the right to inspect on a random basis all trucks, equipment, facilities, working conditions, training manuals, records of claims for Worker's Compensation or safety violations and standard operating procedures documents.

9.04. Equal Opportunity

During the performance of the executed contract, the Contractor, in compliance with Executive Order 11246, as amended by Executive Order 11375 and Department of Labor Regulations 41CFR, Part 60, shall not discriminate against any employee or applicant for employment because of race, color, religion, sex, or national origin. The Contractor shall take affirmative action to insure that applicants for employment are qualified, and that employees are treated during employment, without regard to their race, color, religion, sex, or national origin.

Such prohibition against discrimination shall include, but not be limited to, the following: employment, upgrading, demotion or transfer, recruitment or recruitment advertising, layoff or termination, rates of pay or other forms of compensation and selection for training, including apprenticeship.

In the event of noncompliance with the non-discrimination clauses of this contract, this contract may be canceled, terminated, or suspended, in whole or part, in addition to other remedies as provided by law.

9.05. Compliance with Laws & Regulations

In providing services hereunder and in the executed contract, the Contractor shall abide by all statutes, ordinances, rules, and regulations pertaining to the provision of services to be provided hereunder. Any violation shall constitute a material breach of the executed contract.

9.06. Governing Law

The laws of the State of Minnesota shall govern all interpretations of this contract, and the appropriate venue and jurisdiction for any litigation which may arise hereunder will be in those courts located within the County of Ramsey, State of Minnesota, regardless of the place of business, residence or incorporation of the Contractor.

9.07. Waiver

Any waiver by either party of a breach of any provisions of the executed contract shall not affect, in any respect, the validity of the remainder of the executed Contract.

9.08. Termination

The City may cancel the Contract if the Contractor fails to fulfill its obligations under the Contract in a proper and timely manner, or otherwise violates the terms of the Contract if the default has not been cured within 30 days after written notice has been provided. The City shall pay Contractor all compensation earned prior to the date of the written notice minus any damages and costs incurred by the City as a result of the breach. If the contract is canceled or terminated, all finished or unfinished documents, data, studies, surveys, maps, models, photographs, reports or other materials prepared by the Contractor under this agreement shall, at the option of the City, become the property of the City, and the Contractor shall be entitled to receive just and equitable compensation for any satisfactory work completed on such documents or materials prior to the termination.

9.09. Severability

The provisions of the executed contract are severable. If any portion hereof and in the executed contract is, for any reason, held by a court of competent jurisdiction, to be contrary to law, such decision shall not affect the remaining provisions of the same contract.

9.10. Accounting Standards

The Contractor agrees to maintain the necessary source documentation and enforce sufficient internal controls as dictated by generally accepted accounting practices to properly account for expenses incurred under this contract

9.11. Retention of Records

The Contractor shall retain all records pertinent to expenditures incurred under this contract for a period of three years after the resolution of all audit findings. Records for non-expendable property acquired with funds under this contract shall be retained for three years after final disposition of such property.

9.12. Data Practices

The Contractor agrees to comply with the Minnesota Government Data Practices Act and all other applicable state and federal laws relating to data privacy or confidentiality. The Contractor must immediately report to the City any requests from third parties for information relating to this Agreement. The City agrees to promptly respond to inquiries from the Contractor concerning data requests.

The Contractor agrees to hold the City, its officers, and employees harmless from any claims resulting from the Contractor's unlawful disclosure or use of data protected under state and federal laws. All Proposals shall be treated as non-public information until a contract is signed by the City and the Contractor. At that time the Proposals and their contents become public data under the provisions of the Minnesota Government Data Practices Act, Minn. Stat. C. 13.

9.13. Inspection of Records and Disclosure

All Contractor records with respect to any matters covered by this agreement shall be made available to the City or its duly authorized agents at any time during normal business hours, as often as the City deems necessary to audit, examine and make excerpts or transcripts of all relevant data.

Any reports, information, data, etc. given to, prepared, or assembled by the Contractor under a future contract shall not be made available by the Contractor to any other person or party without the City's prior written approval. All finished or unfinished documents, data, studies, surveys, drawings, maps, models, photographs, and report prepared by the Contractor shall become the property of the City upon termination of the City's contract with the Contractor.

9.14. Independent Contractor

Nothing contained in this agreement is intended to, or shall be construed in any manner, as creating or establishing the relationship of employer/employee between the parties. The Contractor shall at all times remain an independent Contractor with respect to the services to be performed under this Contract. Any and all employees of Contractor or other persons engaged in the performance of any work or services required by Contractor under this Contract shall be considered employees or sub-contractors of the Contractor only and not of the City; and any and all claims that might arise, including Worker's Compensation claims under the Worker's Compensation Act of the State of Minnesota or any other state, on behalf of said employees or other persons while so engaged in any of the work or services provided to be rendered herein, shall be the sole obligation and responsibility of Contractor.

9.15. Transfer of Interest

The Contractor shall not assign any interest in the contract, and shall not transfer any interest in the contract, either by assignment or novation, without the prior written approval of the City. The

Contractor shall not subcontract any services under this contract without prior written approval of the City. Failure to obtain such written approval by the City prior to any such assignment or subcontract shall be grounds for immediate contract termination for cause.

9.16. Non-Assignability and Bankruptcy

The parties hereby agree that Contractor shall have no right to assign or transfer its rights and obligations under said agreement without prior written approval from the City. In the event Contractor, its successors or assigns files for Bankruptcy as provided by federal law, this agreement shall be immediately deemed null and void relieving all parties of their contract rights and obligations.

9.17. Indemnification

The Contractor agrees to defend, indemnify and hold harmless the City, its officers and employees, from any liabilities, claims, damages, costs, judgments, and expenses, including attorney's fees, resulting directly or indirectly from malfeasance, misfeasance, negligence or an act or omission of the Contractor, its employees, its agents, or employees of subcontractors, in the performance of the services provided by this contract or by reason of the failure of the Contractor to fully perform, in any respect, any of its obligations under this contract. If a Contractor is a self-insured agency of the State of Minnesota, the terms and conditions of Minnesota Statute 3.732 et seq. shall apply with respect to liability bonding, insurance and liability limits. The provisions of Minnesota Statutes Chapter 466 shall apply to other political subdivisions of the State of Minnesota.

9.18. Performance & Payment Bond

Contractor shall execute and deliver to the City a Performance Bond and a Payment Bond with the corporate surety in the sum of \$50,000 each, or equal ("*equal*" may include a Letter of Credit from a banking institution approved by the City). This agreement shall not become effective until such a bond, in a form acceptable to the City, has been delivered to the City and approved by the City Attorney.

The executed contract shall be subject to termination by the City at any time if said bond shall be cancelled or the surety thereon relieved from liability for any reason. The term of such performance bond shall be for the life of the executed contract. Extensions or renewals shall require the execution and delivery of a performance bond, and a

payment pond, in the above amounts to cover the period of extension or renewal.

9.19. Conflict of Interest

Contractor agrees that no member, officer, or employee of the City shall have any interest, direct or indirect, in the executed contract or the proceeds thereof. Violation of this provision shall cause the executed contract to be null and void and the Contractor will forfeit any payments to be made under the executed Contract.

9.20. Entire Contract

The executed contract supersedes all verbal agreements and negotiations between the parties relating to the subject matter hereof as well as any previous agreements presently in effect between the parties relating to the subject matter hereof. Any alterations, amendments, deletions, or waivers of the provisions of the executed contract shall be valid only when expressed in writing and duly signed by the parties, unless otherwise provided herein.

9.21. Contract Conditions

- a) The City reserves the right to waive minor irregularities in the proposal documents and to reject any or all proposals. The City reserves the right to enter into a contract with a contractor who does not submit the lowest cost proposal.
- b) The Bond and Certificate of Insurance shall be provided when the contract is executed.
- c) No proposal can be withdrawn after three (3) days after the date for submission of proposals.
- d) The Contractor shall review and return signed copies of the contract within 30 days of receipt of the contract.

10. SUBMITTING PROPOSALS

10.01. Proposals May Be Rejected in Whole or Part

The City of Roseville reserves the right, at its sole discretion, to:

- Reject any or all proposals;
- Reject parts of proposals;
- Negotiate modifications of proposals submitted;

- Accept part or all of the proposals on the basis of consideration(s) other than proceeds or cost; and
- Negotiate specific work elements with the preferred Contractor into a contract of lesser or greater expense than described in this RFP or the respondent's reply.

10.02. Contractors May Team with Other Companies

It is recognized that some prospective haulers may wish to subcontract with other companies for processing services. This may be allowed as needed, but all such Contractor-subcontractor relationships must be explicitly described in each proposal scenario. The City will contract with only one primary Contractor for the recycling services.

Multiple Contractors may team up with other complementary hauling or recycling companies provided there is no collusion. A company may be listed as a part of more than one team as long as this company submits a written certification that no collusion occurred between competing proposals.

10.03. RFP and Proposal to Become Part of Final Contract

The contents of this RFP, the successful proposal, and any written clarifications or modifications to the contents thereof submitted by the successful Contractor and approved by the City in writing shall become part of the contractual obligations and be incorporated by reference into the ensuing contract. If any provision of the contract RFP or proposal is in conflict, the contract takes precedence over the RFP, and the RFP takes precedence over the proposal.

10.04. Notification of Intent

Prospective Contractors interested in responding to this RFP shall notify the City in writing of their interest and submit a list of references by 4:00 p.m. CDT, April 29, 2016, in writing (preferably by email) to:

Ryan Johnson
Engineering Department
City of Roseville
2660 Civic Center Drive
Roseville, MN 55113
ryan.johnson@cityofroseville.com

Notifications shall include the vendor's name and address, as well as a contact person's name and title, phone number and email address.

References shall include the name, phone number and email address of a contact person from at least five cities. Proposers may submit up to ten references. References will be asked to complete an evaluation form in which they rate the proposer's service. Ratings will be compiled to create an average score that will be included in the overall scoring evaluation.

It is the responsibility of the vendor to ensure their Notification of Intent and References are received by the City.

10.05. How to Submit Proposals

Proposal shall be submitted to the Engineering Department Office at City Hall no later than 4:00 p.m. CDT, May 13, 2016 in a sealed envelope with the name of the proposing company on the outside and addressed as follows:

Enclosed: Recycling Services Proposal.
c/o Ryan Johnson
Environmental Specialist
City of Roseville, City Hall
2660 Civic Center Drive
Roseville, MN 55113

Proposals will be treated in accordance with Mn. Statutes 13.591, Subdivision 3 (b), Data Practices Act.

Six written, hard copies of the proposal and all attachments shall be submitted. An electronic copy of the proposal must be submitted on a USB Flash Drive (or suitable alternative format) inside the sealed envelope. The proposal file must be formatted in Microsoft WORD.

Pricing sheets should be submitted within a separate sealed envelope, that is contained within the Recycling Services Proposal packet.

Any pages that contain Proprietary Information should be clearly marked as Confidential.

10.06. Assumptions to be Used for Proposals

The City shall use following assumptions for purposes of evaluating all proposals on the same basis:

- Annual recyclable tonnage collected curbside under the City contract = 3,300 tons per year
- Annual recyclable tonnage collected at Multi-unit dwellings under the City contract = 600 tons per year
- Single unit dwellings and other units that receive curbside service using curbside bins = 9,361 units
- Multi-unit dwellings that will receive MUD type of service = 6,112 housing units at 94 locations

10.07. Proposal Content

Qualified proposals must include the Proposal Checklist Attachment A and items listed on the checklist.

10.08. Evaluation Criteria

Roseville residents have identified a city-wide goal to be an environmentally healthy community. And residents have identified various community values that environmental programs such as recycling should incorporate.

Those community values are:

- Collection Operations– which includes Clean and quiet; Impact on street (size and weight of trucks), Easy to participate, Flexibility to Comingle, Collecting more materials as markets become available, Materials are efficiently recycled (local markets, highest and best use for material), Rewards for adding value, multi-unit dwelling recycling
- Resident and Community Engagement Efforts – which includes Voluntary expansion to businesses, effective Frequent education of residents – with measurement, Community involvement, Annual report that includes information on what happens to material, outreach to low participating communities, outreach using electronic communications
- Environmental– which includes Experience with Zero Waste events, reduced carbon footprint, use of Clean Diesel Technology and Natural Gas powered vehicles, Education and Leadership on Environmentally Preferred Purchasing (EPP), Local vendor-terminal and MRF locations
- References
- Net Price to the City

These evaluation criteria are not presented in any special order. No ranking of these criteria within this RFP is intended or implied.

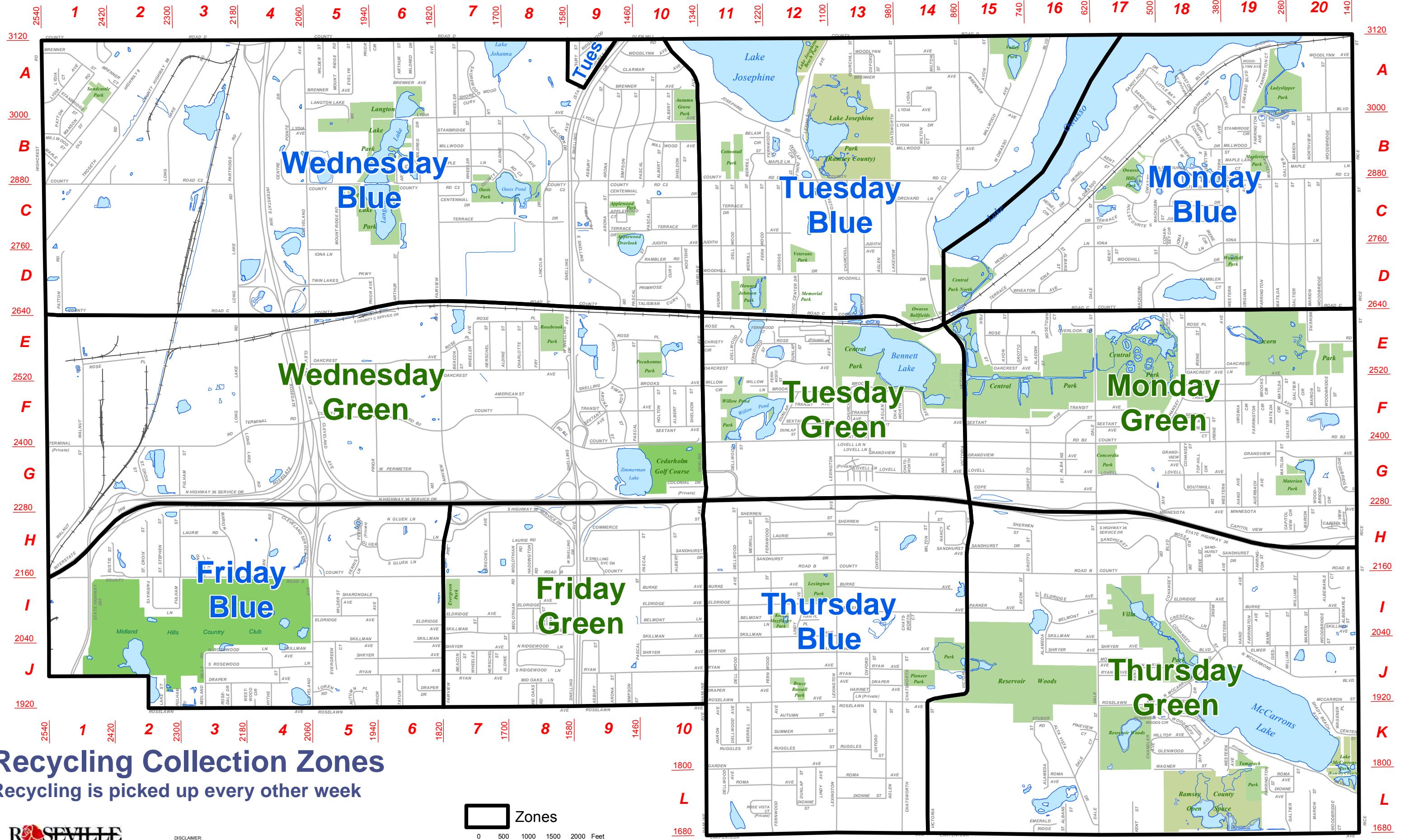
A review committee will evaluate all proposals submitted based on price, how well the proposal meets RFP base specifications, how well the proposal meets community values, and value added beyond the base specifications. Those scores will be added to scores from the reference survey to develop a score for the first round. Finalists may, at the sole discretion of the City, be invited to interviews (see chart below).

At the interview, proposers will answer any questions regarding their proposal and expound on how their proposal will meet community values, added value beyond the base specifications, and answer other questions deemed relevant to evaluating the proposals.

Evaluation Criteria and Weighting	
RFP Base Specifications	Pass/Fail
<i>Reference RFP Sections 5.04, 5.05, 5.19, 5.21, 6.01, 6.03, 7.01, proposal forms</i>	
Category	Weight
Project Capability	20%
<i>Reference RFP Sections 5 - 9</i>	
How Well Proposal Meets Community Values	10%
<i>Reference RFP Introduction and Sections 5 - 9</i>	
*Price	40%
Past Performance (Survey of Other Cities)	15%
Value Added Plan	15%
Total	100%
Finalists	
Interview – clarification phase	

The review committee will present its recommendation to the City Council at the **July 11** meeting. (See Section 2, Contractor Selection Process and Schedule).

***The City will use the following formula to score the Price:**
 Low bid divided by proposers price multiplied by the maximum score of 40 points.



Recycling Collection Zones

Recycling is picked up every other week

ROSEVILLE
www.ci.roseville.mn.us
 Prepared by:
 Engineering Department
 December 18, 2015

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 651-752-7075. The preceding disclaimer is provided pursuant to Minnesota Statutes §466.03, Subd. 21 (2000), and the user of this map acknowledges that the City shall not be liable for any damages, and expressly waives all claims, and agrees to defend, indemnify, and hold harmless the City from any and all claims brought by User, its employees or agents, or third parties which arise out of the user's access or use of data provided.



Data Sources and Contacts (11/02/15):
 * Ramsey County GIS Base Map
 * City of Roseville Engineering Development

mapdoc: RecyclingZones.mxd
 map: RecyclingZones.pdf

Street Index (key to grid locator on map)

Table with 4 columns: Street Name, Grid Reference, Street Name, Grid Reference. Lists streets from Acorn Rd N to Fernwood Ave N.

Table with 4 columns: Street Name, Grid Reference, Street Name, Grid Reference. Lists streets from Midland Hills Rd N to Sandy Hook Dr N.

Places of Worship

Table with 4 columns: Name, Address, Phone, Map. Lists various religious institutions like Frontline Church, Christ Temple, etc.

City Parks and Facilities

Table with 4 columns: Park Name, Acres, Map Ref. Lists parks like Acorn, Applewood Overlook, Applewood Park, etc.

Table with 4 columns: Facility, Address, Phone, Map Ref. Lists facilities like City Hall, Parks and Recreation Office, etc.

Library / Post Office

Table with 4 columns: Facility, Address, Phone, Map Ref. Lists Ramsey County Library, Roseville Post Office.

Schools / Colleges

Table with 4 columns: Name, Address, Phone, Map Ref. Lists Brimhall Elementary School, Central Park Elementary School, etc.

Financial Institutions

Table with 4 columns: Key, Name, Address, Map Ref. Lists Affinity Plus Federal Credit Union, Bremer Bank, etc.

Medical Clinics

Table with 5 columns: Key, Facility, Address, Phone, Map Ref. Lists Now Care, Rosedale Medical Center, Twin Lakes Eye Center.

Major Shopping Centers

Table with 5 columns: Name, Address, Stores, Map Ref. Lists Crossroads of Roseville, Hamline Center, Har Mar, etc.

Supermarkets

Table with 5 columns: Name, Address, Phone, Map Ref. Lists Byerly's, Cub Foods, Rainbow Foods, Super Target.

Hotels / Motels

Table with 5 columns: Name, Address, Phone, Map Ref. Lists Comfort Inn, Country Inns & Suites, Courtyard by Marriott, etc.

Restaurants

Table with 5 columns: Key, Restaurant, Address, Phone, Map Ref. Lists Applebee's, Arby's, Arby's, Baker's Square, etc.

Table with 5 columns: Key, Restaurant, Address, Phone, Map Ref. Lists Bagels, Bruegger's Bagels, St. Paul Bagelry.

Table with 5 columns: Key, Restaurant, Address, Phone, Map Ref. Lists Burgers, Burger King, Burger King, McDonald's, etc.

Table with 5 columns: Key, Restaurant, Address, Phone, Map Ref. Lists Chinese / Asian, Big Bowl Asian Kitchen, China Jen Restaurant, etc.

Restaurants (continued)

Table with 5 columns: Key, Restaurant, Address, Phone, Map Ref. Lists Fortune House, Gold Fountain, House of Wong, etc.

Table with 5 columns: Key, Restaurant, Address, Phone, Map Ref. Lists Coffeehouses, Barnes & Noble Coffee Shop, Beatnik's Coffee, etc.

Table with 5 columns: Key, Restaurant, Address, Phone, Map Ref. Lists Ice Cream / Yogurt, Blue Sky Creamery, Dairy Queen, etc.

Table with 5 columns: Key, Restaurant, Address, Phone, Map Ref. Lists Indian, India Palace, Italian / French / International, etc.

Table with 5 columns: Key, Restaurant, Address, Phone, Map Ref. Lists Mexican, Baja Sol Tortilla Grill, Don Pablos, etc.

Table with 5 columns: Key, Restaurant, Address, Phone, Map Ref. Lists Pizza, Aurelio's Pizza, Davanni's, etc.

Table with 5 columns: Key, Restaurant, Address, Phone, Map Ref. Lists Ribs, Famous Dave's Bar-B-Que, Seafood, etc.

Table with 5 columns: Key, Restaurant, Address, Phone, Map Ref. Lists Steak / Beef, Axel's Charhouse, Outback Steakhouse, etc.

Table with 5 columns: Key, Restaurant, Address, Phone, Map Ref. Lists Specialty Foods, Aunt Anne's Soft Pretzels, Custom Chocolates, etc.

Table with 5 columns: Key, Restaurant, Address, Phone, Map Ref. Lists Subs / Sandwiches, Jimmy John's, Maverick's, etc.

Table with 5 columns: Key, Restaurant, Address, Phone, Map Ref. Lists Vegetarian, Good Earth.

Recycling Day	Single Unit		Other				Total
	Single Unit	Townhome	Double Dwelling	Half Double Dwelling	Two Family	Three Family	
Monday	2,124	504	14	10	2	3	2,657
Tuesday	1,317	85	10	12	10	3	1,437
Wednesday	1,338	118	28	28	16	3	1,531
Thursday	2,332	80	36	6	14	0	2,468
Friday	1,159	90	8	0	8	3	1,268
City Wide	8,270	877	96	56	50	12	9,361

Source: Single Unit + Other
Ramsey County Total 8,484
Property Records Townhome
19-Jan-16 Total 877
Total SFD 9,361

City of Roseville - Multi Family Complex Recycling Service Level

Apartments - Rental	Address	# units	# Carts
Aquarius Apartments	2425 County Road C2	99	3 paper, 3 containers
Brittany Apartments	175 Larpenteur Avenue	17	1 paper, 1 containers per building, weighted to prevent blowing over
	1722, 1725, 1735, 1738 Woodbridge Court	62	
Centennial Gardens East	1405-1425 Terrace Drive / 1400-1420 Centennial Drive	95	2 paper, 2 containers per complex
Centennial Gardens West	2815-2845 Pascal Street	95	
1363 County Road B		11	1 paper 1 containers
1610 County Road B		11	1 paper 1 containers
1647 County Road B		11	1 paper 1 containers
2447 County Road B		17	1 paper 1 containers
Coverdale Apartments	1725 Dellwood Street	12	1 paper 1 containers
Dale Terrace Apartments	720 County Road B	42	2 paper, 2 containers
1144 Dione Street		23	2 paper 2 containers
1614 Eldridge Avenue		11	1 paper 1 containers
1615 Eldridge Avenue		11	1 paper 1 containers
1624 Eldridge Avenue		11	1 paper 1 containers
1625 Eldridge Avenue		11	1 paper 1 containers
1634 Eldridge Avenue		11	1 paper 1 containers
1635 Eldridge Avenue		11	1 paper 1 containers
Garley Apartments	1634 County Road B	11	1 paper 1 containers
2180 Haddington Road		5	1 paper 1 containers
Hamline Terrace	1360-1410 Terrace Drive	102	3 paper, 3 containers
2900 Highcrest Road		11	1 paper 1 containers
2950 Highcrest Road		12	1 paper 1 containers
Hillsborough Apartments	240-250 Grandview Avenue	86	1 paper, 1 container per station in garage, 4 stations, caretakers bring carts to west parking garage entrance
	2335-2345 Woodbridge Street	120	
Hilltop Apartments	160-170 Elmer Street	34	2 paper 2 containers
Karie Dale Apartments	2355-2393 Dale Street	44	1 paper, 1 containers per dumpster - two dumpsters
Lar Dale Apartments	655 Larpenteur Avenue	17	1 paper 1 containers
The Lexington	2755 Lexington Avenue	150	4 containers, 4 3 yd cardboard dumpsters
Lexlawn	1943 Lexington Avenue	17	1 paper 1 containers
Lexington Court	2192-2206 Lexington Avenue	52	1 paper, 1 containers per dumpster -

City of Roseville - Multi Family Complex Recycling Service Level

			two dumpsters
Lexington Twins	1890-1900 Lexington Avenue	22	2 paper 2 containers
Marion Apartments	195-221 Larpenteur	58	1 paper, 1 containers per building, weighted to prevent blowing over
	1720 Marion Street	29	
	1735, 1740, 1745 Marion Street	87	
1705 Marion Street		3	1 paper, 1 containers
1750 Marion Street		24	1 paper 1 containers
McCarrons Apartments	166-204 North McCarrons Boulevard	56	1 paper, 1 containers per dumpster - two dumpsters
161 McCarrons Street		11	1 paper 1 containers
161 Minnesota Avenue		6	1 paper 1 containers
Northwestern College Apartments	1610 Lydia Avenue	23	1 paper 1 containers
Talia Place	3020 Old Highway 8	11	1 paper 1 containers
Parkview Manor	2202-2210 Dale Street	34	3 paper, 2 containers
Palisades	535-570 Sandhurst Drive	330	1 paper 1 containers per building in garage 5 buildings
2125 Pascal	2125-2133 Pascal Street	22	1 paper 1 containers per building - two buildings
Riviera Apartments	885-965 Highway 36	32	1 paper 1 containers
Riviera Apartments	925, 965 W. Highway	64	1 paper 1 containers per building - two buildings
Rose Hill Estates	591-601 County Road B	35	2 paper 2 containers
	2194 Dale Street	17	
Rose Mall Apartments	2201-2221 Albert Street	54	15 carts total
	1430-1440 Commerce Street	36	
	2190-2220 Pascal Street	72	
Rose Park Apartments	2128-2136 Fry Street	22	2 paper, 2 containers
Rose Vista Apartments	1222-1238 Rose Vista Court	154	14 carts total
Rosedale Estates	2735-2855 Rice Street	360	16 carts total
Roselawn Apartments	1125 Roselawn Avenue	17	1 paper 1 containers
Roselawn Village	1074 Roselawn Avenue	22	2 paper 2 containers
Rosetree Apartments	655 Highway 36	48	2 paper 2 containers
Roseville Terrace	1759 Dunlap Street	18	1 paper 1 containers per building - two buildings
	1760 Fernwood Street	17	
Sienna Green	2225-2265 Snelling Avenue	120	1 paper, 1 container per building, 6 buildings
Sienna Green II	2275 Snelling Ave. N	46	2 paper 2 containers

City of Roseville - Multi Family Complex Recycling Service Level

1629 Skillman Avenue	1629-1635 Skillman Avenue	14	1 paper 1 containers
Snelling Terrace	2906-2930 Snelling Avenue	48	2 paper 2 containers
2980 Snelling Avenue	Northwestern College	17	1 paper 1 containers
2610 Snelling Curve		17	1 paper 1 containers
South Oak Apartments	1080 County Road D	25	1 paper 1 containers
Sun Place Apartments	1721 Marion Street	30	1 paper 1 containers
Terrace Park	1420 Terrace Drive	36	2 paper 2 containers in garage
Valley 8 Apartments	3050 Old Highway 8	85	1 paper 1 containers per dumpster - two dumpsters
Victoria Place	2250 Victoria Street	58	4 carts, 1 2 yd for cardboard
Apartments - Senior Housing Rental	Address	# units	# Carts
Applewood Pointe	1480 Applewood Court	94	1 paper 1 containers per floor - three floors - caretaker brings to driveway
Applewood Pointe - Langton Lake	1996 Langton Lake Drive	48	1 paper 1 containers per floor
Cherrywood Pointe	2996 Cleveland Ave	50	3 paper, 3 containers
Eagle Crest	2925-2945 Lincoln Drive	216	4 paper, 4 containers
Coventry Seniors Apartments	2820 Snelling Ave (109) 2775-2839 Asbury St (40)	149	10 carts
Greenhouse Village	1024 Larpenteur	102	8 carts - 4 of each
Heritage Place	563 County Road B W	50	2 paper 2 containers 3 yd cardboard dumpster
Rosepointe	2545-2555 Hamline Avenue	190	6 carts, 2 2-yd for cardboard
Roseville Seniors	1045 Larpenteur Avenue	127	3 paper, 3 containers
Rosewood Estates	2750 Victoria Street	106	2 paper, 2 containers
Sunrise Assisted Living	2555 Snelling Avenue N	77	6 carts
Villas at Midland Grove	1940 Fulham Street	32	1 paper, 1 containers each floor, 3 floors
Condominiums	Address	# units	# Carts
Bonaventure	3090 Lexington Avenue	30	3 paper, 2 containers
Executive Manor Condos	3153-3155 Old Highway 8	72	3 containers, 3 paper
Hamline House Condos	2800 Hamline Avenue	150	4 paper, 4 containers
Lake Josephine	3076 Lexington Avenue	23	3 carts of each
McCarrons Lake Condos	185 N McCarrons Blvd	42	3 carts of each

City of Roseville - Multi Family Complex Recycling Service Level

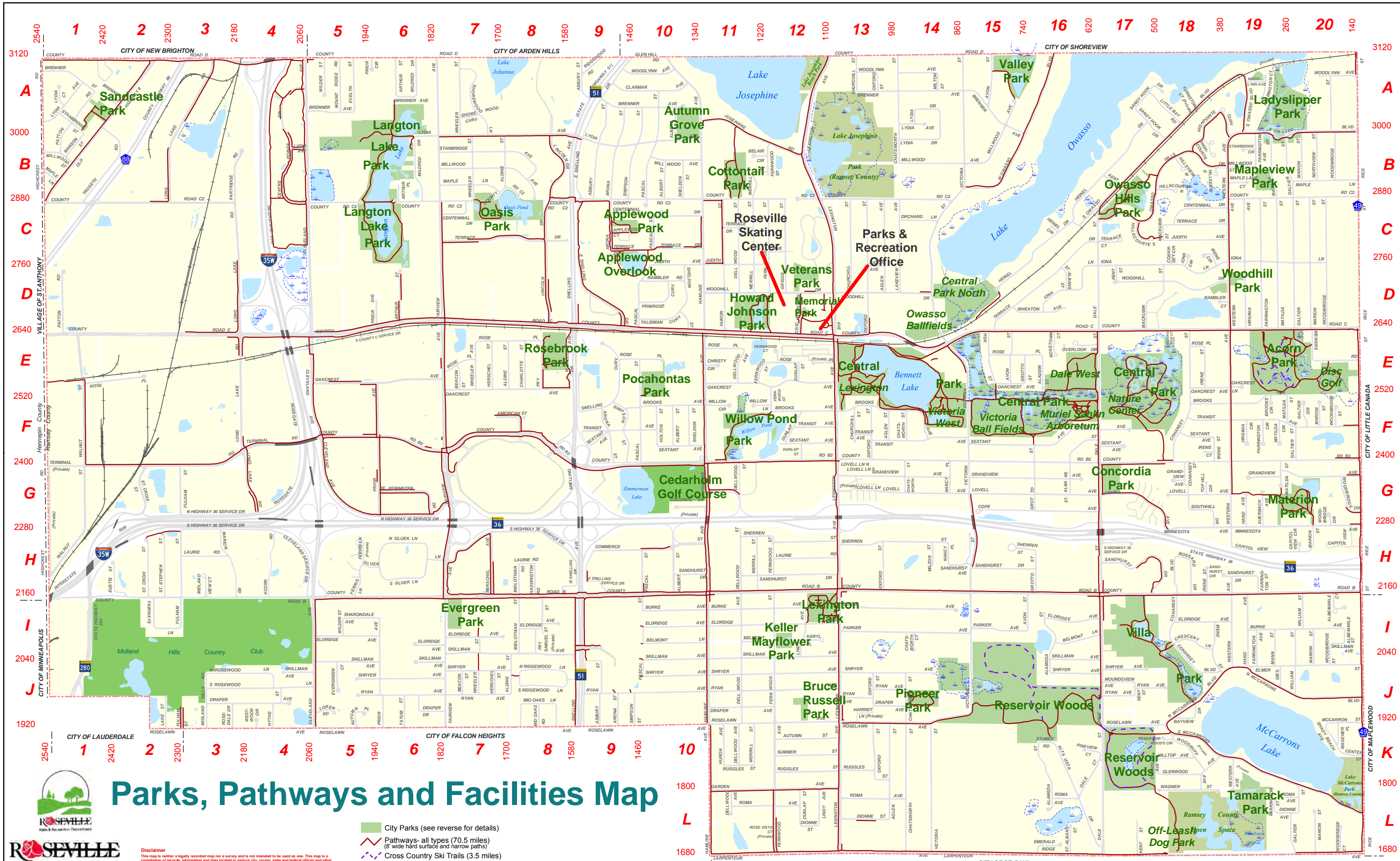
Midland Grove Condos	2200-2250 Midland Grove Road (private)	174	9 carts 3 4-yd for cardboard
Parkview Estate	2670-2700 Oxford Street	204	2 paper, 3 containers in each building - 4 buildings
Ramsey Square	2700-2730 Dale Street	192	1 paper, 1 containers per building, 4 buildings
Roseville Commons	2496 County Road C2 W	30	2 paper, 2 containers in garage
Rosewood Village	1620-1690 Highway 36	201	4 sets caretaker brings to tipping location on east edge of parking lot
Villa Park	500 County Road B	95	2 carts 1 2-yd for cardboard
Townhomes - Rental	Address	# units	# Carts
Roseville Townhomes	3085 Old Highway 8	40	2 containers, 1 paper dumpster per building, 2 buildings
Samuel Street (2086-2090)	2086 units 5-8, 2087 units 1-4, 2090 units 9-12	12	2 paper 2 containers
Mobile Home Parks	Address	# units	# Carts
Roseville Mobile Home Park	2599 Lexington Avenue	107	3 paper, 3 containers
Office Building	Address	# units	# Carts
State Farm Office Bldg	2201 Lexington	8	1 paper, 1 containers

2006 – 2014 Roseville Recycling Composition

Type of Material	2006	2007	2008	2009	2010	2011	2012	2013	2014
	% of Total Tonnage	% of Total Tonnage	% of Total Tonnage	% of Total Tonnage	% of Total Tonnage	% of Total Tonnage	% of Total Tonnage	% of Total Tonnage	% of Total Tonnage
Total Annual Tons	3,441	3,681	3,556	3,281	3,322	3,244	3,173	3,225	3,212
Papers									
News Mix	63.98%	56.46%	66.00%	61.65%	59.68%	51.53%	56.86%	54.40%	56.27%
Cardboard	6.71%	13.23%	4.50%	5.48%	7.34%	10.33%	9.09%	8.78%	8.59%
Boxboard	2.37%	7.60%	2.60%	5.48%	3.79%	7.04%	5.81%	2.54%	4.48%
Wet Strength	0.36%	0.10%	0.50%	0.00%	1.77%	0.46%	0.50%	0.58%	0.84%
Phone Books	1.33%	0.11%	0.10%	0.02%	0.12%	0.14%	0.28%	0.37%	0.00%
Milk Cartons & Juice Boxes	Not collected	Negligible	Negligible	Negligible	0.02%	0.03%	0.47%	0.07%	0.31%
Textiles	0.40%	Negligible	Negligible	0.02%	0.02%	Negligible	0.20%	0.09%	0.11%
Residual	0.24%	0.11%	0.50%	0.06%	0.07%	0.27%	0.19%	0.07%	N/A
TOTAL	75.40%	76.60%	74.20%	72.72%	72.81%	69.79%	73.40%	66.90%	70.60%
Containers									
Total Glass	14.89%	15.15%	16.70%	17.54%	17.31%	18.08%	16.94%	18.78%	17.58%
Steel Cans	2.64%	2.00%	2.40%	2.43%	2.65%	2.49%	2.38%	3.30%	2.09%
Aluminum	1.48%	1.10%	1.40%	1.40%	1.43%	2.10%	1.37%	1.99%	1.13%
Total Plastics	4.70%	4.01%	4.60%	5.75%	5.67%	6.94%	5.63%	7.29%	6.13%
Residual	0.89%	0.15%	0.70%	0.17%	0.12%	0.60%	0.28%	1.74%	N/A
TOTAL	24.60%	22.40%	25.80%	27.28%	27.19%	30.21%	26.60%	33.10%	26.93%
									2.47%

2015 Roseville Recycling Composition

Type of Material	Percentage
News Mix	54.08
Cardboard	7.35
Mixed Paper	4.38
Carrier Stock	0.74
Phone Books	0.00
Textiles	0.16
Aluminum Cans	0.98
Steel Cans	2.12
HDPE Natural	1.12
HDPE Col	1.00
PET	3.11
Tubs and Lids	0.66
Thermoform	0.20
Mix Glass	21.36
Milk Cartons/Juice Boxes	0.19
Residual	2.55
2015 Total Tonnage	3,305

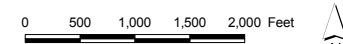


Parks, Pathways and Facilities Map



- City Parks (see reverse for details)
- Pathways- all types (70.5 miles)
(8' wide hard surface and narrow paths)
- Cross Country Ski Trails (3.5 miles)

Disclaimer
This map is either a legally recorded map or 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 651-762-7944. The preceding disclaimer is provided pursuant to Minnesota Statutes 464.03, Subd. 21 (2009), and the user of this map acknowledges that the City shall not be liable for any damages, and expressly waives all claims, and agrees to defend, indemnify, and hold harmless the City from any and all claims brought by User, its employees or agents, or third parties which arise out of the user's access or use of data provided.



Data Sources: * Ramsey County GIS (3/2/2009)
* City of Roseville Engineering Department

project: parks_pathways_facilities_2008.mxd
map: parks_pathways_facilities_2008.pdf

Street Index (key to grid locator on city map)			
Acorn Rd N	H:4	Fisk St N	E:15
Aglen Ave N	C,D:13	Fry St N	E-F:I:8
Aglen St N	F,K:13	Fulham St N	G-J:2
Aladdin St N	E:16	Galtier Cir N	F:20
Alameda St N	I,K:16	Galtier St N	B-D,F,L:19
Albemarle Ct N	I:20	Garden Ave W	K:11,12
Albemarle St N	I:20	Giesmann St N	I,J:19
Albert St N	A,B,F,H:10	Glen Hill Rd W	A:10
Aldine St N	B,E,J:7	Glenwood Ave W	K:17,18
Alta Vista Dr N	K,L:16	Gluek Ln W	H:5,6
American St N	F:7,8	N Gluek Ln W	H:6
Applewood Ct W	C:9	S Gluek Ln W	H:6
Arona St N	A-C,F,J:9	Grandview Ave W	G:13-16,18-20
Arthur Pl N	B:6	Griggs St N	C,D:12
Arthur St N	A:6,D:6	Grotto St N	E-H:15
Asbury St N	A,B,J:9	Haddington Rd N	H:8
Auerbach Ave N	G:19	Hamline Ave N	A-L:10
Autumn Pl W	J:5	Hand Ave N	G,I:19
Autumn St W	K:12	Harriet Ln W (Private)	J:13
Avon St N	A,E,I:15	Heinel Cir W	C:16
Bayview Dr W	J:18	Heinel Dr W	A-D:15-17
Beacon St N	E,J:7	Herschel Ave N	H:7
Belair Cir W	B:11	Herschel St N	J:7
Belmont Ln W	I:10,11,16	Highcourte N	B:18
Bossard Dr N	H:18	Highcrest Rd N	A-B,G:H:1
Brenner Ave W	A:5,6,9,10,13-15	Highpointe Curv N	A-B:18
Brenner Ct W	A:2	Hillscourte North W	B:18
Brenner St W	A:1	Hillscourte South N	C:17
Brooks Ave W	F:8,9,10,12-14,18,19	Hillsview East N	B:18
Brooks Cir N	F:19	Hillsview West N	B:18
Burke Ave W	I:10-14,19,20	Hilltop Ave W	K:17
Capitol View (Private)	H:20	Holton St N	F:10
Capitol View Ave W	H:19,20	Huron Ave N	K:11
Capitol View Cir N	H:19	Huron St N	C-D:11
Centennial Dr W	C:7,9,10,18	Highway 35W N	A,B:4,G,H:1-4
Center St W	K:20	N Highway 36 Service Dr W	G:3-4,6
Centre Pointe Dr N	A-B:4	S Highway 36 Service Dr W	H:3-4,7-8,17
Chandler Ave N	K:17	Highway 88 N	A-C:1-3
Charlotte St N	E:8	Highway 280 N	H-J:1
Chatsworth St N	A,B,F,G,J,L:13	Hythe St N	J:4
Christy Cir W	E:11	Iona Cir N	C:18
Churchill St N	A,C,D,F:13	Iona Ln W	C-D:16-20
Civic Center Dr N	D:12	Irene Cir N	C:18
Clamar Ave W	A:9,10	Irene Ct W	F:18
Cleveland Ave N	A-F,I,J:4,G:4-6	Irene St N	E,F,H,I:18
Cleveland Service Dr N	F-G:5,H:4	Josephine Rd W	B:11,12
Cohansey Blvd N	H-J:18	Judith Ave W	C:10-13,18
Cohansey Cir N	C:18	Karyl Pl W	I:12
Cohansey St N	E-G:18	Kent St N	B, D, J, I, L:17
Colonial Dr W (Private)	G:10	Lake St N	J:2
Commerce St W	H:9,10	Lakeview Ave N	C,D:13
Cope Ave W	G:15,16	Larpenteur Ave W	L:11-20
County B Rd W	H:1-20	Laurie Rd W	H:3,8,12
County B2 Rd W	F:4-20	Lexington Ave N	A-L:12
County C Rd W	D:1-20	Lincoln Dr N	B-D:8
County C2 Rd W	B:1-14	Lindy Ave N	I,L:12
County D Rd W	A:1-7,12-16	Little Bay Rd N	A:17-18
Crescent Ln W	I:18	Long Lake Rd N	A-F:3
Dale Ct N	K:16	Loren Rd W	J:5
Dale St N	C-L:16	Lovell Ave W	G:13-18
Dellwood Ave N	H-L:11	Lovell Ln W (Private)	G:13
Dellwood St N	C-E, G-H:11	N Lovell Ln W (Private)	G:13
Dellwood St N (Private)	G:11	S Lovell Ln W (Private)	G:13
Dionne Ave W	L:19	Lydia Ave W	A,B:1,4,6-14
Dionne St W	L:12,13	Lydia Ct N	A:1
Draper Ave W	J:3,4,11,13	Lydia Dr W	A,B:14
Draper Dr W	J:6	Mackubin St N	C,D,J,L:17
Dunlap St N	E,F,L:12	Manson St N	B:1
Eldridge Ave W	I:5,7,8,10-12,16,18	Maple Ln W	B:1,7,8,20
Elmer St W	J:19-20	Maple Lane Ct W	B:19
Emerald Ridge W	L:16	Marion Rd N	H:3
Eustis St N	E,H:1	Marion St N	B-I,L:20
Evelyn St N	A:5	Matilda Cir N	F:19
Evergreen Ct N	J:5	Matilda St N	B-D,F,G:19
Fairview Ave N	A-J:6	McCarron St W	J:20
Fairways Ln N	I:2	N McCarrons Blvd W	J:18-20
Farrington Ave N	B, I:19	S McCarrons Blvd W	K,L:18-20
Farrington Cir N	F:19	Merrill St N	B,C,H,K:11
Farrington Ct N	A:19	Mid Oaks Ln	J:8
Farrington St N	B-D,H,L:19	Mid Oaks Rd	J:8
Fernwood Ave N	K-L:11	Midland Grove Rd N	H:4
Fernwood Ct N	E:12	Midland Hills Rd N	J:3
Fernwood St N	C-E,G-J:11	Midland View Ct N	H:3
Ferris Ln N	H:5	Midlothian Rd N	H,I:8

City Parks and Facilities		
Park	Acreeage	Map Ref
Acorn	44.25	E:19,20
Applewood Overlook	2.42	C:9,10
Applewood Park	2.09	C:9,10
Autumn Grove	6.61	A,B:10
Bruce Russell	1.93	J:12
Central Park	225.00	D:15,E:13-17,F:17
Concordia Park	4.75	G:17
Cottontail	6.40	B:11
Evergreen	3.94	I:7
Howard Johnson	9.05	D:11
Ladyslipper	16.52	A:19,20
Langton Lake	53.54	A-C:6
Lexington	8.45	I:12
Mapleview	3.26	B:19
Materion	8.51	G:19,20
Mayflower	2.26	I:12
Memorial Park		D:12
Oasis	14.44	B,C:7,8
Owasso Ballfields	4.37	D:14
Owasso Hills	8.51	B,C:17
Pioneer	4.71	J:14
Pocahontas	5.69	E:10
Reservoir Woods	109.75	J:15-16,K:17
Rosebrook	8.28	E:8
Sandcastle	3.37	A:1,2
Tamarack	6.46	K,L:19
Valley	10.61	A:15
Veterans	3.57	D:12
Villa	40.83	I,J:17,18
Willow Pond	14.76	F:11
Woodhill	2.63	D:19

*For all police or fire emergencies - dial 911

Park Name	Address	Total # of			Pathway	Service
		Carts	Parking Lot	Building/Field		
Acorn	2806 Cty Rd C W	17	2	2	13	Weekly
Applewood	2838 Arona St	1			1	Every other week
Applewood Overlook	2838 Arona St	1			1	Every other week
Autumn Grove	1365 Lydia Ave W	5	1	2	3	Every other week
Bruce Russell	1175 Roselawn Ave W	1		1		Every other week
Central Park - Dale East, HANC	2520 Dale St N	4	1	1	2	Weekly
Central Park - Dale West	2525 Dale St N	5	2	1	2	Weekly
Central Park - Lexington	2540 Lexington Ave N	24	2	4	18	Weekly
Central Park - North	816 Heinel Dr N	1			1	Weekly
Central Park - Victoria Ballfields	2490 Victoria St N	9	3	3	3	Weekly
Central Park - Victoria West	2495 Victoria St N	10			10	Weekly
Concordia	2394 Dale St N	2		2		Every other week
Cottontail	1281 Cty Rd C2 W	1			1	Every other week
Evergreen	1810 Cty Rd B W	6	1	1	4	Weekly
Howard Johnson	1260 Woodhill Dr	4	1		3	Every other week
Keller Mayflower	2070 Fernwood St	1		1		Every other week
Langton	1894 Cty Rd C2 W	8	4		4	Weekly
Lexington	2131 Lexington Ave N	7	1	1	5	Every other week
Mapleview	2917 Matilda St	2			2	Every other week
Oasis	1700 Cty Rd C2 W	5	1		4	Every other week
Owasso Ballfields	2659 Victoria St N	2	2			Weekly
Owasso Hills	593 Owasso Hills Dr	1			1	Every other week
Pocohontas	2540 Pascal St	2			2	Every other week
Reservoir Woods	1901 Alta Vista Dr	2			1	Every other week
Rosebrook	2590 Fry St	5	2	1	2	Every other week
Sandcastle	3060 Patton Rd	2	1		1	Every other week
Tamarak	1745 Farrington St	1			1	Every other week
Valley	3110 Avon St	2			2	Every other week
Veterans	1135 Woodhill Dr	2			2	Every other week
Villa	2055 Cohansey Blvd	5			5	Every other week
Willow Pond	1283 Cty Rd B2 W	1			1	Every other week
Total		139	24	20	95	

Attachment A - Proposal Content Checklist

Proposers must prepare six hard copies and one electronic copy of the submissions that follow the format and sequence specified in this RFP. Submission must be printed on 100% post-consumer recycled content paper and one electronic copy of the proposal formatted in Microsoft WORD on a USB flash drive.

Proposers shall complete and submit this checklist of items for inclusion in the proposal. Each item must be submitted on a separate page. This checklist may also be filled out electronically using the attached Form version.

Responsiveness (Pass/Fail)

The Contractor must submit the following in order to be considered responsive:

- Completed Proposal Submittal Form and Affidavit of Non-Collusion (Attachment B)
- Statement as to any litigation in the past five years within the State of Minnesota and the current status of that litigation
- List of firm's Principal Officers' names, and name, addresses and contact information (telephone, email, fax) for designated contact person
- A comprehensive cart rollout plan and schedule for the initial cart distribution (Section 5.04)
- Examples of monthly and annual reports (Section 6.01)
- Example of the Contractor's annual report and educational materials sent to MUD building owners (Section 6.03)
- A statement clearly specifying the location(s) of its recyclables processing facility (or subcontractor's facility) where material collected from the City will be delivered and / or processed (Section 7.01)
- Certification of end markets (Section 7.06)
- Examples of proposer's public education materials including education tags (Section 5.06 and 6.05)
- List of references – similar to what was previously submitted electronically
- Project Capability Plan (Attachment C)
- Project Community Values Capability Form (Attachment D)
- Pricing Forms (Attachment E)
- Value Added Plan (Attachment F)

Formatting Requirements

Contractor must follow the formatting requirements of the following Attachments.

- Project Capability Plan (Attachment C)
- Project Community Values Form (Attachment D)
- Value Added Plan (Attachment F)

In order to minimize bias, the attachments identified above must NOT contain any names that can be used to identify the Contractor. Templates of these Attachments in Word format are available for download.

Contractors are NOT allowed to re-create, re-format, or modify the Attachment templates (cannot alter font size, font type, font color; add colors, pictures, diagrams, etc.).

Attachment B

PROPOSAL SUBMITTAL FORM COMPREHENSIVE RECYCLING COLLECTION SERVICES

**CITY OF ROSEVILLE
2660 CIVIC CENTER DRIVE
ROSEVILLE, MN 55113**

TO: Ryan Johnson
Environmental Specialist
City of Roseville
2660 Civic Center Drive
Roseville, MN 55113

Dear Sir:

1. The following proposal is made for Comprehensive Recycling Collection Services as described in the Specifications provided to the prospective contractors.
2. The undersigned certifies that the specifications contained herein have been carefully examined and understood and that at no time will misunderstanding of said specifications be pleaded.
3. In submitting this proposal, it is understood that the right is reserved by the City to reject any or all proposals and to waive any informalities and technicalities without explanation.
4. If a corporation, what is the State of Incorporation? _____
5. If a partnership, state full names of all co-partners: _____

-
6. The contractor, in compliance with the Notice Requesting Proposals for Comprehensive Recycling Services, hereby submits the following proposal:

Official Address:

Firm Name:

By: _____
Title: _____
Date: _____

**AFFADAVIT AND INFORMATION REQUIRED OF BIDDERS
(RFP SUBMITTERS)**

Affidavit of Non-Collusion

I hereby swear (or affirm) under the penalty of perjury:

- (1) That I am the proposer (if the proposer is an individual), a partner with the proposer (if the proposer is a partnership), or an officer or employee of the proposing corporation having authority to sign on its behalf (if the proposer is a corporation);
- (2) That the attached proposal or proposals have been arrived at by the proposer, independently, and have been submitted without collusion with, and without any agreement, understanding, or planned common course of action with, any other vendor of materials, supplies, equipment or services described in the request for proposals, designed to limit independent proposing or competition;
- (3) That the contents of the proposal or proposals have not been communicated by the proposer or its employees or agents to any person not an employee or agent of the proposer or its surety on any bond furnished with the proposal or official reviewing the proposal or proposals; and
- (4) That I have fully informed myself regarding the accuracy of the statements made in this affidavit.

Signed: _____

Firm Name: _____

Subscribed and sworn to before me this
_____ day of _____, 20____

Notary Public
My Commission expires _____, 20____

Attachment C

Project Capability Plan

This template must be used. The Project Capability Plan should identify the Contractor’s capability to meet the requirements for recycling service. The capability claims should be prioritized (list the most important claims first). The Contractor may add or delete Project Capability Claim table templates, but do not exceed the two-page limit. Do NOT include any identifying information in your Plan. Information listed under the “Documented Performance” line may describe where the Contractor has used the approach or solution previously, and what the results were in terms of verifiable metrics.

Project Capability 1 Claim: _____

Documented Performance: _____

Project Capability 2 Claim: _____

Documented Performance: _____

Project Capability 3 Claim: _____

Documented Performance: _____

Project Capability 4 Claim: _____

Documented Performance: _____

Project Capability 5 Claim: _____

Documented Performance: _____

Project Capability 6 Claim: _____

Documented Performance: _____

Attachment D

Project Community Values Capability

This template must be used. The Contractor must identify its capability to meet the Community Values:

- Collection Operations – which includes Clean and quiet; Impact on street (size and weight of trucks), Easy to participate, Flexibility to Comingle, More materials picked up – particularly plastics, Materials are efficiently recycled (local markets, highest and best use for material), Rewards for adding value, Multi-family dwelling recycling
- Resident and Community Engagement Efforts – which includes Voluntary expansion to businesses, Effective frequent education of residents – with measurement, Community involvement, Annual report that includes information on what happens to material, Outreach to low participating communities, Outreach using electronic communications
- Environmental– which includes Experience with Zero Waste events, Reduced carbon footprint, Education and Leadership on Environmentally Preferred Purchasing (EPP), Local vendor-terminal and MRF locations

The capability claims should be prioritized (list the most important claims first). The Contractor may add or delete Project Capability Claim table templates, but do not exceed the two-page limit. Do NOT include any identifying information in your Plan. Information listed under the “Documented Performance” line may describe where the Contractor has used the approach or solution previously, and what the results were in terms of verifiable metrics.

Community Values Capability 1 Claim: _____

Documented Performance: _____

Community Values Capability 2 Claim: _____

Documented Performance: _____

Community Values Capability 3 Claim: _____

Documented Performance: _____

Community Values Capability 4 Claim: _____

Documented Performance: _____

ATTACHMENT E

PRICE WORKSHEET

Instructions for Roseville RFP price worksheet

All proposers must fill out at least one proposal scenario price worksheet. Pages two and three may be filled out electronically using the attached Form version of this attachment. In addition, proposers also may complete the optional Additional alternate proposal scenario worksheet. Proposers may submit multiple scenarios.

Proposers may fill in the attached form or use their own in similar formats. However, the contents in the attached price worksheet must be included if alternative formats are submitted.

The basic revenue share formula outline within this RFP can be summarized as a portion of the Proposer's materials sales revenue from commodities less processing costs for these commodities. Alternative revenue sharing formula may be proposed. The City has a stated preference for using the specified published indexes as a means to simplify the accounting of proposed revenue share. Proposers can indicate from zero to 100 percent revenue share for percent of published price index. Thus, vendors can opt out of the revenue share component by simply inserting zero percent for the commodities for each scenario proposed. Alternate revenue sharing formula can be proposed, but these must be clear with examples for each alternate formula. Also, vendors proposing alternate revenue sharing formula must justify how the monitoring and accounting of the alternate formula will be at least as simple as the basic revenue share formula contained within this RFP.

The City will use the assumed tonnage and material splits in Exhibit C for calculating the net revenue share back to the City from all proposers. It is important to note that the City does not guarantee any minimum tonnage or any specific material splits. These are estimates only for purposes of this RFP and comparing the value of any revenue sharing proposals.

ATTACHMENT E – 1

CURBSIDE COLLECTION PRICE WORKSHEET

Company name: _____

Contact person/Title: _____

Address: _____

Phone: _____ E-mail: _____

A. Curbside Collection Scenario – 3 Year Term

Contractor Owned Carts

Single Stream Weekly

Single Stream Every Other Week

Other : _____

(Please list page of proposal where this is described) _____

Proposed price per Single Unit Dwelling per Month \$ _____ per SUD

B. Revenue Share Proposal

Revenue share percentage _____ % of published price index

Less processing cost per ton _____ per ton

C. Alternate Revenue Share Proposal (please detail – provide attachments if necessary)

Make additional copies of this form to propose more than one scenario.

ATTACHMENT E – 2 CURBSIDE COLLECTION PRICE WORKSHEET

Company name: _____

Contact person/Title: _____

Address: _____

Phone: _____ E-mail: _____

A. Curbside Collection Scenario – 3 Year Term

City Owned Carts

Single Stream Weekly

Single Stream Every Other Week

Other : _____

(Please list page of proposal where this is described) _____

Proposed price per Single Unit Dwelling per Month \$ _____ per SUD

B. Revenue Share Proposal

Revenue share percentage _____% of published price index

Less processing cost per ton _____ per ton

C. Alternate Revenue Share Proposal (please detail – provide attachments if necessary)

Make additional copies of this form to propose more than one scenario.

ATTACHMENT E – 3

MULTI-UNIT DWELLING COLLECTION PRICE WORKSHEET

Company name: _____

Contact person/Title: _____

Address: _____

Phone: _____ E-mail: _____

**A. Multi-Unit Dwelling Collection Scenario – 3 Year Term
 Contractor Owned Carts**

- Single Stream Weekly
- Single Stream Every Other Week
- Other : _____

(Please list page of proposal where this is described) _____

Proposed price per Multi-unit dwelling per Month \$ _____ per MUD pull

B. Revenue Share Proposal

Revenue share percentage _____ % of published price index

Less processing cost per ton _____ per ton

C. Alternate Revenue Share Proposal (please detail – provide attachments if necessary)

Make additional copies of this form to propose more than one scenario.

ATTACHMENT E – 4
MULTI-UNIT DWELLING COLLECTION PRICE WORKSHEET

Company name: _____

Contact person/Title: _____

Address: _____

Phone: _____ E-mail: _____

A. Multi-Unit Dwelling Collection Scenario – 3 Year Term

City Owned Carts

Single Stream Weekly

Single Stream Every Other Week

Other : _____

(Please list page of proposal where this is described)_____

Proposed price per Multi-unit dwelling per Month \$_____ per MUD pull

B. Revenue Share Proposal

Revenue share percentage _____% of published price index

Less processing cost per ton _____ per ton

C. Alternate Revenue Share Proposal (please detail – provide attachments if necessary)

Make additional copies of this form to propose more than one scenario.

ATTACHMENT E – 5

CITY PARK COLLECTION PRICE WORKSHEET

Company name: _____

Contact person/Title: _____

Address: _____

Phone: _____ E-mail: _____

**A. City Park Collection Scenario: Adjacent to Parking Lots – 3 Year Term
Contractor Owned Carts**

- Single Stream Weekly
- Single Stream Every Other Week
- Other : _____

(Please list page of proposal where this is described) _____

Proposed price per Recycling Cart at a City Park per Month \$_____ per CART pull

B. Revenue Share Proposal

Revenue share percentage _____ % of published price index

Less processing cost per ton _____ per ton

C. Alternate Revenue Share Proposal (please detail – provide attachments if necessary)

Make additional copies of this form to propose more than one scenario.

ATTACHMENT E – 6

CITY PARK COLLECTION PRICE WORKSHEET

Company name: _____

Contact person/Title: _____

Address: _____

Phone: _____ E-mail: _____

A. City Park Collection Scenario: Adjacent to Parking Lots – 3 Year Term
City Owned Carts

Single Stream Weekly

Single Stream Every Other Week

Other : _____

(Please list page of proposal where this is described) _____

Proposed price per Recycling Cart at a City Park per Month \$_____ per CART pull

B. Revenue Share Proposal

Revenue share percentage _____ % of published price index

Less processing cost per ton _____ per ton

C. Alternate Revenue Share Proposal (please detail – provide attachments if necessary)

Make additional copies of this form to propose more than one scenario.

ATTACHMENT E – 7
CITY PARK COLLECTION PRICE WORKSHEET

Company name: _____

Contact person/Title: _____

Address: _____

Phone: _____ E-mail: _____

**A. City Park Collection Scenario: Adjacent to Buildings (walk up) – 3 Year Term
Contractor Owned Carts**

Single Stream Weekly

Single Stream Every Other Week

Other : _____

(Please list page of proposal where this is described) _____

Proposed price per Recycling Cart at a City Park per Month \$_____ per CART pull

B. Revenue Share Proposal

Revenue share percentage _____ % of published price index

Less processing cost per ton _____ per ton

C. Alternate Revenue Share Proposal (please detail – provide attachments if necessary)

Make additional copies of this form to propose more than one scenario.

ATTACHMENT E – 8

CITY PARK COLLECTION PRICE WORKSHEET

Company name: _____

Contact person/Title: _____

Address: _____

Phone: _____ E-mail: _____

**A. City Park Collection Scenario: Adjacent to Buildings (walk up) – 3 Year Term
City Owned Carts**

Single Stream Weekly

Single Stream Every Other Week

Other : _____

(Please list page of proposal where this is described) _____

Proposed price per Recycling Cart at a City Park per Month \$ _____ per CART pull

B. Revenue Share Proposal

Revenue share percentage _____ % of published price index

Less processing cost per ton _____ per ton

C. Alternate Revenue Share Proposal (please detail – provide attachments if necessary)

Make additional copies of this form to propose more than one scenario.

ATTACHMENT E – 9
CITY PARK COLLECTION PRICE WORKSHEET

Company name: _____

Contact person/Title: _____

Address: _____

Phone: _____ E-mail: _____

A. City Park Collection Scenario: Trails & Pathways – 3 Year Term
Contractor Owned Carts

- Single Stream Weekly
- Single Stream Every Other Week
- Other : _____

(Please list page of proposal where this is described) _____

Proposed price per Recycling Cart at a City Park per Month \$_____ per CART pull

B. Revenue Share Proposal

Revenue share percentage _____ % of published price index

Less processing cost per ton _____ per ton

C. Alternate Revenue Share Proposal (please detail – provide attachments if necessary)

Make additional copies of this form to propose more than one scenario.

ATTACHMENT E – 10

CITY PARK COLLECTION PRICE WORKSHEET

Company name: _____

Contact person/Title: _____

Address: _____

Phone: _____ E-mail: _____

A. City Park Collection Scenario: Trails & Pathways – 3 Year Term
City Owned Carts

- Single Stream Weekly
- Single Stream Every Other Week
- Other : _____

(Please list page of proposal where this is described) _____

Proposed price per Recycling Cart at a City Park per Month \$_____ per CART pull

B. Revenue Share Proposal

Revenue share percentage _____ % of published price index

Less processing cost per ton _____ per ton

C. Alternate Revenue Share Proposal (please detail – provide attachments if necessary)

Make additional copies of this form to propose more than one scenario.

ATTACHMENT E – 11

CURBSIDE COLLECTION PRICE WORKSHEET

Company name: _____

Contact person/Title: _____

Address: _____

Phone: _____ E-mail: _____

A. Curbside Collection Scenario – 5 Year Term

Contractor Owned Carts

Single Stream Weekly

Single Stream Every Other Week

Other : _____

(Please list page of proposal where this is described) _____

Proposed price per Single Unit Dwelling per Month \$ _____ per SUD

B. Revenue Share Proposal

Revenue share percentage _____ % of published price index

Less processing cost per ton _____ per ton

C. Alternate Revenue Share Proposal (please detail – provide attachments if necessary)

Make additional copies of this form to propose more than one scenario.

ATTACHMENT E – 12
CURBSIDE COLLECTION PRICE WORKSHEET

Company name: _____

Contact person/Title: _____

Address: _____

Phone: _____ E-mail: _____

A. Curbside Collection Scenario – 5 Year Term

City Owned Carts

- Single Stream Weekly
- Single Stream Every Other Week
- Other : _____

(Please list page of proposal where this is described) _____

Proposed price per Single Unit Dwelling per Month \$_____ per SUD

B. Revenue Share Proposal

Revenue share percentage _____% of published price index

Less processing cost per ton _____ per ton

C. Alternate Revenue Share Proposal (please detail – provide attachments if necessary)

Make additional copies of this form to propose more than one scenario.

ATTACHMENT E – 13

MULTI-UNIT DWELLING COLLECTION PRICE WORKSHEET

Company name: _____

Contact person/Title: _____

Address: _____

Phone: _____ E-mail: _____

A. Multi-Unit Dwelling Collection Scenario – 5 Year Term Contractor Owned Carts

- Single Stream Weekly
- Single Stream Every Other Week
- Other : _____

(Please list page of proposal where this is described) _____

Proposed price per Multi-unit dwelling per Month \$ _____ per MUD pull

B. Revenue Share Proposal

Revenue share percentage _____ % of published price index

Less processing cost per ton _____ per ton

C. Alternate Revenue Share Proposal (please detail – provide attachments if necessary)

Make additional copies of this form to propose more than one scenario.

ATTACHMENT E – 14

MULTI-UNIT DWELLING COLLECTION PRICE WORKSHEET

Company name: _____

Contact person/Title: _____

Address: _____

Phone: _____ E-mail: _____

A. Multi-Unit Dwelling Collection Scenario – 5 Year Term City Owned Carts

Single Stream Weekly

Single Stream Every Other Week

Other : _____

(Please list page of proposal where this is described) _____

Proposed price per Multi-unit dwelling per Month \$_____ per MUD pull

B. Revenue Share Proposal

Revenue share percentage _____ % of published price index

Less processing cost per ton _____ per ton

C. Alternate Revenue Share Proposal (please detail – provide attachments if necessary)

Make additional copies of this form to propose more than one scenario.

ATTACHMENT E – 15

CITY PARK COLLECTION PRICE WORKSHEET

Company name: _____

Contact person/Title: _____

Address: _____

Phone: _____ E-mail: _____

**A. City Park Collection Scenario: Adjacent to Parking Lots – 5 Year Term
Contractor Owned Carts**

- Single Stream Weekly
- Single Stream Every Other Week
- Other : _____

(Please list page of proposal where this is described) _____

Proposed price per Recycling Cart at a City Park per Month \$_____ per CART pull

B. Revenue Share Proposal

Revenue share percentage _____ % of published price index

Less processing cost per ton _____ per ton

C. Alternate Revenue Share Proposal (please detail – provide attachments if necessary)

Make additional copies of this form to propose more than one scenario.

ATTACHMENT E – 16

CITY PARK COLLECTION PRICE WORKSHEET

Company name: _____

Contact person/Title: _____

Address: _____

Phone: _____ E-mail: _____

A. City Park Collection Scenario: Adjacent to Parking Lots – 5 Year Term
City Owned Carts

- Single Stream Weekly
- Single Stream Every Other Week
- Other : _____

(Please list page of proposal where this is described) _____

Proposed price per Recycling Cart at a City Park per Month \$_____ per CART pull

B. Revenue Share Proposal

Revenue share percentage _____ % of published price index

Less processing cost per ton _____ per ton

C. Alternate Revenue Share Proposal (please detail – provide attachments if necessary)

Make additional copies of this form to propose more than one scenario.

ATTACHMENT E – 17

CITY PARK COLLECTION PRICE WORKSHEET

Company name: _____

Contact person/Title: _____

Address: _____

Phone: _____ E-mail: _____

**A. City Park Collection Scenario: Adjacent to Buildings (walk up) – 5 Year Term
Contractor Owned Carts**

Single Stream Weekly

Single Stream Every Other Week

Other : _____

(Please list page of proposal where this is described) _____

Proposed price per Recycling Cart at a City Park per Month \$_____ per CART pull

B. Revenue Share Proposal

Revenue share percentage _____ % of published price index

Less processing cost per ton _____ per ton

C. Alternate Revenue Share Proposal (please detail – provide attachments if necessary)

Make additional copies of this form to propose more than one scenario.

ATTACHMENT E – 18
CITY PARK COLLECTION PRICE WORKSHEET

Company name: _____

Contact person/Title: _____

Address: _____

Phone: _____ E-mail: _____

A. City Park Collection Scenario: Adjacent to Buildings (walk up) – 5 Year Term
City Owned Carts

Single Stream Weekly

Single Stream Every Other Week

Other : _____

(Please list page of proposal where this is described) _____

Proposed price per Recycling Cart at a City Park per Month \$_____ per CART pull

B. Revenue Share Proposal

Revenue share percentage _____ % of published price index

Less processing cost per ton _____ per ton

C. Alternate Revenue Share Proposal (please detail – provide attachments if necessary)

Make additional copies of this form to propose more than one scenario.

ATTACHMENT E – 19

CITY PARK COLLECTION PRICE WORKSHEET

Company name: _____

Contact person/Title: _____

Address: _____

Phone: _____ E-mail: _____

**A. City Park Collection Scenario: Trails & Pathways – 5 Year Term
Contractor Owned Carts**

- Single Stream Weekly
- Single Stream Every Other Week
- Other : _____

(Please list page of proposal where this is described) _____

Proposed price per Recycling Cart at a City Park per Month \$_____ per CART pull

B. Revenue Share Proposal

Revenue share percentage _____ % of published price index

Less processing cost per ton _____ per ton

C. Alternate Revenue Share Proposal (please detail – provide attachments if necessary)

Make additional copies of this form to propose more than one scenario.

ATTACHMENT E – 20
CITY PARK COLLECTION PRICE WORKSHEET

Company name: _____

Contact person/Title: _____

Address: _____

Phone: _____ E-mail: _____

A. City Park Collection Scenario: Trails & Pathways – 5 Year Term

City Owned Carts

Single Stream Weekly

Single Stream Every Other Week

Other : _____

(Please list page of proposal where this is described) _____

Proposed price per Recycling Cart at a City Park per Month \$_____ per CART pull

B. Revenue Share Proposal

Revenue share percentage _____ % of published price index

Less processing cost per ton _____ per ton

C. Alternate Revenue Share Proposal (please detail – provide attachments if necessary)

Make additional copies of this form to propose more than one scenario.

Attachment F

Value Added Plan

Identify any options, ideas, alternatives, or suggestions to add value to this service. Include a short description of how it adds value to the project and identify if the items will increase or decrease cost or satisfaction. All cost impacts associated with these value added options must NOT be included in your base cost. You may add or delete rows if necessary, but do not exceed the two-page limit.

Item 1 Claim: _____
How will this add value? _____
Documented Performance: _____
Cost Impact: _____

Item 2 Claim: _____
How will this add value? _____
Documented Performance: _____
Cost Impact: _____

Item 3 Claim: _____
How will this add value? _____
Documented Performance: _____
Cost Impact: _____

Item 4 Claim: _____
How will this add value? _____
Documented Performance: _____
Cost Impact: _____

Item 5 Claim: _____
How will this add value? _____
Documented Performance: _____
Cost Impact: _____

Item 6 Claim: _____
How will this add value? _____
Documented Performance: _____
Cost Impact: _____

Costs: 3 Year Base

Proposer	Service Frequency (check one)		Cart Owner (check one)		Proposal Scoring Total (with fees)	Ranking	Notes
	Weekly	Bi-weekly	Vendor	City			
Proposer 1 - Proposal B	M	S		X	88.2	1	
Proposer 3 - Proposal A-2	M	S	X		85.7	2	
Proposer 2 - Proposal B		M,S		X	84.1	3	
Proposer 3 - Proposal A-1	M	S	X		84.0	4	
Proposer 3 - Proposal B-2	M	S		X	83.7	5	
Proposer 3 - Proposal A-3	M	S	X		83.0	6	
Proposer 3 - Proposal B-1	M	S		X	82.2	7	
Proposer 3 - Proposal B-3	M	S		X	80.1	8	
Proposer 2 - Proposal A		M,S	X		78.9	9	
Proposer 1 - Proposal A	M	S	X		75.4	10	
Proposer 4 - Proposal A-2	M	S	X		72.7	11	
Proposer 4 - Proposal B-2	M	S		X	72.1	12	
Proposer 4 - Proposal A-1	M	S	X		66.4	13	Basic Service Only (No Events)
Proposer 4 - Proposal B-1	M	S		X	66.2	14	Basic Service Only (No Events)

Costs: 3 Year Base + Parks

Proposer	Service Frequency (check one)		Cart Owner (check one)		Proposal Scoring Total (with fees)	Ranking	Notes
	Weekly	Bi-weekly	Vendor	City			
Proposer 3 - Proposal A-2	M, P	S, P	X		91.3	1	
Proposer 3 - Proposal A-1	M, P	S, P	X		89.4	2	
Proposer 2 - Proposal B		M, S, P		X	89.3	3	Only Parking Lot Pickup for Parks
Proposer 3 - Proposal B-2	M, P	S, P		X	89.1	4	
Proposer 3 - Proposal A-3	M, P	S, P	X		88.3	5	
Proposer 3 - Proposal B-1	M, P	S, P		X	87.4	6	
Proposer 1 - Proposal B	M	S, P		X	86.6	7	
Proposer 3 - Proposal B-3	M, P	S, P		X	85.0	8	
Proposer 2 - Proposal A		M, S, P	X		83.2	9	Only Parking Lot Pickup for Parks
Proposer 4 - Proposal A-2	M, P	S	X		76.9	10	Base Service Only (No Events)
Proposer 4 - Proposal B-2	M, P	S		X	76.3	11	Base Service Only (No Events)
Proposer 1 - Proposal A	M	S, P	X		75.8	12	
Proposer 4 - Proposal A-1	M, P	S	X		69.6	13	
Proposer 4 - Proposal B-1	M, P	S		X	69.5	14	

Costs: 5 Year Base

Proposer	Service Frequency (check one)		Cart Owner (check one)		Proposal Scoring Total (with fees)	Ranking	Notes
	Weekly	Bi-weekly	Vendor	City			
Proposer 3 - Proposal C-2	M	S	X		91.3	1	
Proposer 3 - Proposal C-1	M	S	X		89.1	2	
Proposer 3 - Proposal D-2	M	S		X	88.9	3	
Proposer 3 - Proposal C-3	M	S	X		87.9	4	
Proposer 2 - Proposal D		M,S		X	87.5	5	
Proposer 3 - Proposal D-1	M	S		X	87.0	6	
Proposer 3 - Proposal D-3	M	S		X	84.5	7	
Proposer 1 - Proposal D	M	S		X	83.1	8	
Proposer 2 - Proposal C		M,S	X		83.0	9	
Proposer 4 - Proposal C-2	M	S	X		76.5	10	Basic Service Only (No Events)
Proposer 1 - Proposal C	M	S	X		75.9	11	
Proposer 4 - Proposal D-2	M	S		X	74.1	12	Basic Service Only (No Events)
Proposer 4 - Proposal C-1	M	S	X		69.2	13	
Proposer 4 - Proposal D-1	M	S		X	67.7	14	

Costs: 5 Year Base + Parks

Proposer	Service Frequency (check one)		Cart Owner (check one)		Proposal Scoring Total (with fees)	Ranking	Notes
	Weekly	Bi-weekly	Vendor	City			
Proposer 3 - Proposal C-2	M, P	S, P	X		91.3	1	
Proposer 3 - Proposal C-1	M, P	S, P	X		89.2	2	
Proposer 2 - Proposal D		M, S, P		X	89.1	3	Only Parking Lot Pickup for Parks
Proposer 3 - Proposal D-2	M, P	S, P		X	89.0	4	
Proposer 3 - Proposal C-3	M, P	S, P	X		88.1	5	
Proposer 3 - Proposal D-1	M, P	S, P		X	87.1	6	
Proposer 3 - Proposal D-3	M, P	S, P		X	84.7	7	
Proposer 2 - Proposal C		M, S, P	X		84.4	8	Only Parking Lot Pickup for Parks
Proposer 1 - Proposal D	M	S, P		X	78.4	9	
Proposer 4 - Proposal C-2	M, P	S	X		77.3	10	Base Service Only (No Events)
Proposer 4 - Proposal D-2	M, P	S		X	74.9	11	Base Service Only (No Events)
Proposer 1 - Proposal C	M	S, P	X		72.8	12	
Proposer 4 - Proposal C-1	M, P	S	X		69.8	13	
Proposer 4 - Proposal D-1	M, P	S		X	68.3	14	

ROSEVILLE
REQUEST FOR COUNCIL ACTION

Date: 7/18/2016
Item No.: 15.a

Department Approval



City Manager Approval



Item Description: Authorization to Develop a Contract with Accela for a New Permitting, Inspections, Code Enforcement, and Licensing System

BACKGROUND

There has been increasing recognition among staff that some of the City's internal processes could be improved by having better information sharing, more clearly-defined workflows, and systems that can integrate between departments. In addition, there are very few opportunities for residents, contractors, and businesses to conduct transactions with the City online, which is increasingly out of step with how people live and work.

With the goal of modernizing our service provision, Community Development staff has been evaluating e-government software periodically over the past two years. Most vendors now use cloud-based products (i.e., software-as-a-service), where the vendor assumes all support, deployment, data storage, and payment processing responsibilities and users need only a web browser to interact with the system.

The Building Division of Community Development currently uses a dated permitting system with no online capability, and still relies on the system that predated it to conduct cumbersome historical permit research when information requests are received. The current system's reporting limitations and inability to integrate with the financial system result in time-consuming monthly reconciliation done by hand. Residents and contractors have to fill out applications by hand, drop them off in person or by fax, and have to make a trip to City Hall to pick up issued permits and licenses and pay for them.

PROPOSED SOLUTION

Accela, a firm specializing in government software, has been identified as the vendor offering the most feature-rich solution at a manageable cost. Between the Land Management and Licensing modules, the City would have the potential to offer any of the following services online: building permits and inspections, code enforcement complaints, rental licensing, city contractor licenses, fire inspections, right-of-way permits, and more. In 2015, Accela acquired Springbrook Software, the vendor of the City's financial system—offering the prospect of putting many City functions spanning multiple departments into an integrated, organization-wide system.

Of the cities in the metro area doing online permitting, most are LOGIS clients and use its ePermits system. Investigation of the LOGIS system found it to offer less functionality than Accela at a higher annual cost. The TRAKiT system used by Woodbury, Burnsville, and West St. Paul is closer to matching Accela's feature set, but at *significantly* higher initial cost and requires several add-on options to accomplish what can be done in the core Accela system.

32 With the Accela system, the public will be able to use the City's website to search for a property and
33 retrieve its full permit and code enforcement history, instead of having to make information requests
34 via phone or email. Applicants can monitor the progress of their applications and receive email
35 updates at different stages of review and approval.

36 Included with this staff report is a Functionality Comparison Table (Attachment A) that provides a
37 side by side comparison of what Accela and competitors offer, along with some screenshots of the
38 system demonstrating its capabilities (Attachment B).

39 **SUMMARY**

40 The benefits of the new system for residents and contractors include:

- 41 ▪ Ability to conduct business with the City outside of standard hours
- 42 ▪ Ability to pay for permits online
- 43 ▪ Receive email progress updates of an application or code enforcement issue
- 44 ▪ Ability to request inspections online
- 45 ▪ Fewer required trips to City Hall
- 46 ▪ Increased transparency

47
48 The benefits of the new system for City staff include:

- 49 ▪ Improved inter-departmental workflow and review coordination on large projects
- 50 ▪ Improved ability to reconcile permit/land use application revenue with the City financial
51 system
- 52 ▪ Enhanced reporting and data tracking
- 53 ▪ Mobile support for building inspections and code enforcement

54 **POLICY OBJECTIVE**

55 Online permitting was identified as a Strategic Technology Initiative organizational budget priority
56 in the presentation at the May 16, 2016 Council meeting.

57 **BUDGET IMPLICATIONS**

58 Community Development has budgeted \$20,000 in 2016 towards implementation of a new
59 permitting solution, and will be budgeting a further \$50,000 in 2017, with the expectation that the
60 implementation may run into next year. The ongoing annual cost of the system will be fee-
61 supported. The Planning Division started collecting a fee on all land use applications in support of
62 this system at the start of 2016.

63 **STAFF RECOMMENDATION**

64 Authorize staff to start the process of developing a professional services agreement with Accela.

65 **REQUESTED COUNCIL ACTION**

66 Receive the presentation, provide feedback, and authorize staff to start developing a professional
67 services agreement with Accela to implement a new software solution for permits, inspections,
68 licensing, and code enforcement.

Prepared by: Joel Koepp, GIS Technician
Attachments: A: Functionality Comparison Table
 B: System Screenshots

Software Functionality Comparison Table

	Accela	ViewPoint	TRAKiT	LOGIS	PermitWorks
Cost Structure	Per User	Per Transaction	Per User	Per Transaction	Per Module
Cloud-based	•	•	Optional	•	
Online permit applications	•	•	•	Limited	
Online licensing	•	•	•	In Development	
Online land use/planning applications	•	•	•		
Citizen request portal	•	•	•		
Online payment (Credit cards)	•	•	•	•	
Online payment (ACH/E-check)	•				
Escrow/trust account support	•				
Mapping integration	•	Limited	None*	•	
Mobile support	•	•	•	•	
Approximate Annual Cost <i>(assumes 10-12 City users)</i>	\$24,000-\$28,000	\$30,000-\$36,000	\$15,000-\$20,000	\$40,000-50,000	\$4,000

Notes

* TRAKiT's mapping support exists, but requires ArcGIS Server, which the City does not use

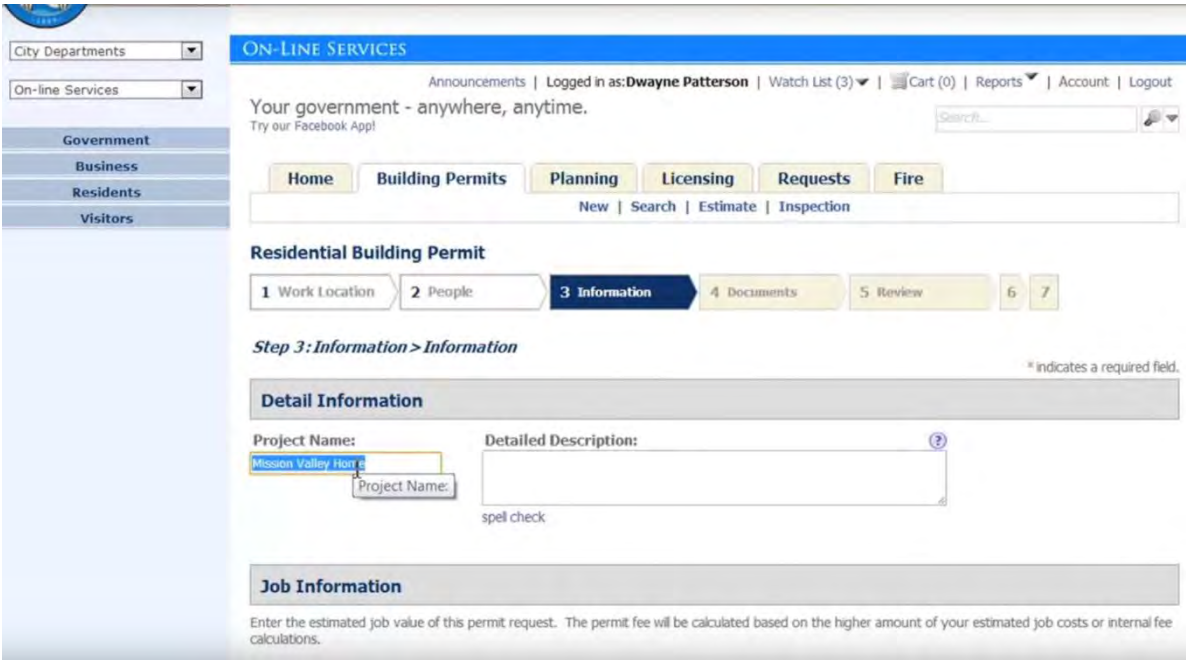
Acela Screenshots: Citizen/Contractor Perspective

City of Rochester
Acela Citizen Access

The screenshot shows the top portion of the City of Rochester Citizen Access portal. The header includes the City of Rochester logo and the slogan "First Class City, First Class Service". Navigation links for "Home" and "Search" are present. The main content area is titled "Citizen Access City of Rochester / Olmsted County" and includes a welcome message, login instructions for both unregistered and registered users, and a "What would you like to do today?" section with four service categories: Building Permits, Rental Housing, Planning/Development Review, and General Information. A search bar is located in the top right, and a "Login" box is positioned on the right side of the page. A "Need Help?" section with a link to "Click Here for How To Videos for Citizen Access" and a list of supported browsers (Internet Explorer 10 & 11, Mozilla Firefox 32, Google Chrome 37, Safari 6, Opera 24) is located at the bottom right.

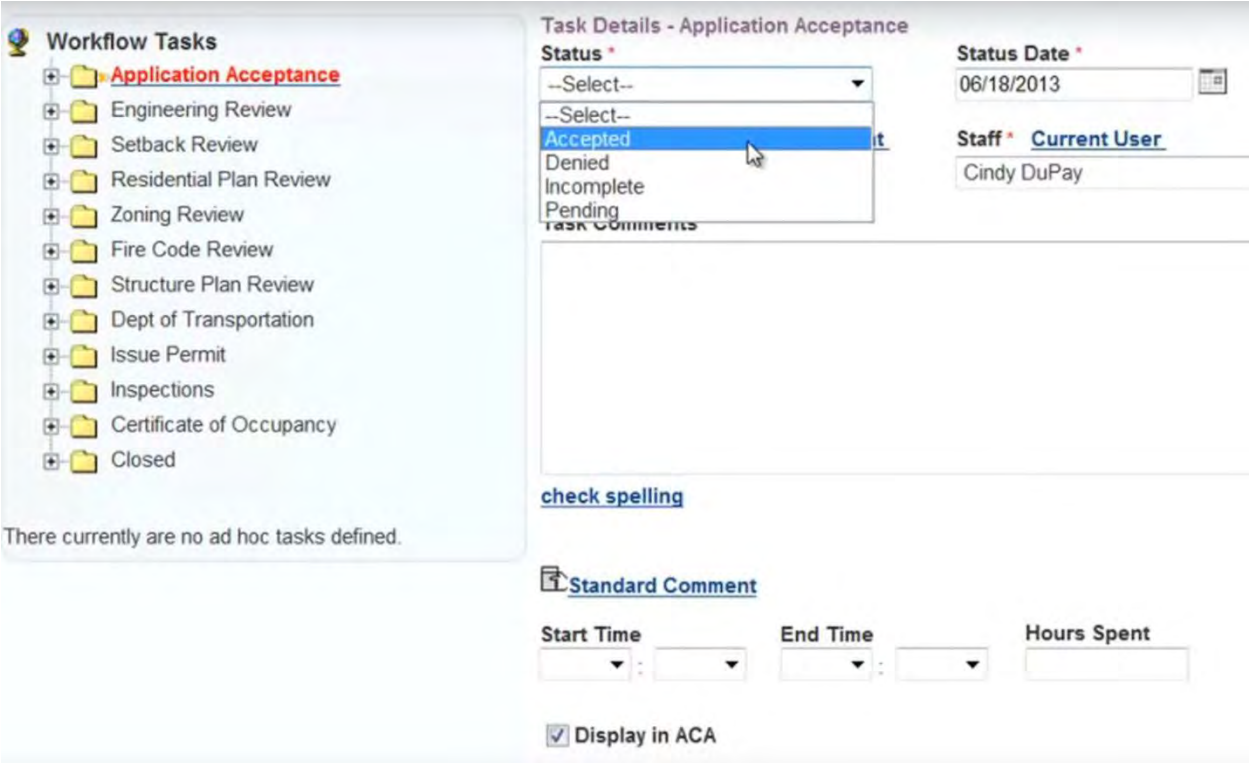
This screenshot displays the search interface of the City of Rochester Citizen Access portal. It features a search bar at the top right and a "Search for Permits or Applications" section. Below this, there are instructions on how to search and a list of search criteria: Site Address, Record Information, and Contact. A "General Search" form is provided with fields for Permit Number, Permit Type, Start Date, End Date, Building No., Street Name, Street Type, Direction, Parcel No., City, First Name, Last Name, and Name of Business. A "Search Additional Criteria" link is located below the form. At the bottom, there are "Search" and "Clear" buttons.

Applicant enters site address, project description, and licensed contractors

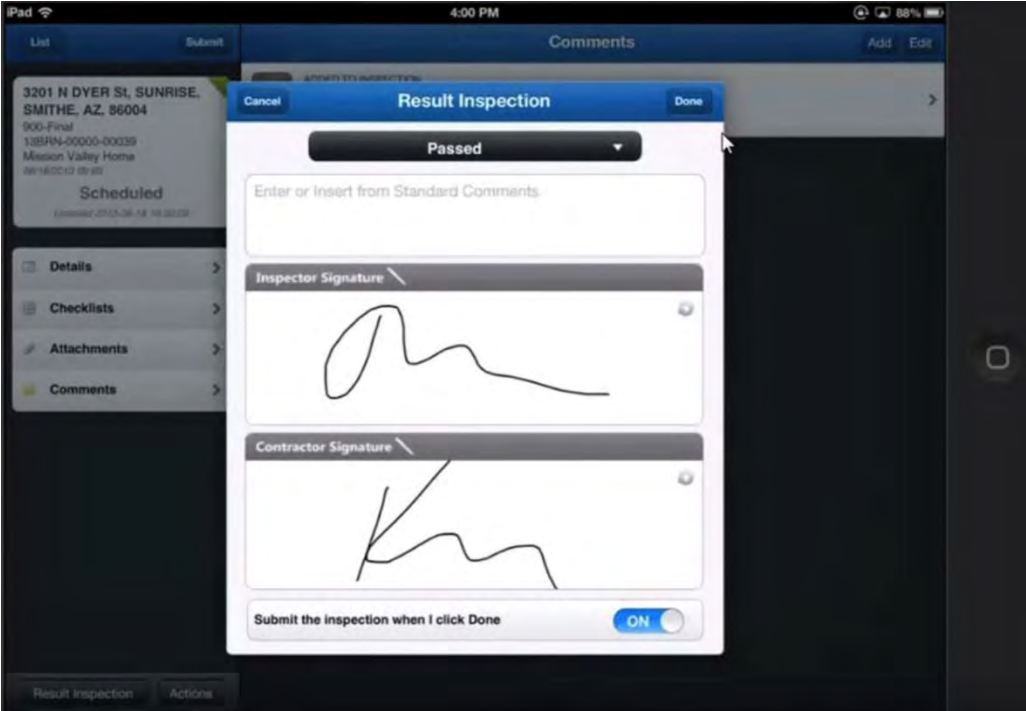


Uploading plans and documents in support of an application

Accla Screenshots: Staff User Perspective



Update review status, add comments, post progress to Citizen Access portal for public view



Record inspections in field on mobile device

ROSEVILLE
REQUEST FOR COUNCIL ACTION

Date: July 18, 2016
Item No.: 15.b

Department Approval

City Manager Approval



Item Description: Receive Update on New Employee Positions Created in the 2016 Budget

1 **BACKGROUND**

2 The adopted 2016 City Budget included the addition of 7.0 FTE positions. The new positions were:
3 Assistant Fire Chief (and reorganizing to allow for full-time shift supervision by the Battalion Chiefs)
4 Park Building Scheduler (Part-Time)
5 Finance Department Part-Time Receptionist
6 Passport Supervisor
7 Auto Dealers License Specialist
8 Network Operations Supervisor
9 Server Support Specialist
10 Computer Support Specialist

11 The City Council has asked for a mid-year update on the status of these positions. All positions have
12 been filled and are currently working in their roles. Included as Attachment A are a series of memos
13 from Department Heads providing an update on the new employee positions and the impact to their
14 Departments.

15 **POLICY OBJECTIVE**

16 To review past budgetary decisions to ensure the public tax dollars are being effectively spent in
17 providing ensure quality and efficient City services and programs.

18 **FINANCIAL IMPACTS**

19 No financial impact. Report is for informational purposes only.

20 **STAFF RECOMMENDATION**

21 None. Report is for informational purposes only.

22 **REQUESTED COUNCIL ACTION**

23 NA

Prepared by: Patrick Trudgeon

Attachments: A: Memo from Chief Tim O'Neill, Fire Department
B: Memo for Chris Miller, Finance Director
C: Memo for Lonnie Brokke, Parks and Recreation Director



Employee Impact Report

Roseville Fire Department- Battalion Chiefs

June 7, 2016

The Fire Department transitioned from a primarily part-time supervisory program to completely full-time on March 1, 2016 utilizing three battalion chiefs on rotating 24-hour schedules. Below is an update on progress and status of the new positions broken down by category.

Operations & Response	<ul style="list-style-type: none"> ● Working very closely to maintain positive working relations and a respectful workplace between full-time and part-time fire staff. ● Have assisted in an incident command role on multiple large-scale incidents since taking over their new role. ● Taken an active role with the new departmental approach to fire inspections and fire prevention.
Leadership	<ul style="list-style-type: none"> ● Improved department leadership team cohesion. ● Actively participating in command staff meetings, Ramsey County Fire Chief's meetings, and other community events and programs. ● All three battalion chiefs are working through an internal development and training program to improve knowledge and skill set. ● Significantly improved consistency amongst the shift crews and personnel when it comes to training, call response, and community event involvement.
Shift Management	<ul style="list-style-type: none"> ● Effectively balance their shift crews to maximize our fire department's resources and abilities to respond to calls, be active in the community, and perform fire inspections. ● Perform annual performance reviews of their full-time firefighter staff. ● Positioned themselves to take on the majority of the day-to-day operations of the fire department when it comes to equipment, fleet, and call response.
Training	<ul style="list-style-type: none"> ● Lead and instruct all on-shift training, which is in excess of 15 hours per week of training and instruction. ● Instructed large multi-company training drills. ● Written and developed multiple on-shift training drills.
Future Opportunities	<ul style="list-style-type: none"> ● The Fire Department will continue to provide on-going feedback and evaluate progress. ● The Fire Department will continue to develop consistency and high standard of expectations for the full-time and part-time staff. ● Seek out additional opportunities for outside training and experience. ● Communicate and establish a departmental succession plan.



Employee Impact Report

Roseville Fire Department- Firefighters and Firefighter/Inspectors

June 7, 2016

As part of the on-going transition of the Fire Department we have implemented more full-time firefighters and firefighter-fire inspectors that work under three battalion chiefs on rotating 24-hour schedules. Below is an update on progress and status of their positions broken down by category.

Operations & Response	<ul style="list-style-type: none"> ● Working very closely to maintain positive working relations and a respectful workplace between full-time and part-time fire staff. ● Have developed advanced firefighting and EMS skills due to a more routine and consistent schedule and high volume of calls. ● Developed a more consistent and higher level of response expectation through their skill set and experience.
Leadership	<ul style="list-style-type: none"> ● Fulfill out of class roles (as an Acting Battalion Chief) in situations the Battalion Chief is out. ● The role of the firefighter-fire inspector has taken on a large leadership role to promote and improve our fire prevention division of the Fire Department. ● All firefighters take the lead on different calls and training situations; this has allowed for improved leadership and has been confidence-building for staff. ● Significantly improved consistency amongst the shift crews and personnel when it comes to training, call response, and community event involvement.
Fire Prevention	<ul style="list-style-type: none"> ● Effectively balance their shift crews, call volume, and duties to maintain a productive and active fire prevention division. ● Perform daily inspections that are proactive or permit driven. ● Active in training and personal development in an effort to allow the Fire Department to take the next step in our fire prevention progression.
Training	<ul style="list-style-type: none"> ● Firefighters, at times, lead and instruct on-shift training drills. ● Participate and take a lead role at large multi-company training drills. ● Actively seek out additional training needs and desires with their supervisors and the Assistant Fire Chief.
Future Opportunities	<ul style="list-style-type: none"> ● The Fire Department will continue to provide on-going feedback and evaluate progress. ● The Fire Department will continue to develop consistency and high standard of expectations for the full-time and part-time staff. ● Seek out additional opportunities for outside training and experience. ● Communicate and establish a departmental succession plan.



Memo

To: Pat Trudgeon, City Manager
From: Chris Miller, Finance Director
Date: July 13, 2016
Re: Update on Staffing Additions in the Finance Department

Introduction

Accompanying the approval of new staffing positions in the 2016 Budget, the City Council asked for an update on the hiring process and how those new positions have factored into departmental operations. For the Finance Department, the Council authorized the following new positions:

- Part-Time/Temporary Position (*0.50 FTE's: Finance Division*)
- Passport Supervisor & Auto Dealer Specialist (*2.0 FTE's: License Center Division*)
- IT Infrastructure Supervisor, Server Specialist, Computer Support Specialist (*3.0 FTE's: Information Technology Division*)

An update on these new positions is provided below.

Finance Division

After initially soliciting interest from college students, we eventually moved forward in hiring two part-time employees that work a combined 20 hours per week. Both employees are Roseville residents that were seeking limited hours in a customer service position.

The on-boarding process for both new hires is nearly complete which allows us to begin concentrating more staffing resources on the utility billing function, while also maintaining a full-time presence at the reception desk.

License Center Division

The two new positions within License Center division were both filled through internal promotions. The vacated positions were filled by increasing the hours of a couple of part-time employees as well as hiring a new individual. This transition was mostly completed in the spring although training will continue for the remainder of the year.

These positions were both identified in the License Center Strategic Plan and were in response to federal regulations requiring separate supervisory oversight of passport acceptance operations, as well as overall growth in transaction volumes. As a result of these hiring changes, the License Center is now in full compliance with all federal regulations.

To date, the License Center continues to realize strong growth. Revenue during the first six months of 2016 is up 11%, while expenditures are only up 6%. Moving forward, we expect this gap to close somewhat given that the new staffing levels were not fully in place until the spring. However,

it appears that we're on track to meet financial projections and the two new positions will be more than offset by increased revenues.

Information Technology Division

As noted above, the Council approved three new positions that were identified in the IT Strategic Plan. The Server Specialist and Computer Support Specialist positions were filled by the end of March and the on-boarding process for both are expected to be completed later this year.

The IT Infrastructure Supervisor position was filled by an internal promotion, which necessitated a new hiring process to fill the vacated Systems Engineer position. Our initial attempt at filling this position did not result in a successful hire. For the past couple of years it has been an increasing challenge to attract IT professionals in positions that require advanced education and skills. Fortunately a second attempt in June of this year did provide us with a solid candidate and we expect that individual to begin employment in mid-July.

With the addition of the first two new positions we've seen a decline in service ticket response times and have expanded coverage during non-traditional office hours. With each completed service ticket we ask customers how the overall experience was, and over the last several months survey respondents consistently assigned a high score. We believe the additional staffing played a significant role in these customer responses.

The new Systems Engineer position will also aid our ability to provide 24x7x365 coverage to all network users while also broadening our overall skillsets and ability to proactively monitor and manage our network.

July 11, 2016

To: Lonnie Brokke
 Fr: Jill Anfang
 Re: Mid-year review of Part-time Facility Coordinator Position

The .5 FTE Parks & Recreation Facility Coordinator position officially began on February 22, 2016.

The Facility Coordinator's time (20 hours each week) is spent mainly with customer communications (electronically & by phone), finalizing reservations, managing staff, inspecting facilities & working with contracted cleaning providers. On average, the Facility Coordinator's weekly time spent report include;

- 10 hours customer communication/inquiries/service/follow-up
- 5 hours facility reservations/data entry
- 4 hours facility management/inspection/custodial provider follow-up
- 4 hours staff management/supervision

This new position has been a good addition to the Parks & Recreation Operations Team. It has helped to somewhat alleviate the additional workload staff took on when the new park building facilities opened in December 2014.

During the past 5 months, we have found that while the addition of staff working 20 hours a week is very helpful, the responsibilities of the position require more than the 20 hours allocated in order to provide the timely service our Community expects.

- Calls and electronic inquiries come in seven days a week and at all times of the day.
- Facilities are available for use seven days a week.
- Contracted cleaning takes place seven days a week.
- Staff Management is a challenge.
 - Due to a variable schedule from week to week we are not able to guarantee a set number of hours for seasonal staff, this is something many need/expect.
 - Because of the non-consistent nature of the schedules we cannot always count on staff availability. Around the middle of each month we send out an inquiry to the staff to see when people are available for the following month. We build the schedule around the reservations received at that time & the staff availability. We continue to accept reservations as long as we can fulfill the staffing needs
 - We work to accommodate every request, even when a reservation request is made as few as 48 hours ahead of time. This takes time contacting available staff to check on their schedule before committing to a reservation.
- Rental expectations are high.
 - Facility management is responsible for insuring the staff is on time & the facility is prepared, clean, temperature controls are working and a buffer with the public is maintained.

Recreation staff continue to support the position to fill the work week gaps when the Facilities Coordinator is not in the office:

- The Assistant Director acts as the secondary contact; reviewing availability, finalizing reservations, showing facilities, working with staff.
- Customer Service staff receive calls and process registrations.
- On average, Recreation staff are working 12-15 hours each week on Facility Coordinator tasks.

To date the Facility Coordinator has initiated the following enhancements to the operation;

- An online calendar that allows prospective renters the opportunity to view building schedules.
- An online system for requesting a facility reservation.

I feel, facility use in 2016 has supported the addition of the Facility Coordinator position.

- To date, 780 reservations have been scheduled for the six park buildings between January 1 and December 31, 2016.
 - Five months remain for reservations to be made and revenues collected.
 - We have seen a trend in reservations being made 1-5 weeks out for more casual gatherings and with events with higher expectations tending to be scheduled 4-12 months out.
- 747 reservations were scheduled for the six park buildings in 2015.
- 2016 revenues to date: \$34,872
 - We will be implementing a fee increase beginning November 1, 2016.
- 2015 total revenues: \$26,597

I would like to see a continued review of the scope of this position (FTE and responsibilities) based on how we can best meet the community's expectations for accessible, well maintained locations to meet & gather within the City of Roseville.

ROSEVILLE
REQUEST FOR COUNCIL ACTION

Date: 7/18/2016
Item No.: 15.c

Department Approval

City Manager Approval



Item Description: Fire Department Emergency Management and Safety and Risk Management
Presentation

BACKGROUND

The Fire Department has been involved in a lead or support role with Emergency Management for many years. For the past four years the Fire Department has fulfilled the Emergency Management role for the City.

In 2016 the Fire Department took over coordination of the City's Employee Safety and Risk Management Program. This is a brand new program for the Fire Department as we transition our department into the future.

Tonight the Fire Department will present a full update on both the Emergency Management and Safety and Risk Management programs. This presentation will give an update as well as set the stage for some of our goals moving forward in both program areas.

POLICY OBJECTIVE

Full Council update on key programs within the city.

FINANCIAL IMPACTS

There no financial impacts at this time.

STAFF RECOMMENDATION

No action is needed at this time. Item is only for discussion purposes at this time.

REQUESTED COUNCIL ACTION

No action is needed at this time. Item is only for discussion purposes at this time.

Prepared by: David Brosnahan, Assistant Fire Chief (651) 792-7333

Attachments: None



July 2016

Roseville Fire Department
Emergency Management &
Safety & Risk Management

Fire Department Review

- **Emergency Management**

- Varying levels of involvement and coordination for many years.
- Within the Fire Department for the last four years.

- **Safety and Risk Management**

- New Program for Us in 2016

Emergency Management: Catch-Up

- **Table Top Exercise with Ramsey County**
 - February 2016
- **FEMA Certification Overhaul and Review**
 - On-going
 - Compliance
- **Three-Year Siren Replacement Program**
 - Completed in 2016
- **EOC Assessment and Review**
 - Spring 2016
- **Continuity of Operations Plan (COOP)**
 - Started in 2015
 - On-going
- **Everbridge Notification Program**
 - 3-Deep in each department

Emergency Management: Future Programs & Opportunities

- On-Going FEMA Certifications
 - New hires and promotions
- Large-Scale Emergency Management Drill
 - Second Quarter 2017
- Emergency Management Institute, Emmitsburg, MD
 - 2017 or 2018
- COOP Program Build-Out

Challenges and Opportunities

- Weather
 - Ice storm with prolonged power outage
 - Summer storms
- Civil Unrest Events

Safety and Risk Management

- Initial steps and stages of development
- Unique opportunities for inter-departmental relations

Accomplishments

- 100% employee compliance with OSHA mandated Right to Know Training.
- Employee Injury and Tracking Program
- Employee Lost Time Recognition Program
 - As of today, there have been no lost time injuries.
- Cross-Departmental Cooperation
- City staff CPR training

Safety and Risk Management: Future Plans

- Review and develop a 2017 contract with Integrated Loss Control (ILC).
- Build the 2017 calendar for training and safety events.
- Evaluate safety training providers.
- Promote our new loss time prevention initiatives.

Questions?



ROSEVILLE
REQUEST FOR COUNCIL ACTION

Date: 7/18/2016

Item No.: 15.d

Department Approval



City Manager Approval



Item Description: Fire Department City Code Update Presentation

BACKGROUND

The Fire Department is in the initial phases of reorganizing our Fire Prevention/Inspections Program. As the Fire Department continues to move to a new staffing model, along with the timely retirement of our long serving Fire Marshal, the timing for review of all fire prevention and inspection programs was ideal.

The Fire Department trained 13 firefighters in basic fire inspections in late fall 2015 into early winter 2016. The department now has three designated Fire Marshals, and three designated Fire Inspectors. Each of the department's three shifts is staffed with one Fire Inspector.

The Department is changing and updating all facets of the Prevention & Inspections program. One of the first orders of business was review and updating of the current City Code as it applies to areas of Fire Inspections and enforcement.

Tonight the Fire Department will present areas of the City Code which we are recommending changes, updates, and will discuss the rationale for the recommendations. We are looking for Council direction on a concept level at this time, and will bring changes back for further wording review, and then for final approval following the detailed review.

POLICY OBJECTIVE

Update Code City code to better represent current Fire Department operations, and bring compliant with the 2016 State Fire Code.

FINANCIAL IMPACTS

There no financial impacts at this time.

STAFF RECOMMENDATION

No action is needed at this time. Item is only for discussion purposes at this time.

REQUESTED COUNCIL ACTION

No action is needed at this time. Item is only for discussion purposes at this time.

Prepared by: Timothy O'Neill, Fire Chief (651) 792-7305

Attachments: None

Chapter 404-Air Pollution Control

- SECTION:
- 404.01: Adoption of State Standards
- 404.02: Open Burning
- **404.01: ADOPTION OF STATE STANDARDS:**
- Air Pollution Control Rules, Regulations, and Air Quality Standards of Minnesota Pollution Control Agency, 1969 Edition, as amended, is hereby adopted by reference into the City Code as if fully set forth.
(Ord. 625, 7-20-70)

- **404.02: OPEN BURNING:**

- A. Prohibited: Except as provided in subsection B, all open burning is prohibited in the City.
- B. Exceptions: Recreational campfires, fires for the purpose of bona fide Fire Department training, as approved by the Fire Chief, and open burning of trees resulting from extensive storm damage, at a central collection site, when approved by the Fire Chief. The following requirements shall apply to all recreational fires:
 - **1. Permanent enclosures: The minimum distance to a structure or property line shall be 25 feet**
 - **2. Portable enclosures: The minimum distance to a structure or property line shall be 15 feet**
 - 3. The maximum permitted size shall be 3 feet in diameter.
 - 4. Permitted fuels - charcoal or one 1 inch minimum diameter wood.
 - **5. Non-permitted fuels-trash, debris, grass, tree trimmings, leaves, or similar materials shall not be allowed.**
 - 6. Recreational fires shall be used for cooking, social or recreational purposes.
 - 7. The maximum duration shall be four hours.
 - 8. No combustible materials shall be placed within a three foot radius of fire.
 - 9. The fire shall be constantly attended by a responsible adult.
 - 10. A means of extinguishing the fire shall be present (such as a garden hose or a fire extinguisher).

- Permits Required: It shall be the duty of the Fire Chief and/or Fire Marshal to investigate requests for and to issue open burning permits for the purposes stated in subsection B.
- **D. Institutional Recreational Burning Permits- The Fire Chief and/or Fire Marshal may issue institutional recreation burning permits for schools, social clubs and other organizations, in situations where unique circumstances preclude the ability of the institution to meet the standards of the code. Conditions may be attached to the permit. (Ord.1152, 9 26 94)**
- E. Prairie Grass/Vegetative Ground Cover Burning Permits: The Fire Chief and/or Fire Marshal may issue burning permits to allow the burn-off of prairie grass and vegetative ground cover on the following terms:
 - 1. Notice of the issuance of the permit shall be given to property owners within 350 feet of the subject property at least three days prior to the burn.
 - 2. Conditions may be imposed by the Fire Chief and/or Fire Marshal, including but not limited to a condition that the City Fire Department may conduct or supervise a burn where safety considerations warrant it.
 - 3. The permittee shall pay the fee as established by the City's Fee Schedule in Section 314.05.
- (Ord. 1352, 8-27-2007)
-

Chapter 902- Fire Prevention

- **CHAPTER 902
FIRE PREVENTION**
-
- SECTION:
-
- 902.01: Adoption of Minnesota State Fire Code
- 902.02: Establishment and Duties of Fire Marshal
- 902.03: Permits Required
- 902.04: Fire Prevention Inspections
- **902.05 Explosives and Blasting Agents**
- 902.06: Storage of Flammable Liquids
- 902.07: Bulk Storage of Liquefied Petroleum Gas
- 902.08: Open Flame Fire on Apartment Balconies
- 902.09: New Materials, Process or Occupancies
- 902.10: Evidence of Compliance with Code
- 902.11: Revocation of Permits
- 902.12: Day Care Facilities Fire Code Inspection
- 902.13 Appeal

- **902.02: ESTABLISHMENT AND DUTIES OF FIRE MARSHAL (s):**
- A. The Minnesota State Fire Code shall be enforced by the office of the **Fire Chief of the City. Replaced Fire Marshal with Fire Chief**
- B. The Fire Marshal **(s)** shall be appointed by the Fire Chief. (Ord. 976, 6-24-85)
- C. Whenever the term State Fire Marshal or Fire Chief appear in the Minnesota State Fire Code, it shall include the Fire Marshal **(s)** of the City. (Ord. 1060, 5-22-89)
- (Ord. 1289, 8-4-2003, eff 1-1-2004)
- D. The Chief of the Fire Department may detail members of the Fire Department as **Fire Inspectors. Replaced assistant Fire Marshals**
- **E. A report of the office of the Fire Marshal shall be made annually and transmitted to the City Manager. It shall contain all proceedings under this code with such statistics as the City Manager may require. (Ord.976, 6 24 85)-- REMOVE**

- **902.03: PERMITS REQUIRED:**

A permit from the Fire Marshal is required to conduct the following:

- A. Install any automatic fire sprinkler system.
- B. Install any automatic fire suppression or extinguishing system. (Ord. 1060, 5-22-89)
- C. Modify an automatic sprinkler, fire suppression system or fire extinguishing system. (Ord. 1095, 7-22-91)
- D. Install any aboveground or underground liquid fuel storage tank.
- E. Install any aboveground or underground liquefied gas storage tank.
- F. Install or modify any fire alarm detection or signaling system. **when the value of the installation or modification exceeds one thousand dollars (\$1,000.00). Remove the value stipulation**
- G. Remove an underground liquid fuel storage tank. (Ord. 1060, 5-22-89)
- H. Clean and degrease commercial hoods and ducts. (1995 Code)
- **I. Fireworks, display and sale as permitted by State Statute. New**
- **J. Open Burning (prairie burns, trees, brush) New**

- **902.05: EXPLOSIVES AND BLASTING AGENTS:**
- A. Establishment of Limits of Districts in which Storage of Explosives and Blasting Agents are to be Prohibited: Storage of explosives and blasting agents is prohibited in all areas other than those zoned I-1 and I-2 and then only when stored in accordance with NFPA No. 495.
- B. Establishment of Motor Vehicle Routes for Vehicles Transporting Explosives and Blasting Agents: Designated routes for vehicles transporting explosives and blasting agents are hereby established as follows: State Trunk Highway 36 from Rice Street west to the west City limits, State Highway 280 from the south City limits to the confluence with STH No. 36 and Interstate 35W to the north City limits, Snelling Avenue north of STH No. 36 to County Road "C", County Road "C" from Snelling Avenue west to Long Lake Road, Fairview Avenue from County Road "C" north to the intersection of Terrace Drive, Long Lake Road south from County Road "C" to Terminal Road, Terminal Road west to the Minnesota Transfer Railway tracks, and St. Croix Street south from Terminal Road to STH No. 36. (Ord. 867, 9-22-80) **Remove full section**

- **902.06: STORAGE OF FLAMMABLE LIQUIDS:**

- A. Outside Aboveground Tanks: The limits referred to in the Minnesota State Fire Code in which storage of flammable liquids in outside aboveground tanks is prohibited are hereby established as follows: All areas other than that area bounded by Cleveland Avenue, STH No. 36, the north City limits and the west City limits.
- B. New Bulk Plants: The limits referred to in the Minnesota State Fire Code in which new bulk plants for flammable liquids are prohibited are hereby established as follows: All areas other than that area bounded by Cleveland Avenue, STH No. 36, the north City limits and the west City limits. (Ord. 867, 9-22-80; amd. 1995 Code)
- (Ord. 1289, 8-4-2003, eff 1-1-2004)
- C. Other Nonresidential Areas:
 - 1. Permit: Notwithstanding the limits for aboveground storage tanks established in subsections A and B above, such storage tanks in other nonresidentially zoned areas may be allowed by issuance of a permit approved by the City Council. The permit is subject to review and recommendations of the Fire Marshal and to conditions imposed by the City Council.

- 2. Requirements: Storage tanks permitted by this subsection shall be designed to meet all applicable State and Federal regulations and setback requirements, shall be located in rear yards and shall be screened from eye level view from adjacent properties and public streets by buildings, landscaping or by a screen wall. Screen walls shall be constructed of similar and compatible materials to that of the principal structure.
- **3. Annual Review: Annually, the City Council shall review the site and tank permit for compliance with the original permit. Remove**
- 4. Termination for Noncompliance: The City Council may terminate the permit for noncompliance or require additional improvements consistent with this subsection.
- 5. Automatic Expiration; Extension of Permit: Such use of the land shall automatically expire five (5) years after the original date of approval. Thereafter the applicant may apply for an annual one year extension of the permit. (Ord. 1128, 9-27-93)

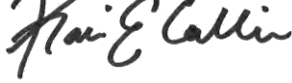
- **902.10: EVIDENCE OF COMPLIANCE WITH CODE:**
- **The City Manager or the Fire Marshal if so designated by the Manager, may accept written reports from qualified persons that any particular establishment is complying with all the regulations of the Minnesota State Fire Code. The City Manager in determining who is qualified to make such reports may consider licenses held by such individuals in other municipalities. (Ord. 867, 9-22-80) (Ord. 1289, 8-4-2003, eff 1-1-2004) Remove**


REQUEST FOR CITY COUNCIL ACTION

Agenda Date: **07/18/16**

Agenda Item: 15.e

Department Approval



City Manager Approval



Item Description: Discussion regarding high density residential housing districts and the Planned Unit Development (PUD) process (**PROJ0039**).

1 The City Council has had several recent conversations regarding high density residential (HDR)
2 proposals in the City of Roseville. One such conversation, a recent request by Good Samaritan
3 to up-zone property from HDR-1 to HDR-2, prompted Planning Division staff to explore
4 modifications to the zoning code that would allow HDR proposals to be reviewed on a case-by-
5 case basis for community impact. It is possible that density may not have been as great of a
6 concern with the Good Samaritan proposal if the Council had been allowed greater input into the
7 design or had the ability to apply conditions to mitigate community impact.

8 As we have reviewed the possible tools available in the Planning Division’s tool box, two
9 processes seem to provide the Council with the flexibility to review the density of proposed
10 developments: the Conditional Use (CU) process and the Planned Unit Development (PUD)
11 process. Each of these processes requires specific criteria and approvals that a project must
12 satisfy and each can also include conditions that protect citizens, neighborhoods and the City
13 against potential impacts. These processes also include a resolution or agreement that is
14 recorded against the property, binding the property to those specific and strict requirements until
15 they are formally removed by the City.

16 **USING THE CONDITIONAL USE PROCESS**

17 At the May 23 meeting the City Council expressed concerned over the absence of a density
18 limitation in the HDR-2 District. To address this concern, Planning Staff discussed amending
19 table 1004 – 6 to establish a maximum density of 36 units/acre for the HDR-2 district with any
20 proposal seeking a higher density than 36 units per acre, such as a low-impact senior living
21 development, being required to go through the Conditional Use process. Similarly, the Planning
22 Staff would suggest Council consider using the Conditional Use process to allow for increased
23 density in the HDR-1 District – any development proposed in an HDR-1 area seeking a density
24 between 25 to 36 units/acre would be required to go through the CU process. The CU process
25 affords the City greater flexibility to review the density of a proposed development and place
26 conditions, including density limitations, in order to address potential area impacts. All other
27 standards in the district would remain as currently listed.

28 Dimensional Standards:

Table 1004-6	HDR-1		HDR-2
	Attached	Multifamily	Multifamily
Maximum density	24 Units/net acre b		None 36 Units/net acre c
Minimum density	12 Units/net acre		24 Units/net acre
Maximum building height	35 Feet	65 Feet	95 Feet
Maximum improvement area	75%	75%	85%
Minimum front yard building setback			
Street	30 Feet	30 Feet	10 Feet
Interior courtyard	10 Feet	10 Feet	15 Feet
Minimum side yard building setback			
Interior	8 Feet (end unit)	20 Feet, when adjacent to ldr-1 or ldr-2 10 Feet, all other uses	20% Height of the building ^a
Corner	15 Feet	20 Feet	20% Height of the building ^a
Minimum rear yard building setback	30 Feet	30 Feet	50% Height of the building ^a

29 a The City may require a greater or lesser setback based on surrounding land
30 uses.

31 **b. Density in the HDR-1 district may be increased to 36 units/net acre with**
32 **approved conditional use.**

33 **c. Density in the HDR-2 district may be increased over 36 units/net acre**
34 **with approved conditional use.**

35 Ord. 1411, 6-13-2011); (Ord.1405, 2-28-2011)

36 **USING THE PLANNED UNIT DEVELOPMENT PROCESS**

37 When considering whether a development proposal is appropriate for PUD, the Planning
38 Division is required to assess the proposal against the overarching goals established in Section
39 1023.01.B of the recently adopted ordinance (and included as Attachment A). In the case of the
40 Good Samaritan proposal, Staff struggled to qualify the project under the current goals of the
41 PUD ordinance. The following are the overarching goals found in Section 1023.01.B of the PUD
42 regulations:

- 43 1. *Higher standards of site and building design such that a new development appears attractive and*
44 *inviting from all surrounding parcels;*
- 45 2. *Greater utilization of new technologies in building design, construction, and land development;*
- 46 3. *A more creative and efficient use of land than would otherwise be possible;*
- 47 4. *Incorporation of extensive landscaping and site amenities in excess of what is required by code;*
- 48 5. *Creation of high-quality park, open space, and trail opportunities that exceed the expectations*
49 *established in the Comprehensive Plan;*
- 50 6. *Enhanced access to a convenient and efficient multi-modal transportation option to service the*
51 *daily needs of residents at peak and non-peak use levels, with high connectivity to the larger*
52 *community;*
- 53 7. *Creative designs that reduce initial infrastructure costs as well as long-term maintenance and*
54 *operational costs;*

- 55 8. *The preservation and enhancement of desirable site characteristics (including flora and fauna,*
56 *scenic views, and screening);*
57 9. *Flexibility in design and construction to alleviate anticipated impacts to nearby properties and to*
58 *provide greater opportunity for increased buffers between uses of differing intensities;*
59 10. *Incorporation of structured parking to hide vehicle storage and to promote opportunities for*
60 *improved buffering between intensive uses and sensitive areas;*
61 11. *Elimination of repetition by encouraging a housing mixture that diversifies the architectural*
62 *qualities of a neighborhood;*
63 12. *Facilitation of a complementary mix of lifecycle housing; and*
64 13. *Accommodation of higher development intensity in areas where infrastructure and other systems*
65 *are capable of providing appropriate levels of public services and subsequently lower intensity in*
66 *areas where such services are inadequate or where natural features require protection and/or*
67 *preservation.*

68 Although these are not requirements, they are germane in determining whether a development
69 proposal can adequately achieve compliance with the main basis of supporting a project as a
70 PUD.

71 Goals aside, Planning Staff considered ways in which the Planned Unit Development (PUD)
72 process could be used to address the issue of density. Section 1023.07.F under, Area of
73 Flexibility, does support increased density in residential projects but no more than 10%. The
74 specific subsection reads as follows:

75 *Density – up to 10% increase in residential density if the PUD provided substantially more*
76 *site amenities and achieves more comprehensive plan goals than could be achieved in a*
77 *conventional development for the applicable land use zone.*

78 In order to support the proposed Good Samaritan development the density would need to
79 increase to 30%, which could present unintended consequences for the City as other projects
80 make their way through the PUD process. The Council could also consider breaking the density
81 flexibility into two subcategories, one for senior housing where the increased density is more
82 than 10% and the second for all other housing development proposals.

83 The Planning Division acknowledges that the City Council has expressed a general concern
84 regarding high-density residential proposals and community impact. Planning Division staff is
85 seeking guidance on how the City Council would like to review HDR proposals, specifically
86 senior housing, moving forward.

87 **CITY COUNCIL RECOMMENDED ACTION**

88 Provide Planning Division Staff direction on code amendments to HDR Dimensional Standards
89 or the PUD process to allow for greater flexibility in reviewing senior housing or high-density
90 residential proposals.

Prepared by: Thomas Paschke, City Planner and Kari Collins Interim Community Development Director
Attachment A: PUD ordinance

City of Roseville

ORDINANCE NO. 1497

**AN ORDINANCE ADDING TEXT TO TITLE 10 ZONING ORDINANCE
OF THE ROSEVILLE CITY CODE RELATING TO
PLANNED UNIT DEVELOPMENTS**

THE CITY OF ROSEVILLE ORDAINS:

Section 1. The City Council of the City of Roseville hereby adopts City Code, Title 10, Chapter 1023: Planned Unit Developments, as follows (formatting to match existing code standards):

1023.01: PURPOSE AND INTENT

- A.** The purpose of the Planned Unit Development (PUD) zoning district is to provide greater flexibility in the development of residential and non-residential areas in order to achieve more creative development outcomes while remaining economically viable and marketable. This is achieved by undertaking a process that results in a development outcome exceeding that which is typically achievable through the underlying zoning district. The City reserves the right to deny establishment of a PUD overlay district and direct a developer to re-apply under the standard applicable zoning district if it is determined that proposed benefits do not justify requested flexibilities.
- B.** Overarching goals (not requirements) of the City in approving a PUD include but are not limited to:
1. Higher standards of site and building design such that a new development appears attractive and inviting from all surrounding parcels;
 2. Greater utilization of new technologies in building design, construction, and land development;
 3. A more creative and efficient use of land than would otherwise be possible;
 4. Incorporation of extensive landscaping and site amenities in excess of what is required by code;
 5. Creation of high-quality park, open space, and trail opportunities that exceed the expectations established in the Comprehensive Plan;

6. Enhanced access to a convenient and efficient multi-modal transportation option to service the daily needs of residents at peak and non-peak use levels, with high connectivity to the larger community;
7. Creative designs that reduce initial infrastructure costs as well as long-term maintenance and operational costs;
8. The preservation and enhancement of desirable site characteristics (including flora and fauna, scenic views, and screening);
9. Flexibility in design and construction to alleviate anticipated impacts to nearby properties and to provide greater opportunity for increased buffers between uses of differing intensities;
10. Incorporation of structured parking to hide vehicle storage and to promote opportunities for improved buffering between intensive uses and sensitive areas;
11. Elimination of repetition by encouraging a housing mixture that diversifies the architectural qualities of a neighborhood;
12. Facilitation of a complementary mix of lifecycle housing; and
13. Accommodation of higher development intensity in areas where infrastructure and other systems are capable of providing appropriate levels of public services and subsequently lower intensity in areas where such services are inadequate or where natural features require protection and/or preservation.

1023.02: INITIATION OF PROCEEDINGS

The owner of property on which a PUD is proposed shall file the applicable application for approval of the PUD by paying the fee(s) set forth in Chapter 314 of this Code and submitting a completed application form and supporting documents as set forth on the application form and within this Section. Complete applications shall be reviewed by City Commissions as deemed necessary by the Community Development Department, including a public hearing before the Planning Commission, and be acted upon by the City Council according to the process set forth in Chapter 108 of this Code. If a proposed PUD is denied, any subsequent application for a substantially similar PUD within one (1) year of the date of denial shall fully address all findings which supported the denial prior to being accepted as complete.

1023.03: REFLECTION ON THE OFFICIAL ZONING MAP

- A. PUD provisions provide an optional method of regulating land use which permits flexibility from standard regulating provisions. Establishment of a PUD shall require adoption of an ordinance creating an overlay zoning district atop the boundaries of the development area. For each PUD District, a specific ordinance shall be adopted establishing all rules which shall supersede underlying zoning. Issues not specifically addressed by the PUD Overlay District shall be governed by the underlying zoning district regulations.
- B. All PUDs approved prior to April 11, 2016, shall be allowed to continue per the original conditions of approval.

1023.04: PERMITTED LOCATIONS FOR PUD REZONING

Establishment of a PUD Overlay District may be requested for any area regardless of current zoning.

1023.05: PUD QUALIFICATIONS

- A. Establishment of a PUD will be considered only for areas of land in single ownership or control. Alternatively, multiple party ownership, in the sole discretion of the City, is acceptable when legally sufficient written consent from all persons and entities with ownership interest is provided at the time of application.
- B. Projects eligible for a PUD shall have a site which consists of a parcel or contiguous parcels of land two (2) acres or more in size. Tracts of less than two (2) acres may be eligible for a PUD overlay district only if the applicant can demonstrate that a project of superior design can be achieved, or that greater compliance with the comprehensive plan goals and policies can be attained through use of the PUD process.

1023.06: PERMITTED USES WITHIN A PUD

- A. The extent of permitted land uses within a PUD shall be limited to those land uses that are either permitted or deemed by the Community Development Department to be substantially similar to those allowed in the underlying zoning district.
- B. Adopted PUD Overlay District regulations may include specific provisions governing uses which supersede underlying zoning requirements.
- C. More than one building may be placed on one lot in a PUD.

1023.07: AREAS OF FLEXIBILITY

Flexibility provided through a PUD will not to be approved simply to avoid adherence to underlying zoning regulations, but instead must be used as a springboard to new development that would not otherwise be possible utilizing existing zoning standards. Areas of possible flexibility include the following:

- A. Building Placement – including zero lot line construction subject to building code allowances. Specifications and standards for lots and setbacks shall be at the discretion of the City Council and shall encourage a desirable living or working environment which assists in achieving the goals set out for PUDs in Section 1023.01(B).
- B. Trees/Landscaping Requirements – requires specialized landscaping plans that better address on-site needs and adjacent property concerns than would otherwise be required.
- C. Open Spaces – provision of public open spaces that are enhanced with public art and other amenities to provide a congregation area and a unique sense of place within the development.
- D. Parking Standards – a change in stall or lot configuration requirements in exchange for structured parking, better screening of parking areas, or higher quality landscaping throughout a parking area.
- E. Exterior Materials – flexibility on exterior materials to allow for unique architectural expression.
- F. Density – up to a 10% increase in residential density if the PUD provides substantially more site amenities and achieves more comprehensive plan goals than could be achieved in a conventional development for the applicable land use zone.
- G. Other – the City Council reserves the right to consider other modifications to underlying zoning requirements not listed above provided such changes are supportable under the PUD review criteria listed in Section 1023.08.

1023.08: PUD REVIEW CRITERIA

The following findings shall be made by the City Council prior to approval of a new or amended PUD Overlay District:

- A. The quality of the building and site design proposed by the PUD will substantially enhance aesthetics of the site and implement relevant goals and policies of the comprehensive plan;
- B. The design creates a unified environment within the project boundaries by ensuring architectural compatibility of all structures, efficient vehicular and pedestrian circulation, enhanced landscaping and site features, and efficient use of utilities;

- C. The design achieves maximum compatibility with surrounding land uses, both existing and anticipated, and shall minimize the potential adverse impacts that the PUD and surrounding land uses may have on one another;
- D. The design takes into consideration proposed modification of underlying zoning requirements and provides appropriate solutions to eliminate adverse impacts that proposed modifications may impose on surrounding lands;
- E. If the proposed PUD involves construction over two or more phases, the applicant has demonstrated that each phase is capable of being a stand-alone development independent of other phases; and
- F. At least one or more of the following specific goals will be achieved by the proposed PUD:

1. Sustainability Improvements

Multiple sustainability techniques are incorporated into the development plans including but not necessarily limited to:

- a. Implementation of high-quality construction standards and the use of high-quality construction materials to ensure the longevity of the proposed project;
- b. Improvements to reduce the project's energy load, increase energy efficiency, and maximize the use of renewable energy sources;
- c. Inclusion of facilities to reuse or recycle water for on-site uses such as irrigation; and/or
- d. Enhancement of Indoor Environmental Quality (IEQ) by maximizing interior daylight, investment in appropriate ventilation and moisture control, occupant control over systems such as lighting and temperature, and avoidance of materials with high-VOC emissions.

2. Improved Storm Water Management

Where appropriate, maximize the use of ecologically based approaches to storm water management, restoration or enhancement of on-site ecological systems, and protection of off-site ecological systems through the application of Low Impact Development (LID) practices.

3. Enhanced Buffering

Along property lines that abut different use types, implementation of two or more of the following techniques:

- a. Significant vegetative screening and maintenance of existing vegetation if possible and appropriate;
- b. Increased setbacks; and/or
- c. Inclusion of berms, walls, fencing, or a combination of such.

4. Structured Parking

Inclusion of structure parking to minimize land area dedicated to vehicles thereby maximizing uses elsewhere on the property.

1023.09: PUD REVIEW PROCEDURE

All requests to establish a PUD Overlay District shall be initiated by following the steps below.

A. Developer Open House Required

- 1. Prior to submitting PUD Sketch Plan application for review, the applicant shall be required to hold a Developer Open House meeting in accordance with the provisions of Chapter 1102, Section 1102.01(B).
- 2. The written summary required by Chapter 1102, Section 1102.01(B)(5) shall be submitted to the City as a component of the subsequent PUD Sketch Plan application.

B. PUD Sketch Plan

1. Purpose

The PUD Sketch Plan is the next step in the public engagement process, which gives the developer an opportunity to present their ideas to the City Council and the public so as to gain general feedback on areas that will require additional analysis, study, design, and changes. Feedback gained during the PUD Sketch Plan phase should be addressed within the subsequent PUD Concept Plan to be presented at a second required Developer Open House meeting prior to formal submittal.

2. Specific PUD Sketch Plan Submittal Requirements

Except as may be waived by the Community Development Department, the following information shall constitute a complete application for the PUD Sketch Plan:

- a. A listing of contact information including name(s), address(es) and phone number(s) of the owner of record, authorized agents or representatives, the engineer, the surveyor, and any other relevant associates;
- b. A listing of the following site data: address, current zoning, parcel size in acres and square feet and the current legal description(s);
- c. A narrative explaining the applicant's proposed objectives for the PUD, a listing of the areas of flexibility from standard zoning sought through the use of PUD design, and an explanation of how the proposal addresses the PUD review criteria in Section 1023.08;
- d. A listing of general information including the number of proposed residential units, commercial and/or industrial land uses and square footages by category of use, public use areas including a description of proposed use, and any other land use proposed as part of the PUD;
- e. Calculation of the proposed density of the project and the potential density under standard zoning regulations, including both gross density and net density accounting for developable and undevelopable land. Undevelopable land for the purposes of this calculation shall include all wetlands, floodplain, slopes greater than 18%, poor soils and areas of concentrated woodlands;
- f. The outline of a conceptual development schedule indicating the approximate date when construction of the project, or stages of the same, can be expected to begin and be completed (including the proposed phasing of construction of public improvements and recreational and common space areas); and
- g. A PUD Sketch Plan illustrating the nature and type of proposed development. At a minimum, the plan should show:
 - i. Area calculations for gross land area;
 - ii. Existing zoning district(s) on the subject land and all adjacent parcels;
 - iii. Layout of proposed lots and proposed uses. Denote outlots planned for public dedication and/or open space;
 - iv. Area calculations for each parcel;
 - v. General location of wetlands and/or watercourses over the property and within 200 feet of the perimeter of the subdivision parcel;
 - vi. Location of existing and proposed streets within and immediately adjacent to the subdivision parcel;

- vii. Proposed sidewalks and trails;
- viii. Proposed parking areas;
- ix. Proposed parks, common areas, and preservation easements (indicate public vs. private if applicable);
- x. General location of wooded areas or significant features (environmental, historical, cultural) of the parcel;
- xi. Location of utility systems that will serve the property; and
- xii. Any additional information that may explain the proposed PUD.

3. PUD Sketch Plan Proposal Review

Upon receiving a PUD Sketch Plan application, the Community Development Department shall schedule a date upon which the City Council will review the Sketch Plan application and provide feedback to the applicant.

- a. During the meeting, the City Council may make comment on the merit, needed changes, and suggested conditions that the proposer should adhere to with any future application.
- b. Staff should identify information submittals that were waived so the City Council may determine if such is needed for PUD Concept Plan submittal.
- c. The City Council may take comment from the public as part of the meeting.
- d. The City Council shall make no formal decision as part of the consideration. The City Council's comments are explicitly not an approval or denial of the project, but are intended only to provide information for the applicant to consider prior to application for a possible PUD Concept Plan.

C. Second Developer Open House Meeting Required

- 1. Prior to submitting a PUD Concept Plan application for review, the applicant shall be required to hold a second Developer Open House meeting in accordance with the provisions of Chapter 1102, Section 1102.01(B).
- 2. The written summary required by Chapter 1102, Section 1102.01(B)(5) shall be submitted to the City as a component of the subsequent PUD Concept Plan application.

D. PUD Concept Plan**1. Prerequisites**

- a. No application for a PUD Concept Plan will be accepted unless a distinctly similar proposal has completed the PUD Sketch Plan review process within the previous year from the date of the Concept Plan application.
- b. No application for a PUD Concept Plan will be accepted unless the required developer open house meeting has been held not less than 15 days and not more than 45 days prior to the submission of a PUD Concept application.

2. PUD Concept Plan Submittal Requirements

Except as may be waived by the Community Development Department, the following information shall constitute a complete application for PUD Concept Plan.

- a. All required information for a preliminary plat per Chapter 1102, Section 1102.01(C) and Section 1102.02;
- b. A written summary of the required Developer Open House meeting as required by Chapter 1102, Section 1102.01(B)(5);
- c. A separate PUD Concept Site Plan that includes the following information:
 - i. Administrative information (including identification of the drawing as a “PUD Concept Plan,” the proposed name of the project, contact information for the developer and individual preparing the plan, signature of the surveyor and civil engineer certifying the document, date of plan preparation or revision, and a graphic scale and north arrow);
 - ii. Area calculations for gross land area, wetland areas, right-of-way dedications, and proposed public and private parks or open space;
 - iii. Existing zoning district(s) on the subject land and all adjacent parcels;
 - iv. Layout of proposed lots with future lot and block numbers. The perimeter boundary line of the subdivision should be distinguishable from the other property lines. Denote Outlots planned for public dedication and/or open space;
 - v. Area calculations for each parcel;
 - vi. Proposed setbacks on each lot (forming the building pad) and calculated buildable area;
 - vii. Proposed gross hardcover allowance per lot (if applicable);
 - viii. Existing contours at intervals of two feet. Contours must extend a minimum of 200 feet beyond the boundary of the parcel(s) in question;
 - ix. Delineation of wetlands and/or watercourses over the property;
 - x. Delineation of the ordinary high water levels of all water bodies;

- xii. Location, width, and names of existing and proposed streets within and immediately adjacent to the subdivision parcel;
 - xiii. Easements and rights-of-way within or adjacent to the subdivision parcel(s);
 - xiiii. The location and orientation of proposed buildings;
 - xv. Proposed sidewalks and trails;
 - xvi. Vehicular circulation system showing location and dimension for all driveways, parking spaces, parking lot aisles, service roads, loading areas, fire lanes, emergency access, and if necessary, public and private streets, alleys, sidewalks, bike paths, direction of traffic flow and traffic control devices;
 - xvii. Lighting location, style, and mounting system, as well as a light distribution plan;
 - xviii. Proposed parks, common areas, and preservation easements (indicate public vs. private if applicable); and
 - xix. Location, access and screening detail of large trash handling and recycling collection areas.
- d.** Colored renderings which detail the building materials being used and clearly communicate the look and design of the proposed building(s);
 - e.** A grading drainage and erosion control plan prepared by a registered professional engineer providing all information as required by Public Works and/or the Community Development Department;
 - f.** A utility plan providing all information as required by Public Works and/or the Community Development Department;
 - g.** A landscape plan prepared by a qualified professional providing all information outlined in Section 1011.03, Landscaping and Screening in All Districts;
 - h.** A tree preservation plan as required by Section 1011.04, Tree Preservation and Restoration in All Districts;
 - i.** The location and detail of signage providing all pertinent information necessary to determine compliance with Chapter 1010, Sign Regulations;
 - j.** A traffic study containing, at a minimum, the total and peak-hour trip generation from the site at full development and the effect of such traffic on the level of service of nearby and adjacent streets, intersections, and total parking requirements;
 - k.** A plan sheet or narrative clearly delineating all features not consistent with underlying zoning regulations and all PUD goals being addressed in exchange for the desired areas of flexibility; and
 - l.** Any other information as directed by the Community Development Department.

3. PUD Concept Plan Review

- a. As part of the review process for a PUD Concept Plan, the Community Development Department shall generate an analysis of the proposal against the expectations for PUDs and make a recommendation regarding the proposed overlay district for Planning Commission and City Council consideration.
- b. The Community Development Department shall prepare a draft ordinance to establish the potential overlay district to be established as a component of the PUD Final Plan.
- c. The Planning Commission shall hold a public hearing and consider the application's consistency with the goals for PUDs, the PUD review criteria, and applicable Comprehensive Plan goals. The Planning Commission shall make recommendations to the City Council on the merit, needed changes, and suggested conditions to impose on the PUD.
- d. In approving or denying the PUD Concept Plan, the City Council shall make findings on the PUD review criteria outlined in Section 1023.08.
- e. As a condition of PUD Concept Plan approval, adoption and publication of an overlay district ordinance must occur prior to the filing of any future final plat.

E. PUD Final Plan

1. Application Deadline

Application for a PUD Final Plan shall be submitted for approval within ninety (90) days of City Council approval of the PUD Concept Plan unless a written request for a time extension is submitted by the applicant and approved by the City Council.

2. PUD Final Plan Submittal Requirements

Except as may be waived by the Community Development Department, the following information shall constitute a complete application for PUD Final Plan:

- a. All required information for a final plat per Chapter 1102, Section 1102.04;
- b. All required PUD Concept Plan documents, other than the preliminary plat, shall be updated to incorporate and address all conditions of PUD Concept Plan approval;
- c. Any deed restrictions, covenants, agreements, and articles of incorporation and bylaws of any proposed homeowners' association or other documents or contracts which control the use or maintenance of property covered by the PUD;
- d. A final staging plan, if staging is proposed, indicating the geographical sequence and timing of development, including the estimated start and completion date for each stage;

- e. Up-to-date title evidence for the subject property in a form acceptable to the Community Development Department;
- f. Warranty deeds for property being dedicated to the City such as parks and outlots must be free from all liens and encumbrances;
- g. All easement dedication documents for easements not shown on the final plat including those for trails, ingress/egress, together with all necessary consents to the easement by existing encumbrancers of the property;
- h. Any other information deemed necessary by the Community Development Department to fully present the intention and character of the PUD; and
- i. If certain land areas or structures within the PUD are designated for recreational use, public plazas, open areas or service facilities, the owner of such land and buildings shall provide a plan to the City that ensures the continued operation and maintenance of such areas or facilities in a manner suitable to the city.

3. PUD Final Plan Review

- a. The Community Development Department shall generate an analysis of the final documents against the conditions of PUD Concept Plan approval and make a recommendation as to whether all conditions have been met or if additional changes are needed.
- b. Staff should once again identify any information submittals that were waived so Council may determine if such is needed prior to making a final decision.
- c. The Community Development Department shall finalize the ordinance to establish the proposed overlay district for consideration by the Planning Commission and City Council.
- d. The Planning Commission shall hold a public hearing on the proposed overlay district ordinance and Final PUD Plans, and shall submit a recommendation to the City Council for consideration. Because a PUD Concept Plan was previously approved, the Planning Commission's recommendation shall only focus on whether the Ordinance and PUD Final Plan are in substantial compliance with the PUD Concept Plan and the required conditions of approval.
- e. The City Council shall then consider the recommendations of the Community Development Department, the public, and the Planning Commission and make a decision of approval or denial, in whole or in part, on the PUD Final Plan. A denial shall only be based on findings that a PUD Final Plan is not in substantial compliance with the approved PUD Concept Plan and/or the required conditions of approval.
- f. As a condition of PUD Final Plan approval, publication of the overlay district ordinance shall be required prior to filing of the approved final plat.
- g. Planned Unit Development Agreement.
 - i. At its sole discretion, the City may as a condition of approval require the owner and developer of the proposed PUD to execute a development agreement which may include but not be limited to all requirements of the PUD Final Plan.

- ii. The development agreement may require the developers to provide an irrevocable letter of credit in favor of the City. The letter of credit shall be provided by a financial institution licensed in the state and acceptable to the City. The City may require that certain provisions and conditions of the development agreement be stated in the letter of credit. The letter of credit shall be in an amount sufficient to ensure the provision or development of improvement called for by the development agreement.
- h. As directed by the City, documents related to the PUD shall be recorded against the property.

4. Time Limit

- a. A PUD shall be validated by the applicant through the commencement of any necessary construction or establishment of the authorized use(s), subject to the permit requirements of Title 9 of this Code, in support of the PUD within one (1) year of the date of PUD Final Plan approval. Failure to meet this deadline shall render the PUD Final Plan approval void. Notwithstanding this time limitation, the City Council may approve extensions of the time allowed for validation of the PUD approval if requested in writing by the applicant; extension requests shall be submitted to the Community Development Department and shall identify the reason(s) why the extension is necessary along with an anticipated timeline for validation of the PUD.
- b. An application to reinstate a PUD that was voided for not meeting the required time limit shall be administered in the same manner as a new PUD beginning with a PUD Concept Plan [The prerequisite for a previous PUD Sketch Plan submittal shall not apply, but the required open house in 1023.09(C) must be held].

1023.10: PUD AMENDMENTS

Approved PUDs may be amended from time to time as a result of unforeseen circumstances, overlooked opportunities, or requests from a developer. At such a time, the applicant shall make an application to the City for a PUD amendment.

A. Existing PUD Overlay Districts

Amendments for approved PUD Overlay Districts shall be processed as one of the following:

1. Administrative Amendment

The Community Development Department may approve minor changes in the location, placement, and height of buildings if such changes are required by engineering or other circumstances, provided the changes conform to the approved Overlay District intent and are consistent with all requirements of the PUD ordinance. Under no circumstances shall an administrative amendment allow additional stories to buildings, additional lots, or changes to designated uses established as part of the PUD. An Administrative Amendment shall be memorialized in a letter signed by the Community Development Director and recorded against the PUD property.

2. Ordinance Amendment

A PUD change requiring a text update to the adopted PUD overlay district language shall be administered in accordance with adopted regulations for zoning code changes in Chapter 1009. Ordinance amendments shall be limited to changes that are deemed by the Community Development Department to be consistent with the intent of the original PUD approval, but are technically necessary due to construction of the adopted overlay district language.

3. PUD Amendment

Any change not qualifying for an administrative amendment or an ordinance amendment shall require a PUD amendment. An application to amend a PUD shall be administered in the same manner as that required for a new PUD beginning with a PUD Concept Plan [the prerequisite for a previous PUD Sketch Plan submittal shall not apply, but the required open house in 1023.09(C) must be held].

B. Pre-existing PUDs Approved as a Special Use Permit

Pre-existing PUDs authorized prior to April 11, 2016, shall continue to be governed per the original conditions of approval until the PUD is cancelled by the City, or the PUD is converted to a PUD overlay district. An application to amend a pre-existing PUD shall be administered in the same manner as that required for a new PUD beginning with a PUD Concept Plan. [The prerequisite for a previous PUD Sketch Plan submittal shall not apply, but the required open house in 1023.09(C) must be held].

1023.11: PUD CANCELLATION

A PUD shall be cancelled and revoked only upon the City Council adopting an ordinance rescinding the overlay district or special use permit establishing the PUD. Cancellation of a PUD shall include findings that demonstrate that the PUD is no longer necessary due to changes in local regulations over time; is inconsistent with the Comprehensive Plan or other applicable land use regulations; threatens public safety, health, or welfare; or due to other applicable findings in accordance with law.

1023.12: ADMINISTRATION

In general, the following rules shall apply to all PUDs:

A. Rules and regulations

No requirement outlined in the PUD review process shall restrict the City Council from taking action on an application if necessary to meet state mandated time deadlines;

B. Preconstruction

No building permit shall be granted for any building on land for which a PUD plan is in the process of review, unless the proposed building is allowed under the existing zoning and will not impact, influence, or interfere with the proposed PUD plan.

C. Effect on Conveyed Property

In the event that any real property in an approved PUD is conveyed in total or in part, the new owners thereof shall be bound by the provisions of the approved overlay district.

Section 2. Effective Date. This ordinance amendment to the Roseville City Code shall take effect upon passage and publication.

Passed this 11th day of April, 2016

(SEAL)

CITY OF ROSEVILLE

BY:



Daniel J. Roe, Mayor

ATTEST:



Patrick Trudgeon, City Manager