



AGENDA

City Council Work Session

Tuesday, February 6, 2024

5:00 PM

City Hall - Council Chambers

1. CALL TO ORDER

a. FOLLOWING THE CITY COUNCIL REGULAR MEETING:

The Council may choose to reconvene the work session after the adjournment of the regular meeting if the business of the work session is unable to be completed in the allotted time.

2. DISCUSSION

a. Zoning Code Update Discussion

b. Code Enforcement Procedures

3. UPDATES

a. 2024-2033 Capital Improvement Plan

b. Staff Reports

4. ADJOURNMENT

City Council Work Session: February 6, 2024

AGENDA ITEM: Zoning Code Update Discussion	AGENDA SECTION: DISCUSSION
PREPARED BY: Adam Kienberger, Community Development Director	AGENDA NO. 2.a.
ATTACHMENTS: Memo	APPROVED BY: LJM
RECOMMENDED ACTION: Provide feedback to staff and the consultant team on the zoning code update.	

BACKGROUND

Community Development staff along with the consultant team from HKGi will present and discuss the status of the zoning code update project. Please see the attached memo for additional background and information.

RECOMMENDATION

Provide feedback to staff and the consultant team on the zoning code update.

Joint Work Session Memo

To: Rosemount City Council and Planning Commission
From: Jeff Miller and Beth Richmond, HKGi
Date: February 1, 2024
Subject: Zoning Code Update

Overview

At the July 11th City Council / Planning Commission work session, planning consultants (HKGi) and city staff presented an overview of the Zoning Code Update project. HKGi provided a follow-up presentation at the October 3rd joint work session focused on the key topics addressed by the Zoning Code Update project since July. While the July work session focused on updating of the zoning districts, the October 3rd work session focused on updating the code's standards including general development standards (parking, landscaping, architectural design), signs, and use specific standards, as well as proposed solutions to issues raised at the July 11th joint work session.

The February 6th work session will cover the remaining topics in this code update project, including standards for specific uses, development procedures, definitions, and the zoning map. The work session will also include a short discussion focused on the next steps in the process as the City prepares for adoption of the updated code. Our intent is to provide the Council and Commission with an update of the project and an opportunity to ask questions and give input on the final set of code changes being recommended.

The focus of the February 6th City Council / Planning Commission work session will be on the following topics:

- Standards for Specific Uses – purpose and how they are used
- Development Procedures – primarily public input
- Definitions – particularly for new uses identified in the code
- Updated Zoning Map and Steps to Adoption

Purpose of the Zoning Code Update

The Zoning Code Update project is required to ensure consistency between the zoning/subdivision codes and the 2040 Comprehensive Plan. The City Council adopted the 2040 Comprehensive Plan Update in March 2020. This project is not making any changes to the 2040 Comprehensive Plan and the 2040 Future Land Use Map remains in place. The intent of this update is to address the aspects of the zoning/subdivision codes that are in conflict with the 2040 Comprehensive Plan or have not been updated to address current development market trends/changes. The intent is also to create zoning and subdivision regulations that are modern, consistent, and user-friendly. While both the zoning and subdivision codes are part of this project, there are not major updates to the subdivision code since it was just updated in 2020.

Code Reorganization

At the beginning of the Zoning Code Update project, HKGi reviewed the overall organization of the zoning and subdivision codes and provided recommendations for reorganization. The intent is to improve the code's structure to make it easier for users to navigate and find needed regulations, as well as for staff to administer it. Some key highlights of the code reorganization are:

- Reduced the number of zoning districts from 21 to 13
- Streamlined current zoning districts by reorganizing allowed uses and dimensional standards (lot sized, building setbacks, etc.) into tables and relocating other standards to more appropriate sections
- Reduced the zoning districts chapter from 96 pages down to 8 tables and 5-6 pages
- Reorganized standards by scale: all districts, individual districts, specific uses
- Added a new chapter focused on use specific standards so they are easier to find
- Addressed the confusing content of Chapter 2 (General Provisions) which is currently a catch-all chapter with 20 sections that are not necessarily related – most of the sections have been relocated to other chapters that make sense

Updated Structure of the Zoning Code (Title 11)

As a reminder, the new chapter structure of the Zoning Code is:

Chapter 1	Purpose and Interpretation
Chapter 2	General Provisions
Chapter 3	Residential Districts
Chapter 4	Non-Residential Districts
Chapter 5	Special/Overlay Districts (shoreland, wetland, MRCCA, floodplain, planned unit development).
Chapter 6	Use Specific Standards
Chapter 7	Development Standards (e.g., parking, landscaping, tree preservation, lighting, fencing, architectural design)
Chapter 8	Signage
Chapter 9	Development Procedures (e.g., conditional use, variance, planned unit development)
Chapter 10	Definitions

We look forward to another productive meeting on the Zoning Code Update project!

City Council Work Session: February 6, 2024

AGENDA ITEM: Code Enforcement Procedures	AGENDA SECTION: DISCUSSION
PREPARED BY: Adam Kienberger, Community Development Director	AGENDA NO. 2.b.
ATTACHMENTS:	APPROVED BY: LJM
RECOMMENDED ACTION: Receive a presentation by staff and provide direction on next steps.	

BACKGROUND

Community Development staff will provide the City Council with some background on current code enforcement practices, evolving challenges, and tools that can be utilized for more uniform and timely code compliance. One specific tool staff will provide research on is the ability for the city to adopt an administrative citation process.

RECOMMENDATION

Discuss the city's code enforcement practices and provide direction to staff.

City Council Work Session: February 6, 2024

AGENDA ITEM: 2024-2033 Capital Improvement Plan	AGENDA SECTION: UPDATES
PREPARED BY: Teah Malecha, Administrative Services Director Logan Martin, City Administrator	AGENDA NO. 3.a.
ATTACHMENTS: 2024-2033 CIP	APPROVED BY: LJM
RECOMMENDED ACTION: Review and provide direction on the 10-year CIP	

BACKGROUND

As part of the annual budgeting process, City staff completed a thorough review and update to the City's ten-year Capital Improvement Plan (CIP). The three major CIP funds include Streets, Equipment, and Buildings/Facilities. The Park Improvement fund and utility funds are also included in the CIP process. By engaging in a comprehensive capital planning process, the City is able to anticipate and save for large expenditures while ensuring that funds allocated towards these areas remain consistent.

An updated CIP is attached; items in blue are locked into contracts (leases, etc.) and items in purple are recurring funds meant to build funds for capital outlays. Many of the significant projects shown in the CIP address improvements to the City's park system, roadway infrastructure, and utility projects associated with anticipated development. The major projects are shown below.

Parks & Recreation Projects

The City's CIP continues to show investment in the parks and trails system, both to improve the current system and install amenities in new neighborhoods.

- Trail construction at Dunmore Greenway (\$35,000)
- Completing the plans and specs for the UMore ballfield building (\$90,000)
- Construction of a new neighborhood park in Dunmore (\$550,000)
- Construction of a new neighborhood park in Talamore (\$550,000)
- Design of park improvements at McMenemy Woods (\$40,000)
- Design of the North 20-adjacent segment of the Greenway Trail (\$35,000)

There are also projects planned in 2025 for the following:

- Construction of a neighborhood park in Caramore Phase 1 (\$800,000)
- Amber Fields dog park (\$400,000)

Major Road Projects

In 2024, the project planned is for the Street Improvement Program for the O'Leary Hills neighborhood for \$825,000 as the City continues to finalize the projects from 2023.

Public Works & Utility Projects

Many of the City's vehicles fall under a leasing program, but some replacements are included in the CIP for 2024.

- Single-Axle Dump Truck (\$290,000)
- Cold Planer Attachment for the Skid Loader (\$30,000)
- Groundmaster Mower (\$26,513)

Some key utility projects of note have been identified in the CIP.

- County Road 42 and Akron Avenue Traffic Signal Watermain Extension (\$200,000)
- Well 17 Construction (\$2,500,000)
- Aspen Avenue Extension (\$600,000)
- County Road 42 and Blaine Avenue Trunk Watermain and Pressure-Reducing Valve Relocation (\$3,250,000)

Additional Projects

- Design for Central Park and former Public Works site improvements (\$60,000)
- Replacement of the windows on the Central Park shelter (\$40,000)

The timing of some of the projects is contingent upon the needs as development continues throughout the City. The CIP is updated annually to ensure that annual changes are taken into account. At the December 5th Work Session, City Council requested an in-depth review of the CIP to further understand the needs and projections of the City.

RECOMMENDATION

Staff will review the CIP with Council and ask for direction on any requested changes.

Year		Item - Description	Department	Building & Facilities CIP	Street CIP	Equipment CIP	Assess	Park Imp Fund	MSA Funds From State	Water Core	Sewer Core	Storm Core	Water Utility	Sewer Utility	Storm Utility	Debt Serv Levy	Other		1/31/24 Total Cost
2024	1	Ice Edger - Battery (last 2017, every 7 years)	Arena														10,000	1	10,000
2024	2	Door #3 Upper Arena Door Repairs	Arena														10,000	1	10,000
2024	3	Arena Glass on North End to 6' high, 5/8" thick	Arena														15,000	1	15,000
2024	4	Upgrade Press Box/Accessible Seating Area	Arena														10,000	1	10,000
2024	5	City-Wide Storage	Finance			10,000													10,000
2024	6	Aerial Platform Truck Replacement Payment (Year 4 of 7)	Fire			153,200													153,200
2024	7	Encrypt Fire Department Radios	Fire			68,000													68,000
2024	8	Replace Utility Truck #21 (Purchased in 1998)	Fire			8,000													8,000
2024	9	Dunmore Greenway Trail Construction	Park & Rec					35,000									400,000		435,000
2024	10	Central Park and Former PW Site Improvements - Design	Park & Rec	60,000															60,000
2024	11	UMore Ballfield Building - Plans and Specs	Park & Rec					90,000											90,000
2024	12	New Neighborhood Park in Dunmore - Construction	Park & Rec					550,000											550,000
2024	13	Neighborhood Park in Talamore - Construction	Park & Rec					550,000											550,000
2024	14	McMenomy Woods Park Improvements - Design	Park & Rec					40,000											40,000
2024	15	Greenway Trail - North 20 Segment - Design	Park & Rec					35,000											35,000
2024	16	Squad Camera Video Storage (Year 4 of 6)	Police			25,450													25,450
2024	17	Body Worn Cameras and Storage (Year 5 of 5)	Police			32,850													32,850
2024	18	Squad Set Up and Equipment Installation	Police			40,000													40,000
2024	19	Lease Program - Year 7	Police			132,732												2	132,732
2024	20	Pedestrian Improvements Program	Pub Works		125,000														125,000
2024	21	Street Improvement Program (O'Leary Hills Neighborhood)	Pub Works		825,000		450,000						75,000	75,000	75,000				1,500,000
2024	22	CSAH 42 / Akron Avenue Traffic Signal / Water Main Extension	Pub Works						200,000									3	200,000
2024	23	Stormwater Improvement Program	Pub Works												200,000				200,000
2024	24	Lease Program - Year 7	Pub Works			153,309							38,327	38,327	25,552			2	255,515
2024	25	Groundsmaster Mower (Replace #8068) (Purchased 2018)	Pub Works			16,513											10,000	4	26,513
2024	26	Single-Axle Dump Truck (Replace #8432) (2012 Vehicle)	Pub Works			250,000											40,000	4	290,000
2024	27	Well #17 Construction	Pub Works							2,500,000									2,500,000
2024	28	Sanitary Sewer Lining Program (Year 2 of 2)	Pub Works											225,000					225,000
2024	29	Large Diameter Sanitary Sewer Cleaning	Pub Works											80,000					80,000
2024	30	Bleachers Replacement Program (Takes Place of Picnic Table Program)	Pub Works	25,000															25,000
2024	31	Replace Central Park Shelter Windows	Pub Works	40,000															40,000
2024	32	Cold Planer Attachment for Skid Loader (Street Repairs)	Pub Works			30,000													30,000
2024	33	Aspen Avenue Extension	Pub Works										150,000	200,000	250,000				600,000
2024	34	Evermoor Parkway to Danube Trail Culvert	Pub Works									5,000							5,000
2024	35	CSAH 42 & Blaine Ave Trunk WM & PRV Relocation	Pub Works							1,625,000							1,625,000	5	3,250,000
				125,000	950,000	920,054	450,000	1,300,000	200,000	4,125,000	0	5,000	263,327	618,327	550,552	0	2,120,000		11,627,260
		Total CIP Funding Requirements - Year 2024		-	\$1,995,054	873,200										\$0			
(#)		These items will be funded with the issuance of Equipment Certificates.			\$0				Contracted										
1		Funding comes from Arena Fund operations/reserves.							Annual Reoccurring										
2		Bold items are part of a lease program. This is a summary of the total for the year.																	
3		County advance funding requested. Rosemount will pay back in 2022 - 2024.																	
4		Other funding for Public Works equipment comes from trade-in value of old vehicles.																	
5		Funding for CSAH 42 & Blaine WM & PRV Relocation from Water Core Funds and Developer Contributions (Other)																	
6		Funding will come from assigned funds in CIP.																	
		Total Building CIP levy for 2024 is \$0. If there is a difference, the difference between this number and the number from above is a result of a 10-year funding program and other funding alternatives (such as potential SKB revenues).																	
		Total Street CIP levy for 2024 is \$988,081. If there is a difference, the difference between this number and the number from above is a result of a 10-year funding program and other funding alternatives (such as potential SKB revenues).																	
		Total Equipment CIP levy for 2024 is \$873,200. \$153,200 is for year 4 of the Aerial Fire Truck lease-purchase. If there is a difference, the difference between this number and the number from above is a result of a 10-year funding program and other funding alternatives.																	

				Building & Facilities CIP	Street CIP	Equipment CIP		Park Imp Fund	MSA Funds From State	Water Core	Sewer Core	Storm Core	Water Utility	Sewer Utility	Storm Utility	Debt Serv Levy	Other		1/31/24
Year		Item - Description	Department				Assess												Total Cost
2025	1	Rehab Lower Restrooms	Arena														21,000	1	21,000
2025	2	Rehab Upper Restrooms	Arena														15,000	1	15,000
2025	3	City-Wide Storage	Finance			10,000													10,000
2025	4	Phone Server Replacements (From 2020)	Finance			20,000													20,000
2025	5	City Hall / Parks / Police Network Upgrades	Finance			60,000													60,000
2025	6	Steeple Center Camera Replacement (17)	Finance			40,000													40,000
2025	7	Community Center Camera Additions (4)	Finance			6,000													6,000
2025	8	Replace Fire Department Mobile Computers (From 2020)	Finance			40,000													40,000
2025	9	RCC Floor Scrubber	Park & Rec			15,000													15,000
2025	10	Central Park Improvements	Park & Rec	600,000		600,000													1,200,000
2025	11	RCC Remodel withe NG	Park & Rec														1,500,000		1,500,000
2025	12	Umore Park Building	Park & Rec														1,200,000		1,200,000
2025	13	Neighborhood Park in Caramore Phase 1 - Construction	Park & Rec					800,000											800,000
2025	14	Amber Fields Dog Park	Park & Rec					400,000											400,000
2025	15	Caramore Park Design	Park & Rec					70,000											70,000
2025	16	Bonaire Path Trail Construction	Park & Rec														700,000		700,000
2025	17	Aerial Platform Truck Replacement Payment (Year 5 of 7)	Fire			153,200													153,200
2025	18	SCBA Airpack Decon Washers (2)	Fire			70,000													70,000
2025	19	Rehabilitation Trailer	Fire			13,500													13,500
2025	20	Replace Department AED's	Fire			12,000													12,000
2025	21	City-Wide Software	Gen'l. Govt.			25,000													25,000
2025	22	Replace Police Portable Radio Batteries	Police			5,500													5,500
2025	23	Squad Camera Video Storage (Year 5 of 6)	Police			54,250													54,250
2025	24	Body Worn Cameras and Storage	Police			32,850													32,850
2025	25	Squad Set Up and Equipment Installation	Police			120,000													120,000
2025	26	Lease Program - Year 8	Police			121,620												2	121,620
2025	27	Pedestrian Improvements Program	Pub Works		125,000														125,000
2025	28	PMP (Biscayne Point A, Shannon Pond E, and Geronime Pond)	Pub Works		850,000		250,000						60,000	175,000	175,000				1,510,000
2025	29	Roundabout @ TH3 and RHS Entrance	Pub Works						123,000								1,107,000	3	1,230,000
2025	30	Stormwater Improvement Program	Pub Works												200,000				200,000
2025	31	Lease Program - Year 8	Pub Works			163,562							40,890	40,890	27,260			2	272,603
2025	32	Water Truck (Replace #8431) (2013 Vehicle)	Pub Works			190,000											20,000	4	210,000
2025	33	Dump Tandem (Replace #8434) (2013 Vehicle)	Pub Works			255,000											45,000	4	300,000
2025	34	Public Works Central Garage Roof Replacement	Pub Works	90,000															90,000
2025	35	Blower Attachment for #8418 & #8420 (Replace #0123) (2008)	Pub Works			6,000													6,000
2025	36	Blower Attachment for #8409 (Replace #0122) (2001)	Pub Works			24,000											1,000	4	25,000
2025	37	Pavement Roller (Replace #8129) (Purchased 2003)	Pub Works			58,000											2,000	4	60,000
2025	38	ABI Field Grader Attachment	Pub Works			47,000													47,000
2025	39	Front End Loader (Yard Use - Loading Salt, Materials)	Pub Works			250,000													250,000
2025	40	Bleachers Replacement Program (Takes Place of Picnic Table Program)	Pub Works	25,000															25,000
2025	41	Hydro-Seeder (Boulevard Repairs, ditch restoration)	Pub Works			65,000											45,000	6	110,000
2025	42	Gator or Workman Side-by-Side	Pub Works			50,000													50,000
2025	43	Mini-Excavator	Pub Works			90,000													90,000
2025	44	Aerator (Replace #0157) (Purchased 2013)	Pub Works			18,000											2,000	4	20,000
2025	45	Holder Sidewalk Snow Clearing Machine w/Blower	Pub Works			175,000													175,000
2025	46	CSAH 42 & Blaine Water Tower 2MG Storage	Pub Works													7,200,000		5	
2025	47	PMP - Cameo Ave/143rd St W	Pub Works										500,000	500,000	70,000				1,070,000
2025	48	Blaine Ave Upgrades	Pub Works								1,250,000				500,000				1,750,000
													</						

				Building & Facilities CIP	Street CIP	Equipment CIP	Assess	Park Imp Fund	MSA Funds From State	Water Core	Sewer Core	Storm Core	Water Utility	Sewer Utility	Storm Utility	Debt Serv Levy	Other		1/31/24
Year		Item - Description	Department																Total Cost
(#)		These items will be funded with the issuance of Equipment Certificates.			\$0				Contracted										
1		Funding comes from Arena Fund operations/reserves.							Annual Reoccurring										
2		Bold items are part of a lease program. This is a summary of the total for the year.																	
3		Highway Safety Improvement Program (HSIP) funding via MnDot.																	
4		Other funding for Public Works equipment comes from trade-in value of old vehicles.																	
5		Funding for CSAH 42 & Blaine Water Tower will come from Water Revenue bond issue.																	
		Total Building CIP levy for 2025 is \$0. If there is a difference, the difference between this number and the number from above is a result of a 10-year funding program and other funding alternatives (such as potential SKB revenues).																	
		Total Street CIP levy for 2025 is \$1,017,723. If there is a difference, the difference between this number and the number from above is a result of a 10-year funding program and other funding alternatives (such as potential SKB revenues).																	
		Total Equipment CIP levy for 2025 is \$893,200. \$153,200 is for year 5 of the Aerial Fire Truck lease-purchase. If there is a difference, the difference between this number and the number from above is a result of a 10-year funding program and other funding alternatives.																	

																			1/31/24
Year		Item - Description	Department	Building & Facilities CIP	Street CIP	Equipment CIP	Assess	Park Imp Fund	MSA Funds From State	Water Core	Sewer Core	Storm Core	Water Utility	Sewer Utility	Storm Utility	Debt Serv Levy	Other		Total Cost
2026	1	Purchase Land for Indoor Recreation Facility	Arena														600,000	1	600,000
2026	2	City-Wide Storage	Finance			10,000													10,000
2026	3	PC Workstation Upgrades (From 2021) (Police, Fire, P.W.)	Finance			130,000													130,000
2026	4	Aerial Platform Truck Replacement Payment (Year 6 of 7)	Fire			153,200													153,200
2026	5	Replace Engine 21 (Purchased in 2001)	Fire			975,000													975,000
2026	6	City-Wide Software	Gen'l. Govt.			25,000													25,000
2026	7	Steeple Center Tuck Pointing	Park & Rec	30,000															30,000
2026	8	RCC Banquet Hall Tables and Chairs	Park & Rec			70,000													70,000
2026	9	Central Park and Former PW Site Improvements	Park & Rec					500,000									1,500,000		2,000,000
2026	10	Improvements at McMenomy Woods Park	Park & Rec														600,000		600,000
2026	11	Construct North 20 Greenway	Park & Rec														500,000		500,000
2026	12	Construct Baseball Field at Umore	Park & Rec														1,500,000		1,500,000
2026	13	Replace Half of AED's (6)	Police			9,500													9,500
2026	14	Squad Camera Video Storage (Year 6 of 6)	Police			18,000													18,000
2026	15	Replace Duty Handguns (35)	Police			21,000													21,000
2026	16	Squad Camera Video Storage (Year 5 of 6)	Police			54,250													54,250
2026	17	Body Worn Cameras and Storage	Police			32,850													32,850
2026	18	Squad Set Up and Equipment Installation	Police			105,000													105,000
2026	19	Lease Program - Year 9	Police			117,422												2	117,422
2026	20	Pedestrian Improvements Program	Pub Works		125,000														125,000
2026	21	PMP (Oak Ridge)	Pub Works		200,000		50,000					50,000							300,000
2026	22	Stormwater Improvement Program	Pub Works												200,000				200,000
2026	23	Lease Program - Year 9	Pub Works			165,579							41,395	41,393	27,597			2	275,964
2026	24	John Deere Trailer (Replace #0525) (Purchased 2010)	Pub Works			12,000													12,000
2026	25	Wood Chipper (Replace #8161) (Purchased 2014)	Pub Works			45,000											5,000	3	50,000
2026	26	Jetter (Replace #8445) (2006 Vehicle)	Pub Works											132,500	132,500		25,000	3	290,000
2026	27	Water Treatment Facility (Construction)	Pub Works													49,800,000		4	
				30,000	325,000	1,943,801	50,000	500,000	0	0	0	50,000	41,395	173,893	360,097	49,800,000	4,730,000		8,204,186
		Total CIP Funding Requirements - Year 2026			\$2,298,801											\$49,800,000			
(#)		These items will be funded with the issuance of Equipment Certificates.							Contracted										
1		Funding comes from Arena Fund operations/reserves.			\$0				Annual Reoccurring										
2		Bold items are part of a lease program. This is a summary of the total for the year.																	
3		Other funding for Public Works equipment comes from trade-in value of old vehicles.																	
4		Water Treatment Facility will come from a Water Revenue bond issue.																	
		Total Building CIP levy for 2026 is \$0. If there is a difference, the difference between this number and the number from above is a result of a 10-year funding program and other funding alternatives (such as potential SKB revenues).																	
		Total Street CIP levy for 2026 is \$1,048,255. If there is a difference, the difference between this number and the number from above is a result of a 10-year funding program and other funding alternatives (such as potential SKB revenues).																	
		Total Equipment CIP levy for 2026 is \$913,200. \$153,200 is for year 6 of the Aerial Fire Truck lease-purchase. If there is a difference, the difference between this number and the number from above is a result of a 10-year funding program and other funding alternatives.																	

																			1/31/24
Year		Item - Description	Department	Building & Facilities CIP	Street CIP	Equipment CIP	Assess	Park Imp Fund	MSA Funds From State	Water Core	Sewer Core	Storm Core	Water Utility	Sewer Utility	Storm Utility	Debt Serv Levy	Other		Total Cost
2027	1	Replace Ice Resurfacer	Arena														160,000	1	160,000
2027	2	City-Wide Storage	Finance			30,000													30,000
2027	3	Aerial Platform Truck Replacement Payment (Year 7 of 7)	Fire			153,200													153,200
2027	4	City-Wide Software	Gen'l. Govt.			25,000													25,000
2027	5	Erickson Park Ballfield Renovation	Park & Rec														2,000,000		2,000,000
2027	6	Purchase Land for Athletic Complex (80 acres)	Park & Rec														3,500,000		3,500,000
2027	7	New Neighborhood Park N- 5 (Umore Property)	Park & Rec					600,000											600,000
2027	8	McMenomy Woods Facility	Park & Rec														800,000		800,000
2027	9	Squad Camera Video Storage	Police			52,450													52,450
2027	10	Body Worn Cameras and Storage	Police			32,450													32,450
2027	11	Squad Set Up and Equipment Installation	Police			120,000													120,000
2027	12	Lease Program - Year 10	Police			112,832												2	112,832
2027	13	Pedestrian Improvements Program	Pub Works		125,000														125,000
2027	14	PMP (Bloomfield A/B)	Pub Works		400,000		275,000		550,000				60,000	185,000	75,000				1,545,000
2027	15	Stormwater Improvement Program	Pub Works												200,000				200,000
2027	16	Lease Program - Year 10	Pub Works			170,019							42,505	42,505	28,337			2	283,365
2027	17	Dump Single (Replace #8437) (2014 Vehicle)	Pub Works			170,000											40,000	3	210,000
2027	18	Sweeper (Replace #8444) (Purchased 2017)	Pub Works			110,000									110,000		20,000	3	240,000
				0	525,000	975,951	275,000	600,000	550,000	0	0	0	102,505	227,505	413,337	0	6,360,000		10,029,297
		Total CIP Funding Requirements - Year 2027			\$1,500,951											\$0			
(#)		These items will be funded with the issuance of Equipment Certificates.							Contracted										
1		Funding comes from Arena Fund operations/reserves.			\$0				Annual Reoccurring										
2		Bold items are part of a lease program. This is a summary of the total for the year.																	
3		Other funding for Public Works equipment comes from trade-in value of old vehicles.																	
		Total Building CIP levy for 2027 is \$0. If there is a difference, the difference between this number and the number from above is a result of a 10-year funding program and other funding alternatives (such as potential SKB revenues).																	
		Total Street CIP levy for 2027 is \$1,079,702. If there is a difference, the difference between this number and the number from above is a result of a 10-year funding program and other funding alternatives (such as potential SKB revenues).																	
		Total Equipment CIP levy for 2027 is \$933,200. \$153,200 is for year 7 of the Aerial Fire Truck lease-purchase. If there is a difference, the difference between this number and the number from above is a result of a 10-year funding program and other funding alternatives.																	

																			1/31/24
Year		Item - Description	Department	Building & Facilities CIP	Street CIP	Equipment CIP	Assess	Park Imp Fund	MSA Funds From State	Water Core	Sewer Core	Storm Core	Water Utility	Sewer Utility	Storm Utility	Debt Serv Levy	Other		Total Cost
2028	1	Replace Skate Tile	Arena														110,000	1	110,000
2028	2	City-Wide Storage	Finance			10,000													10,000
2028	3	PC Workstation Upgrades (From 2023) (City Hall and Park & Rec)	Finance			100,000													100,000
2028	4	Replace Fire Tunrout Gear/5 year Rotation	Fire			210,000													210,000
2028	5	City-Wide Software	Gen'l. Govt.			25,000													25,000
2028	6	Design of new outdoor athletic complex	Park & Rec					80,000											80,000
2028	7	Tennis Courts at Erickson Park	Park & Rec					800,000											800,000
2028	8	Replace Police Portable Radio Batteries	Police			6,000													6,000
2028	9	Squad Camera Video Storage	Police			52,450													52,450
2028	10	Body Worn Cameras and Storage	Police			32,450													32,450
2028	11	Squad Set Up and Equipment Installation	Police			60,000													60,000
2028	12	Lease Program - Year 11	Police			123,437												2	123,437
2028	13	Pedestrian Improvements Program	Pub Works		125,000														125,000
2028	14	PMP (Motz, Rosemount Hills A/B)	Pub Works		1,300,000		400,000						65,000	190,000	75,000				2,030,000
2028	15	Stormwater Improvement Program	Pub Works												200,000				200,000
2028	16	Lease Program - Year 11	Pub Works			175,085							43,771	43,771	29,181			2	291,808
2028	17	Bobcat (Replace #8420) (2018 Vehicle)	Pub Works			35,000									35,000		15,000	3	85,000
2028	18	Groundmaster (Replace #8607) (2021 Vehicle)	Pub Works			110,000											10,000	3	120,000
2028	19	Single-Axle Dump Truck (Replace #8433) (2016 Vehicle)	Pub Works			185,000											35,000	3	220,000
2028	20	Tandem-Axle Dump Truck (Replace #8435) (2016 Vehicle)	Pub Works			210,000											40,000	3	250,000
					0	1,425,000	1,334,422	400,000	880,000	0	0	0	0	108,771	233,771	339,181	0	100,000	4,821,145
		Total CIP Funding Requirements - Year 2028			\$2,759,422											\$0			
(#)		These items will be funded with the issuance of Equipment Certificates.							Contracted										
1		Funding comes from Arena Fund operations/reserves.			\$0				Annual Reoccurring										
2		Bold items are part of a lease program. This is a summary of the total for the year.																	
3		Other funding for Public Works equipment comes from trade-in value of old vehicles.																	
		Total Building CIP levy for 2028 is \$0. If there is a difference, the difference between this number and the number from above is a result of a 10-year funding program and other funding alternatives (such as potential SKB revenues).																	
		Total Street CIP levy for 2028 is \$1,112,093. If there is a difference, the difference between this number and the number from above is a result of a 10-year funding program and other funding alternatives (such as potential SKB revenues).																	
		Total Equipment CIP levy for 2028 is \$800,000. If there is a difference, the difference between this number and the number from above is a result of a 10-year funding program and other funding alternatives.																	

																			1/31/24
Year		Item - Description	Department	Building & Facilities CIP	Street CIP	Equipment CIP	Assess	Park Imp Fund	MSA Funds From State	Water Core	Sewer Core	Storm Core	Water Utility	Sewer Utility	Storm Utility	Debt Serv Levy	Other		Total Cost
2029	1	City-Wide Storage	Finance			10,000													10,000
2029	2	PC Workstation Upgrades (From 2025) (Police, Fire, P.W.)	Finance			100,000													100,000
2029	3	City-Wide Software	Gen'l. Govt.			25,000													25,000
2029	4	Squad Camera Video Storage	Police			52,450													52,450
2029	5	Body Worn Cameras and Storage	Police			32,450													32,450
2029	6	Squad Set Up and Equipment Installation	Police			95,000													95,000
2029	7	Lease Program - Year 12	Police			123,437												2	123,437
2029	8	Pedestrian Improvements Program	Pub Works		125,000														125,000
2029	9	PMP (Carrollton A, Evermoor A/C, Connemara Crossings, Bloomfield C)	Pub Works		776,282		417,998						65,000	65,000	65,000				1,389,280
2029	10	Stormwater Improvement Program	Pub Works												200,000				200,000
2029	11	Lease Program - Year 12	Pub Works			178,978							44,744	44,744	29,830			2	298,296
2029	12	Gator TS (Replace 8402) (2017 Vehicle)	Pub Works			13,500											1,500	3	15,000
2029	13	RTV Kubota (Replace 8401) (2017 Vehicle)	Pub Works			26,000											4,000	3	30,000
2029	14	Skid-Steer (Replace 8418) (2019 Vehicle)	Pub Works			55,000											5,000	3	60,000
				0	901,282	711,815	417,998	0	0	0	0	0	109,744	109,744	294,830	0	10,500		2,555,913
		Total CIP Funding Requirements - Year 2029			\$1,613,097											\$0			
(#)		These items will be funded with the issuance of Equipment Certificates.							Contracted										
1		Funding comes from Arena Fund operations/reserves.			\$0				Annual Reoccurring										
2		Bold items are part of a lease program. This is a summary of the total for the year.																	
3		Other funding for Public Works equipment comes from trade-in value of old vehicles.																	
		Total Building CIP levy for 2029 is \$0. If there is a difference, the difference between this number and the number from above is a result of a 10-year funding program and other funding alternatives (such as potential SKB revenues).																	
		Total Street CIP levy for 2029 is \$1,112,093. If there is a difference, the difference between this number and the number from above is a result of a 10-year funding program and other funding alternatives (such as potential SKB revenues).																	
		Total Equipment CIP levy for 2029 is \$800,000. If there is a difference, the difference between this number and the number from above is a result of a 10-year funding program and other funding alternatives.																	

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				Building & Facilities CIP	Street CIP	Equipment CIP	Assess	Park Imp Fund	MSA Funds From State	Water Core	Sewer Core	Storm Core	Water Utility	Sewer Utility	Storm Utility	Debt Serv Levy	Other		Total Cost	1/31/24
Year		Item - Description	Department																	
2032	1	Splash Pad Water Reuse Project	Council															750,000	1	750,000
2032	2	Tender Truck (Addition)	Fire															180,000	3	180,000
2032	3	Engine Truck (Addition)	Fire			700,000													4	700,000
2032	4	Add Fire Station #3 (Same time as additional Engine Truck)	Fire																4	0
2032	5	City-Wide Storage	Finance			10,000														10,000
2032	6	City-Wide Software	Gen'l. Govt.			25,000														25,000
2032	7	Squad Camera Video Storage	Police			52,450														52,450
2032	8	Body Worn Cameras and Storage	Police			32,450														32,450
2032	9	Squad Set Up and Equipment Installation	Police			125,000														125,000
2032	10	Lease Program - Year 15	Police			130,063													2	130,063
2032	11	ADA Compliant Upgrades Study	Park & Rec			20,000														20,000
2032	12	Community Center Covered Walk	Park & Rec	175,000																175,000
2032	13	Lease Program - Year 15	Pub Works			192,467							48,117	48,117	32,078				2	320,778
2032	14	Pedestrian Improvements Program	Pub Works		125,000															125,000
2032	15	TH 3 Aesthetic Improvements	Pub Works															448,500	5	448,500
2032	16	North Central Sanitary Sewer Extension	Pub Works																6	0
2032	17	Street Construction - Boulder Avenue Extension	Pub Works															3,000,000	7	3,000,000
2032	18	Shannon Pond Outlet	Pub Works																8	0
2032	19	Gravel Road Improvements	Pub Works																8	0
2032	20	Akron Avenue South of County Road 42	Pub Works						1,250,000											1,250,000
2032	21	CSAH 46 Improvements (2-Lane to 4-Lane Expansion)	Pub Works																9	0
2032	22	Soccer Goal Trailer (Replace #0501) (Purchased 1980)	Pub Works			5,000														5,000
2032	23	Hose Trailer (Replace #0502) (Purchased 1990)	Pub Works			5,000														5,000
2032	24	Barricade Trailer (Replace #0510) (Purchased 1986)	Pub Works			5,000														5,000
2032	25	Hose Trailer (Replace #0517) (Purchased 1995)	Pub Works			5,000														5,000
2032	26	Striper Trailer (Replace #0518) (Purchased 1994)	Pub Works			5,000														5,000
2032	27	Easement Trailer (Replace #0521) (Purchased 2003)	Pub Works			5,000														5,000
2032	28	Puppet Trailer (Replace #0515) (Purchased 1991)	Pub Works			8,000														8,000
2032	29	Fire House Trailer (Replace #0519) (Purchased 1994)	Pub Works			50,000														50,000
2032	30	Surveillance Trailer (Replace #0523) (Purchased 2008)	Pub Works			50,000														50,000
2032	31	Blower Attach for #8071 & #8072 (Replace #0119) (2001)	Pub Works			7,500														7,500
2032	32	Crash Attenuator (Replace #0049) (Purchased 2007)	Pub Works			20,000														20,000
				175,000	125,000	1,317,430	0	0	1,250,000	0	0	0	48,117	48,117	32,078	0	4,378,500			7,374,241
		Total CIP Funding Requirements - Future Years			\$1,617,430											\$0				
(#)		These items will be funded with the issuance of Equipment Certificates.			\$0				Contracted											
1		Funding and timing for the splash pad water resuse project still to be determined.							Annual Reoccurring											
2		Bold items are part of a lease program. This is a summary of the total for the year.																		
3		Funding and timing of purchase of Tender Truck (Addition) still to be determined.																		
4		Timing for Fire Station #3 and Additional Engine Truck still to be determined.																		
5		Other funding for TH 3 projects will come from grants or other incentives.																		
6		Future costs associated with the sanitary sewer will include extensive street reconstruction on the following streets:																		
		124th St, 125th St, Blanca Ave W, 128th St, Bolivia Ave, 130th St W, Biscayne Ave, Bengal Ave, 129th St W, CR 38, 132nd Court and Bonnaire Path. Costs and funding are not available at this time.																		
7		Other funding for Boulder Avenue extension will come from a Port Authority bond issue.																		
8		Costs and funding are not available at this time.																		
9		Further Council discussion and approval required prior to any project work being undertaken.																		

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January – 25'

City Admin Annual Review

TBD

CC Goal Setting Session

TBD

February – 24'

DCRC Legislative Reception

Feb 1st 3:30-6 p.m.

LMC Leaders Institute

Feb. 9-10 Plymouth, MN

March – 24'

Commissioner Interviews

Week of 11th and/or 18th?

Home & Business Expo

March 2 9:30-1:30

NLC Congressional City Conference

March 11-13, 2024 -Washington D.C

**Early Bird 2/19*

April – 24'

State of City

April 4th (Tentatively)

Volunteer & Commissioner

Recognition Event

Week of April 21st?

Tentative 23rd: 5:00-6:00 p.m.

May – 24'

Public Service Recognition Event

TBD

June– 24'

Public Safety in the Park –

TBD

LMC Annual Conference -

June 26-28, 2024 - Rochester

July – 24'

Lep Days Booth – Council Out &

About

July 26th – 28th

August - 24'

Nat'l Night Out – Council Out &

About

August 6th starting at 6pm

September - 24'

2024 Dig In – Open House

TBD

Food Truck Festival

September 21st

October – 24'

Fire Department Open House

TBD

Haunted Woods Trail – Central Park

TBD

November– 24'

Night on the Town-

TBD

NLC City Summit –

Nov. 13-16 Tampa, FL

Steeple Center Tree Lighting –

Nov. 30th

December– 24'

DCR Holiday Luncheon

TBD

“Santa Tour of Rosemount” –

December 14th?

Staff Holiday Luncheon

TBD