

AGENDA

City Council Work Session

Tuesday, December 3, 2024

5:00 PM

City Hall - Conference Room

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. Metropolitan Council Update
- b. Pedestrian Crossing Study Presentation
- c. Xcel Energy Economic Development Update
- d. Review Capital Improvement Plan
- e. Community Band Commissioned Music

3. UPDATES

- a. Staff Reports

4. ADJOURNMENT

City Council Work Session: December 3, 2024

AGENDA ITEM: Metropolitan Council Update	AGENDA SECTION: DISCUSSION
PREPARED BY: Logan Martin, City Administrator	AGENDA NO. 2.a.
ATTACHMENTS:	APPROVED BY: LJM
RECOMMENDED ACTION: Discussion only.	

BACKGROUND

Metropolitan Council Member, Sue Vento, will be present to introduce herself and provide a conversation on the Metropolitan Council's current priorities.

RECOMMENDATION

Discussion only

City Council Work Session: December 3, 2024

AGENDA ITEM: Pedestrian Crossing Study Presentation	AGENDA SECTION: DISCUSSION
PREPARED BY: Nick Egger, Public Works Director	AGENDA NO. 2.b.
ATTACHMENTS:	APPROVED BY: LJM
RECOMMENDED ACTION: Discussion and feedback only, no formal action.	

BACKGROUND

The City has been working on a citywide pedestrian crossing study since September, with the ultimate goal of developing a review process and policy for guiding the City in determining the most appropriate locations at which to install crossing enhancements, and the most appropriate enhancements to make for each given context. The work being conducted will also yield a "Top 30" list of locations on City streets where enhancements should be considered, and a "Top 10" list of priority focus for near-term inclusion in the City's Capital Improvements Planning. In general, pedestrian crossing enhancements will be considered only on collector roadways and in other contexts where significant pedestrian activity has been observed in combination with documented inhibition(s) for safe crossing of a street.

To date, a significant amount of statistical background data and public comment has been collected. The City's consultant for this endeavor, SRF Consulting Group, will make a presentation to the Council on current activity to date, gathering the Council's feedback and direction as we move forward with the next steps.

RECOMMENDATION

No action. Discussion and feedback only.

City Council Work Session: December 3, 2024

AGENDA ITEM: Xcel Energy Economic Development Update	AGENDA SECTION: DISCUSSION
PREPARED BY: Adam Kienberger, Community Development Director	AGENDA NO. 2.c.
ATTACHMENTS:	APPROVED BY: LJM
RECOMMENDED ACTION: Info update only.	

BACKGROUND

Representatives from Xcel Energy will be present to provide an overview to the City Council about how they plan for growth and development within their service territory. With the recent development of several large projects and projected continued growth in Rosemount, staff invited Xcel to share with City Council market trends and capacity planning information.

RECOMMENDATION

Info update only.

City Council Work Session: December 3, 2024

AGENDA ITEM: Review Capital Improvement Plan	AGENDA SECTION: DISCUSSION
PREPARED BY: Logan Martin, City Administrator Teah Malecha, Administrative Services Director	AGENDA NO. 2.d.
ATTACHMENTS: 2025-2034 CIP Book	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). 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.

The ten-year CIP will ultimately be considered for final adoption by the City Council on December 17.

RECOMMENDATION

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



CAPITAL IMPROVEMENT PLAN

2025 - 2034

10-Year Capital Improvement Plan (CIP)

Background

Historically, the City of Rosemount has usually had a 5-year CIP in place to utilize for its capital improvements. There have been times where just a single year's capital improvements have been addressed and funded. As the City continues to grow, we believe that the careful development and continuous utilization of a realistic Capital Improvement Plan is essential to the proper management of the City. As we looked at developing a new 5-year CIP, it became apparent that the dilemma that the City of Rosemount faces is one of continued growth combined with restoration/reconstruction of the older portions of our city. This being the case, it was almost impossible to develop a plan for a 5-year period that was very realistic. As work continued on the plan, we decided to explore the possibility of looking out farther and developing a longer plan that would more realistically allow us to plan for the City's future. This evolved into a 10-year Capital Improvement Plan. We believe that great strides have been made to more accurately plan for the future of the City of Rosemount. This document is only a working guide that is utilized by the City Council and its staff to prepare for the future. The first year of the plan will be included as part of the formal budget that is prepared yearly as part of our Truth-in-Taxation process with the following years developed as a working tool for future years' discussions.

General / Administrative

The CIP provides for specific funding of items, the nature of which is not considered "current" in their use or life expectancy. These items are generally of a higher estimated cost than \$5,000 and will have a life expectancy of three years or greater. The source of funding for these expenditures is typically the general tax levy. In some instances, other funding is utilized. For example, beginning in 1996, revenues received from user fees are being designated in various CIP funds for capital improvement and equipment purchases. If these revenues are realized, the equipment or project will be completed and if the revenue is not realized the equipment will not be purchased. Individual departments are designated for each item proposed for purchase in this plan.

Types of Capital Improvement Funds

Another area of change for the CIP is the implementation of three separate funds to isolate and better track the types of capital improvements being planned for. The following briefly describes each of the three:

- Building & Facilities CIP Fund - This fund is used to account for the on-going capital improvements and possible additions to government buildings and other facilities.
- Street CIP Fund - This fund is used to account for the on-going street construction and reconstruction projects within the City and all other major maintenance items related to both paved and unpaved streets including, but not limited to, street lights, signal lights, sidewalks and gravel road resurfacing.
- Park Improvement Fund – This fund is used to account for the ongoing capital improvements to the City's parks and open spaces.
- Equipment CIP Fund - This fund is used to account for the on-going replacement of and additions to City equipment.

																			11/19/24
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	Admin Svcs			10,000													10,000
2026	3	PC Workstation Upgrades (From 2021) (Police, Fire, P.W.)	Admin Svcs			130,000													130,000
2026	4	City Hall / Parks / Police Network Upgrades - Switch Stack CH	Admin Svcs			60,000													60,000
2026	5	Steeple Center Camera Replacement (17)	Admin Svcs			40,000													40,000
2026	6	Community Center Camera Additions (4)	Admin Svcs			6,000													6,000
2026	7	City-Wide Software	Admin Svcs			25,000													25,000
2026	8	Aerial Platform Truck Replacement Payment (Year 6 of 7)	Fire			153,200													153,200
2026	9	Utility 11 Brush Conversion	Fire			30,000													30,000
2026	10	SCBA Airpack Decon Washers (2)	Fire			70,000													70,000
2026	11	Steeple Center Tuck Pointing	Park & Rec	30,000															30,000
2026	12	RCC Banquet Hall Tables and Chairs	Park & Rec			70,000													70,000
2026	13	Central Park and Former PW Site Improvements	Park & Rec					500,000									1,500,000		2,000,000
2026	14	Improvements at McMenomy Woods Park	Park & Rec														600,000		600,000
2026	15	Construct North 20 Greenway	Park & Rec														500,000		500,000
2026	16	Construct Baseball Field at Umore	Park & Rec														1,500,000		1,500,000
2026	17	Neighborhood Park in Caramore Phase 1 - Construction	Park & Rec					800,000											800,000
2026	18	Central Park Improvements	Park & Rec	600,000		600,000													1,200,000
2026	19	Replace Half of AED's (6)	Police			9,500													9,500
2026	20	Squad Camera Video Storage (Year 6 of 6)	Police			18,000													18,000
2026	21	Replace Duty Handguns (35)	Police			21,000													21,000
2026	22	Squad Camera Video Storage (Year 5 of 6)	Police			54,250													54,250
2026	23	Body Worn Cameras and Storage	Police			32,850													32,850
2026	24	Squad Set Up and Equipment Installation	Police			105,000													105,000
2026	25	Lease Program - Year 9	Police			117,422												2	117,422
2026	26	Pedestrian Improvements Program	Pub Works		125,000														125,000
2026	27	PMP (Oak Ridge)	Pub Works		200,000		50,000					50,000			50,000				350,000
2026	28	Stormwater Improvement Program	Pub Works												200,000				200,000
2026	29	Lease Program - Year 9	Pub Works			165,579							41,395	41,393	27,597			2	275,964
2026	30	John Deere Trailer (Replace #0525) (Purchased 2010)	Pub Works			12,000													12,000
2026	31	Wood Chipper (Replace #8161) (Purchased 2014)	Pub Works			45,000											5,000	3	50,000
2025	32	Mini-Excavator	Pub Works			75,000													75,000
2026	33	Jetter (Replace #8445) (2006 Vehicle)	Pub Works											132,500	132,500		25,000	3	290,000
2026	34	ABI Field Grader Attachment	Pub Works			47,000													47,000
2026	35	Water Truck (Replace #8431) (2013 Vehicle)	Pub Works			205,000											20,000	4	225,000
2026	36	Dump Tandem (Replace #8434) (2013 Vehicle)	Pub Works			285,000											45,000	4	330,000
2026	37	Front End Loader (Yard Use - Loading Salt, Materials)	Pub Works			250,000													250,000
2026	38	Hydro-Seeder (Boulevard Repairs, ditch restoration)	Pub Works			65,000											45,000	6	110,000
2026	39	Skid Loader	Pub Works			110,000													110,000
2026	40	Versatile Side by Side/Gator/Articulated Machine w/Blower	Pub Works			100,000													100,000
2026	41	PMP - Biscayne Pt A/Shannon Pond E/Geronime Pond	Pub Works										60,000	65,000	175,000				
				630,000	325,000	2,911,801	50,000	1,300,000	0	0	0	50,000	101,395	238,893	585,097	0	4,840,000		10,732,186
		Total CIP Funding Requirements - Year 2026			\$3,866,801											\$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.																	
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.																	

																			11/19/24
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	Admin Svcs			30,000													30,000
2027	3	City-Wide Software	Admin Svcs			25,000													25,000
2027	4	Aerial Platform Truck Replacement Payment (Year 7 of 7)	Fire			153,200													153,200
2027	5	Replace BC 1 Command Vehicle	Fire			70,000													70,000
2027	6	Replace Engine 21 (Purchased in 2001) - Order 2025 Receive & Pay 2027	Fire			1,200,000													1,200,000
2027	7	Erickson Park Ballfield Renovation	Park & Rec														2,000,000		2,000,000
2027	8	Purchase Land for Athletic Complex (80 acres)	Park & Rec														3,500,000		3,500,000
2027	9	New Neighborhood Park N- 5 (Umore Property)	Park & Rec					600,000											600,000
2027	10	McMenomy Woods Facility	Park & Rec														800,000		800,000
2027	11	Bearcat Refurbish	Police			100,000													100,000
2027	12	Squad Camera Video Storage	Police			52,450													52,450
2027	13	Body Worn Cameras and Storage	Police			32,450													32,450
2027	14	Squad Set Up and Equipment Installation	Police			120,000													120,000
2027	15	Lease Program - Year 10	Police			112,832												2	112,832
2027	16	Pedestrian Improvements Program	Pub Works		125,000														125,000
2027	17	PMP (Bloomfield A/B)	Pub Works		400,000		275,000		550,000				60,000	65,000	75,000				1,425,000
2027	18	Stormwater Improvement Program	Pub Works												200,000				200,000
2027	19	Lease Program - Year 10	Pub Works			170,019							42,505	42,505	28,337			2	283,365
2027	20	Dump Single (Replace #8437) (2014 Vehicle)	Pub Works			170,000											40,000	3	210,000
2027	21	Sweeper (Replace #8444) (Purchased 2017)	Pub Works			110,000									110,000		20,000	3	240,000
2027	22	Blower Attachment for #8418 & #8420 (Replace #0123) (2008)	Pub Works			6,000													6,000
2027	23	Blower Attachment for #8409 (Replace #0122) (2001)	Pub Works			24,000											1,000	4	25,000
2027	24	Aerator (Replace #0157) (Purchased 2013)	Pub Works			18,000											2,000	4	20,000
2027	25	Blaine Ave Upgrades - Sanitary Sewer	Pub Works							500,000	1,250,000								
2027	26	Sanitary Sewer Lining	Pub Works											225,000					
				0	525,000	2,393,951	275,000	600,000	550,000	500,000	1,250,000	0	102,505	332,505	413,337	0	6,363,000		11,330,297
		Total CIP Funding Requirements - Year 2027			\$2,918,951											\$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.																	

																			11/19/24
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	Admin Svcs			10,000													10,000
2028	3	City-Wide Software	Admin Svcs			25,000													25,000
2028	4	PC Workstation Upgrades (From 2023) (City Hall and Park & Rec)	Finance			100,000													100,000
2028	5	Replace Fire Tunrout Gear/5 year Rotation/Complete 2nd Set Rotation	Fire			240,000													240,000
2028	6	Replace SCBA Bottles	Fire			110,000													110,000
2028	7	Design of new outdoor athletic complex	Park & Rec					80,000											80,000
2028	8	Tennis Courts at Erickson Park	Park & Rec					800,000											800,000
2028	9	Replace Police Portable Radio Batteries	Police			6,000													6,000
2028	10	Squad Camera Video Storage	Police			52,450													52,450
2028	11	Body Worn Cameras and Storage	Police			32,450													32,450
2028	12	Squad Set Up and Equipment Installation	Police			60,000													60,000
2028	13	Lease Program - Year 11	Police			123,437												2	123,437
2028	14	Pedestrian Improvements Program	Pub Works		125,000														125,000
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
2028	21	Gator or Workman Side-by-Side	Pub Works			50,000													50,000
2028	22	Pavement Roller (Replace #8129) (Purchased 2003)	Pub Works			58,000											2,000		60,000
2028	23	Water Treatment Facility (Construction)	Pub Works													49,800,000		4	
2028	24	CSAH 42 & Blaine Water Tower 2MG Storage	Pub Works													7,200,000		4	
2028	25	PMP (Carrollton A, Evermoor A/C, Connemara Crossings, Bloomfield C)	Pub Works		776,282		417,998						65,000	175,000	65,000				1,499,280
2028	26	Sanitary Sewer Lining	Pub Works											225,000					
				0	901,282	1,582,422	417,998	880,000	0	0	0	0	108,771	443,771	329,181	57,000,000	102,000		4,540,425
		Total CIP Funding Requirements - Year 2028			\$2,483,704											\$57,000,000			
(#)		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		Funding will come from water revenue bond.																	
		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.																	

																			11/19/24
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	Admin Svcs			10,000													10,000
2029	2	PC Workstation Upgrades (From 2025) (Police, Fire, P.W.)	Admin Svcs			100,000													100,000
2029	3	City-Wide Software	Admin Svcs			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	Stormwater Improvement Program	Pub Works												200,000				200,000
2029	10	Lease Program - Year 12	Pub Works			178,978							44,744	44,744	29,830			2	298,296
2029	11	Gator TS (Replace 8402) (2017 Vehicle)	Pub Works			13,500											1,500	3	15,000
2029	12	RTV Kubota (Replace 8401) (2017 Vehicle)	Pub Works			26,000											4,000	3	30,000
2029	13	Skid-Steer (Replace 8418) (2019 Vehicle)	Pub Works			55,000											5,000	3	60,000
2029	14	PMP (Rsmt Business Park, Rahns A/B, Bloomfield D, Marian Terrace)	Pub Works		907,699		488,761						65,000	200,000	65,000				1,726,460
					0	1,032,699	711,815	488,761	0	0	0	0	0	109,744	244,744	294,830	0	10,500	2,893,093
		Total CIP Funding Requirements - Year 2029			\$1,744,514											\$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.																	

																			11/19/24
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
2030	1	City-Wide Storage	Admin Svcs			10,000													10,000
2030	2	City-Wide Software	Admin Svcs			25,000													25,000
2030	3	Squad Camera Video Storage	Police			52,450													52,450
2030	4	Body Worn Cameras and Storage	Police			32,450													32,450
2030	5	Squad Set Up and Equipment Installation	Police			90,000													90,000
2030	6	Lease Program - Year 13	Police			130,062												2	130,062
2030	7	Pedestrian Improvements Program	Pub Works		125,000														125,000
2030	9	Stormwater Improvement Program	Pub Works												200,000				200,000
2030	10	Lease Program - Year 13	Pub Works			184,396							46,099	46,099	30,733			2	307,327
2030	11	Shop Hoist (Replace #0002) (Purchased 2006)	Pub Works			55,000											5,000	3	60,000
2030	12	Generators (replace #8057 & #8059)	Pub Works										100,000	100,000	100,000				300,000
					0	125,000	579,358	0	0	0	0	0	146,099	146,099	330,733	0	5,000		1,332,289
		Total CIP Funding Requirements - Year 2030			\$704,358											\$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 2030 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 2030 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 2030 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.																	

																			11/19/24
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
2031	1	City-Wide Storage	Admin Svcs			10,000													10,000
2031	2	City-Wide Software	Admin Svcs			25,000													25,000
2031	3	Squad Camera Video Storage	Police			52,450													52,450
2031	4	Body Worn Cameras and Storage	Police			32,450													32,450
2031	5	Squad Set Up and Equipment Installation	Police			90,000													90,000
2031	6	Lease Program - Year 14	Police			130,062												2	130,062
2031	7	Pedestrian Improvements Program	Pub Works		125,000														125,000
2031	8	PMP	Pub Works																0
2031	9	Stormwater Improvement Program	Pub Works												200,000				200,000
2031	10	Lease Program - Year 14	Pub Works			188,492							47,123	47,123	31,415			2	314,154
2031	11	Shop Hoist (Replace #0002) (Purchased 2006)	Pub Works			55,000											5,000	3	60,000
					0	125,000	583,454	0	0	0	0	0	47,123	47,123	231,415	0	5,000		1,039,116
		Total CIP Funding Requirements - Year 2031			\$708,454											\$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 2031 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 2031 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 2031 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.																	

																			11/19/24
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
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	Admin Svcs			10,000													10,000
2032	6	City-Wide Software	Admin Svcs			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.																	

																			11/19/24
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
2033	1	Utility Truck	Fire			80,000													80,000
2033	2	City-Wide Storage	Admin Svcs			10,000													10,000
2033	3	City-Wide Software	Admin Svcs			25,000													25,000
2033	4	Squad Camera Video Storage	Police			53,450													53,450
2033	5	Body Worn Cameras and Storage	Police			33,450													33,450
2033	6	Squad Set Up and Equipment Installation	Police			125,000													125,000
2033	7	Lease Program - Year 16	Police			140,000												2	140,000
2033	8	Pedestrian Improvements Program	Pub Works		125,000														125,000
2033	9	Lease Program - Year 16	Pub Works			196,472							49,118	49,118	32,745			2	327,453
				0	125,000	663,372	0	0	0	0	0	0	49,118	49,118	32,745	0	0		919,353
		Total CIP Funding Requirements - Future Years			\$788,372											\$0			
(#)		These items will be funded with the issuance of Equipment Certificates.							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.																	

																			11/19/24
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
2034	1	Utility Truck	Fire														180,000		180,000
2034	2	City-Wide Storage	Admin Svcs			10,000													10,000
2034	3	City-Wide Software	Admin Svcs			25,000													25,000
2034	4	Squad Camera Video Storage	Police			55,000													55,000
2034	5	Body Worn Cameras and Storage	Police			35,000													35,000
2034	6	Squad Set Up and Equipment Installation	Police			125,000													125,000
2034	7	Lease Program - Year 17	Police			150,000												2	150,000
2034	8	Pedestrian Improvements Program	Pub Works		125,000														125,000
2034	9	Lease Program - Year 17	Pub Works			197,506							49,377	49,377	32,918			2	329,177
				0	125,000	597,506	0	0	0	0	0	0	49,377	49,377	32,918	0	180,000		1,034,177
		Total CIP Funding Requirements - Future Years			\$722,506											\$0			
(#)		These items will be funded with the issuance of Equipment Certificates.							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.																	

																			11/19/24
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
Future	1	City-Wide Storage	Admin Svcs			10,000													10,000
Future	2	City-Wide Software	Admin Svcs			25,000													25,000
Future	3	Squad Camera Video Storage	Police			55,000													55,000
Future	4	Body Worn Cameras and Storage	Police			35,000													35,000
Future	5	Squad Set Up and Equipment Installation	Police			125,000													125,000
Future	6	Lease Program - Year 18+	Police			175,000												2	175,000
Future	7	Pedestrian Improvements Program	Pub Works		125,000														125,000
Future	8	Lease Program - Year 18+	Pub Works			225,000							52,000	52,000	35,000			2	364,000
				0	125,000	650,000	0	0	0	0	0	0	52,000	52,000	35,000	0	0		914,000
		Total CIP Funding Requirements - Future Years			\$775,000											\$0			
(#)		These items will be funded with the issuance of Equipment Certificates.							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.																	

City Council Work Session: December 3, 2024

AGENDA ITEM: Community Band Commissioned Music	AGENDA SECTION: DISCUSSION
PREPARED BY: Logan Martin, City Administrator	AGENDA NO. 2.e.
ATTACHMENTS: RCB Request Letter	APPROVED BY: LJM
RECOMMENDED ACTION: Receive info and provide feedback	

BACKGROUND

The City has a long and valuable partnership with the Rosemount Community Band (RCB), with the Band and its subgroups prominently featured regularly throughout the region. RCB founder (and former Middle School educator) John Zschunke recently retired from RCB, and the group aims to commission a piece of music in his honor.

RCB reached out to the City to gauge our interest in supporting this effort, which has a grand total cost of \$18,000. A commissioned piece of music would honor Mr. Zschunke, the role of RCB, and acknowledge the City of Rosemount as it premieres and is played by bands for years to come.

RCB provided a detailed funding request that is attached, and staff will discuss the opportunity to support these efforts.

RECOMMENDATION

Receive info and provide feedback



Mark Enochs
Development Director
Rosemount Community Band
Menochs12@gmail.com

July 13, 2024

Logan Martin, City Administrator
City of Rosemount

Subject: Rosemount Community Band
Commission of Musical Piece by Jodie Blackshaw
In honor of John Zschunke

Administrator Martin

The City of Rosemount's own Rosemount Community Band, founded in 2011 by John Zschunke, former Rosemount Middle School band director, is honored to have the opportunity to commission the world-renowned and accomplished composer Jodie Blackshaw to write an original piece of music for the band in dedication to John Zschunke for starting this high quality ensemble for the City of Rosemount. This piece of music will not only recognize Mr. Zschunke for his priceless contribution to the City of Rosemount and the world of music, but will also amplify the voice of female composers and provide the City of Rosemount with a lasting piece of music that will carry its name as well as the name of the Rosemount Community Band and John Zschunke out into the world and into the future. In addition, through the process of creating this music, the composer will include and involve the community band musicians in making contributions to the piece and will provide educational opportunities in the community by holding music clinics with local middle schools, high schools, and universities.

We have estimated the total cost to create, perform, and professionally record the commissioned piece to be around \$18,000. The Rosemount Community Band is presenting the City with an opportunity to participate in funding this effort.

The City of Rosemount and the Rosemount Community Band (RCB) have been in relationship since January 2021 via a Service Agreement. This relationship exists to promote the City and its businesses and to provide arts and cultural opportunities for its residents contributing to the economy of the City. RCB and its musical groups works in cooperation with the City to perform concerts throughout the year, such as kicking off Leprechaun Days each year. The Agreement



enables the City to support the RCB through financial contributions such as acquiring commissioned pieces of music.

RCB is a non-profit entity. We are planning to fund this project through a combination of efforts including use of our own funds; soliciting donations from the musical community, City residents, and its businesses; and other donations.

There are many benefits of having a piece of music commissioned for a city's community band. First, a commissioned work is a major project that adds to the ongoing libraries of concert bands locally and around the world. After the premier performance by the Rosemount Community Band in the City of Rosemount, the music will continue to be purchased and played in the future by community, university, high school and middle school bands worldwide. It will be a signature piece of the community that can be played numerous times and in numerous places throughout the globe. Whenever another band in any location acquires the sheet music, they will see the names of the band, the city, and John Zschunke prominently featured in the dedication immediately under the song's title at the top of the music. Then, at performances of the work, it will be noted during concert presentations and in concert programs.

It is a wonderful benefit to have such a world-renowned and accomplished composer such as Jodie Blackshaw be the artist for the project. Jodie is a composer, conductor, ensemble director, and classroom music teacher who is from Australia. Some of her many accomplishments include completing a six-week invitational tour of the United States in January and February of 2024 that involved headlining three music education conferences, realizing two newly commissioned works, and conducting residencies at a number of universities. In 2022 she proudly became a board member of the World Association of Symphonic Bands and Ensembles. She has conducted residencies and conference presentations in the Middle East, Hong Kong, Canada, Australia, and the United States and has presented at the Midwest Clinic in Chicago in 2012, 2014, and 2018. In 2006, she won the inaugural Frank Ticheli Composition Contest.

The most special accomplishment in connection with the commission project, and the main reason that the Rosemount Community Band selected Blackshaw as their choice for the composer of the commissioned piece, is that in May of 2014 she worked with Rosemount Middle School and John Zschunke to premiere a new work. According to the website www.yourclassical.org, "on today's date in 2014, a new work by Blackshaw intended for middle-school band students was premiered by the Rosemount Middle School Band of Rosemount, Minn., under the direction of John Zschunke. The new piece, 'Letter from Sado,' was inspired by a Japanese haiku and traditional Japanese taiko drumming. This work is part of the BandQuest series commissioned by the American Composers Forum, intended to offer young musicians a diverse variety of fresh new wind band works by leading composers of our day." The Wind



Repertory Project website noted that Blackshaw is “proud to be the first composer outside of North America to be invited to make such a contribution.” In speaking about creating the piece, as described on the American Composers Forum website, Blackshaw stated “the students are invited to become decision makers about particular sections in the music.” She added, “the students themselves decide how to play these figures as individuals, in small teams and then as a whole band.” Speaking of Blackshaw, the American Composers Forum website wrote that “she desires that her music not just be ‘another piece, but an educational and spiritual journey for both the players and the director.’”

Written by a female composer, this commissioned piece of music will foster and increase equity and representation for an under-represented population, namely female composers. The Boulanger Initiative Database states on their website, “according to a recent study, during the 2021-2022 concert season, the top orchestras in the U.S. dedicated under three percent of their programming to the works of non-living women composers.” They added, “this underrepresentation perpetuates a damaging myth that women have historically created little of artistic merit.” On her website, Blackshaw says, “in addition to composing and presenting music education workshops, [she] is passionate about fostering equality in concert programs, especially in schools. In 2017 she founded the Female Band Composer database (<https://www.jodieblackshaw.com/female-band-composers>) which is now cited as a tool for repertoire selection by The Midwest Clinic.” She declares on her website, “through more frequent performances we can break the bias towards female composers and make programming their music on a regular basis the new normal.”

Another community benefit and positive influence that would be provided by the City’s support of this commission project and concert performance, would be the chance for Rosemount community members who are also community band members to participate in the creation of the music in cooperation with this prominent composer, Jodie Blackshaw - truly an invaluable experience. By allowing the community musicians to help in the development of the work through making editing suggestions and cooperative participation, they will be part of creating a piece of art for the City of Rosemount. As explained on the Educational Resources - Music for All website, “Now that she is a full-time composer, Jodie achieves this in her music by offering students the opportunity to make decisions and be creative with the material. This experience enables the players to take ownership of the piece they are learning to play. This simple idea is incredibly under-utilized in educational wind band literature yet it offers students and the conductor an opportunity to grow and change in ways they had perhaps not thought possible, at any stage of learning.”

Finally, by supporting the commission project, the City of Rosemount will not only encourage and increase the growth of music education in the community, but the City will also enable the legacy of John Zschunke’s gift of music education to live on and spread in the community and



beyond. A commissioned piece gives community bands, universities, high school bands and middle school bands new literature for them to draw upon for their future performances. Plus, having the composer in the community not only provides our RCB musicians with a valuable composing and performance experience, but it can also provide middle schools, high schools and local universities with a great resource through clinic sessions with Jodie Blackshaw. On their website, Educational Resources - Music for All, says of Blackshaw, "as a teacher, her ultimate goal is to foster self-esteem and love of self through music." Furthermore, "She is sincerely concerned about her students, about their welfare, about their personal growth, and the pathways they choose."

Clearly, this opportunity to commission a piece of music by eminent composer Jodie Blackwell in honor of John Zschunke's creation of the Rosemount Community Band for the City of Rosemount is an unsurpassable gift for the community. The gift is not only a new piece of music for worldwide bands of all ages to perform and share with others, but it is also a chance to introduce a new piece of music by a female composer, thus increasing diversity and representation in the world of music. The gift provides further value by providing educational music experiences to the community band members during the composing process as well as to local students of middle, high school and college age through clinic sessions with Jodie Blackwell. For all of these reasons and more that may be unseen, this is an opportunity that must not be missed.

We look forward to hearing from you. I can be reached at 952-334-9257 and menochs12@gmail.com.

Sincerely,

Mark B. Enochs
Development Director
Rosemount Community Band

c: Michelle Hoff, President RCB

City Council Work Session: December 3, 2024

AGENDA ITEM: Staff Reports	AGENDA SECTION: UPDATES
PREPARED BY: Erin Fasbender, City Clerk	AGENDA NO. 3.a.
ATTACHMENTS: Upcoming Council Events, 2025 Meeting Calendar	APPROVED BY: LJM
RECOMMENDED ACTION: Discussion only.	

BACKGROUND**Administrative Services Department**

- City Administrator Annual Evaluation
- Upcoming City Council conferences and trainings
- City Council goal setting agenda / dates
- 2025 City Council Meeting Dates

Community Development

- Project Updates

RECOMMENDATION

Discussion and provide feedback.

January – 25'

City Admin Annual Review

TBD

CC Goal Setting Session

TBD

DCR Annual Meeting

January 15th @ 3:30

February – 25'

DCRC Legislative Reception

TBD

LMC Leaders Institute

Feb. 21-22 Plymouth

March – 25'

Commissioner Interviews

TBD

Home & Business Expo

April 5th 9:30-2:30 p.m.

NLC Congressional City Conference

March 10-12, Washington D.C.

Early Bird by Feb. 19th

April – 25'

State of City

TBD

**Volunteer & Commissioner
Recognition Event**

TBD

May – 25'

Public Service Recognition Event

1st week of May

June– 25'

Public Safety in the Park –

TBD

LMC Annual Conference -

June 25-27 - Duluth

July – 25'

**Lep Days Booth – Council Out &
About**

July 26th – 27th

August - 25'

**Nat'l Night Out – Council Out &
About**

August 5th starting at 5pm

September - 25'

Food Truck Festival

TBD

October – 25'

Fire Department Open House

TBD

**Haunted Woods Trail – Central
Park**

October 25th

November– 25'

Night on the Town-

TBD

NLC City Summit –

Nov. 19-22, Salt Lake City, UT

Steeple Center Tree Lighting –

Nov. 30th , 2024

December– 24'

DCR Holiday Luncheon

December 3rd 10:30-1 p.m.

“Santa Tour of Rosemount” –

December 14th 10-2 p.m.

Staff Holiday Luncheon

December 10th @ 11:30

2025 City Council Meeting Calendar

Regular City Council meetings will be held generally on the first and third Tuesday of each month at 7:00 p.m. at City Hall in the Council Chamber. Work Session meetings will be the first Tuesday of each month at 5:00 p.m. in the City Hall Conference Room. Meetings outside of this normal schedule are highlighted in red below.

January							February							March							April						
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S
			1	2	3	4							1										1	2	3	4	5
5	6	7	8	9	10	11	2	3	4	5	6	7	8	2	3	4	5	6	7	8	6	7	8	9	10	11	12
12	13	14	15	16	17	18	9	10	11	12	13	14	15	9	10	11	12	13	14	15	13	14	15	16	17	18	19
19	20	21	22	23	24	25	16	17	18	19	20	21	22	16	17	18	19	20	21	22	20	21	22	23	24	25	26
26	27	28	29	30	31		23	24	25	26	27	28		23	24	25	26	27	28	29	27	28	29	30			
														30	31												

May							June							July							August						
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S
				1	2	3	1	2	3	4	5	6	7			1	2	3	4	5						1	2
4	5	6	7	8	9	10	8	9	10	11	12	13	14	6	7	8	9	10	11	12	3	4	5	6	7	8	9
11	12	13	14	15	16	17	15	16	17	18	19	20	21	13	14	15	16	17	18	19	10	11	12	13	14	15	16
18	19	20	21	22	23	24	22	23	24	25	26	27	28	20	21	22	23	24	25	26	17	18	19	20	21	22	23
25	26	27	28	29	30	31	29	30						27	28	29	30	31			24	25	26	27	28	29	30
																					31						

September							October							November							December						
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S
	1	2	3	4	5	6				1	2	3	4							1		1	2	3	4	5	6
7	8	9	10	11	12	13	5	6	7	8	9	10	11	2	3	4	5	6	7	8	7	8	9	10	11	12	13
14	15	16	17	18	19	20	12	13	14	15	16	17	18	9	10	11	12	13	14	15	14	15	16	17	18	19	20
21	22	23	24	25	26	27	19	20	21	22	23	24	25	16	17	18	19	20	21	22	21	22	23	24	25	26	27
28	29	30					26	27	28	29	30	31		23	24	25	26	27	28	29	28	29	30	31			
														30													

Work Session @ 5:00 p.m. City Council Regular meeting @ 7:00 p.m.

City Council Meeting @ 7:00 p.m.

The Rosemount City Council may at times schedule additional Special Meetings or Work Sessions to address timely city business. These meetings will be posted on the City Hall Message Board in accordance with Minnesota Open Meeting Law, as well as on the City's website.