

ROSEVILLE
REQUEST FOR COUNCIL ACTION

Date: 11/23/09
Item No.: 10.a

Department Approval

City Manager Approval



Item Description: Finalize the 2010 Budget and Property Tax Levy

BACKGROUND

Over the past several months, the City Council has nearly 20 separate discussions regarding the 2010 Budget and Property Tax Levy. These discussions culminated in a public hearing held on November 16th for the purposes of soliciting public comment on the Recommended Budget.

On December 7, 2009 the City will conduct its annual Truth-in-Taxation Hearing. At this meeting, City Staff will be presenting an overview of the proposed budget and taxpayer impacts. In preparation for this meeting, the Council is asked to make final decisions on the Budget and Tax Levy so the citizens can receive an accurate portrayal of what to expect. The Budget that remains intact at the conclusion of tonight's meeting will be the one presented at the hearing.

While it has been especially challenging to develop a budget in the current economic downturn, the Council and Citizens are reminded that the City is on an unsustainable financial path. With regard to the City's property tax-supported programs and services, we have relied on cash reserves to plug budget gaps 7 out of the last 8 years. In addition, the City's own 10-year Capital Investment Plan demonstrates that the City is millions of dollars behind in funding vehicle, equipment, and other capital replacements. Finally, for 2010 the City is faced with unprecedented declines in state aid, interest earnings, and other non-tax revenue sources – a combined loss of \$700,000 next year alone.

Because of these financial realities, the City must accept significant tax levy increases and/or permanent reductions in programs and service levels. It is simply too late to wait for better times to fix what's broken.

It should be noted, that the City has already made a number of permanent budget reductions in prior years. The following table depicts just some of the operational changes made since 2003.

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Permanent Spending Reductions: 2003 - Present

Department	Program / Function	Amount (a)
Administration	Eliminate Asst. City Manager position (2002)	\$ 100,000
Finance	Downgrade Accounting Supervisor position (2003)	15,000
Finance	Eliminate Accountant position (2004)	65,000
Parks & Recreation	Eliminate a Parks & Recreation Maint. Position (2005)	50,000
Police	Eliminate Deputy Police Chief position (2005)	100,000
PW - Streets	Eliminate a Street Maintenance Position (2005)	50,000
PW - Engineering	Downgrade Engineering Technician position (2005)	12,000
Parks & Recreation	Eliminate Custodian position (2006 net savings)	30,000
Parks & Recreation	Eliminate Park Maintenance Coordinator position (2009)	75,000
	Total	\$ 497,000

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(a) Amount shown is in 2009 dollars

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As indicated in the above table, since 2003 the City has made nearly \$500,000 in permanent spending reductions in personnel costs alone. And while the City has added a few positions in police and fire during this timeframe, it was done so in response to an identified need and only after significant evaluation and discussion by the City Council.

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POLICY OBJECTIVE

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The City Council is scheduled to adopt a final budget and tax levy on December 21, 2009.

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FINANCIAL IMPACTS

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Based on the Recommended Budget, and maintaining the preliminary tax levy at its current level, a typically-valued home would pay approximately \$54 per month. This represents an increase of \$5.87 per month or 12%. In exchange, residents receive 24x7x365 police and fire services, well maintained streets, and a full offering of parks and recreation programs and facilities.

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\$54 per month is comparable to the monthly cost for cable or satellite tv, telephone/mobile phone, gas, electric, and some broadband internet connections.

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STAFF RECOMMENDATION

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Not applicable.

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REQUESTED COUNCIL ACTION

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Continue discussions on the the 2010 City Manager Recommended Budget

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Prepared by: Chris Miller, Finance Director

Attachments: A: 2010 City Manager Recommended Budget Summary

City of Roseville
2010 Budgeting for Outcomes Prioritization Process
Property-Tax Supported Programs
Council / Staff Combined Composite

C = City 3 = High
S = State 1 = Low
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Attachment A

Department / Division	Program / Function	Description	Mandated	Current LOS	Council Composite	Staff Composite	Combined Composite	2009 Budget	2010 Budget	2010 Adj. Budget	2010 Program Revenues	2010 Net Program Cost	Funding Result
16 Police	Patrol - Patrol (state aid)	24 x 7 police patrol and first responder services	State	3	5.0	4.6	4.8	310,000	310,000	310,000	310,000	-	OK
27 Fire	Training	Required training certification per the State of Minnesota	State	3	5.0	4.6	4.8	202,043	202,043	202,043	-	202,043	OK
13 Fire	Firefighting - General	Response to fire emergencies, auto accidents, rescue incidents, etc.	State	2	5.0	4.4	4.7	362,270	362,270	313,822	-	313,822	OK
4 Police	Patrol - Patrol Other	24 x 7 police patrol and first responder services	State	3	5.0	4.2	4.6	779,495	779,495	714,495	100,000	614,495	OK
15 Fire	Firefighting - Emergency Medical Services	Provide advanced medical response to residents and visitors of Roseville		2	5.0	3.2	4.1	322,024	322,024	322,024	-	322,024	OK
3 Police	Investigations - investigations	Investigate all major cases (incidents) that occur or originate in the City	State	3	4.8	4.8	4.8	811,752	811,752	811,752	-	811,752	OK
123 Police	Patrol - Training (state aid)	Mandated state training for police officers	State	3	4.8	4.6	4.7	20,000	20,000	20,000	20,000	-	OK
61 Finance	General Fund Insurance	General Fund's share of the city's Property/Liability insurance	State	2	4.8	4.4	4.6	80,000	80,000	80,000	-	80,000	OK
103 Parks & Rec	Parks Maint. - Playground structures	Inspection and simple repairs to all playground units in the system	State, City	2	4.8	3.4	4.1	32,295	32,295	32,295	-	32,295	OK
79 City Council	Northwest Youth & Family Services contribution	Contractual obligation to NWYFS	City		4.8	2.6	3.7	51,000	51,000	51,000	-	51,000	OK
1 Miscellaneous	Debt Service	Payment of principle and interest on bonds			4.6	4.8	4.7	1,880,000	1,880,000	1,880,000	-	1,880,000	OK
81 2010 Item	Employee Healthcare		State, City		4.6	4.8	4.7	-	50,000	50,000	-	50,000	OK
30 Police	Patrol - Dispatch				4.6	4.4	4.5	186,000	186,000	186,000	-	186,000	OK
91 Police	Investigations - crime scene processing	On-scene collection of evidence		3	4.6	4.4	4.5	39,322	39,322	39,322	-	39,322	OK
112 Police	Admin - Criminal prosecutions	Present and forward cases to City/County Attorney, and other agencies		3	4.6	4.2	4.4	25,996	25,996	25,996	-	25,996	OK
102 Administration	Elections	Duties related to conduction both primary and general elections	Fed, State		4.6	4.0	4.3	32,575	32,575	32,575	-	32,575	OK
133 Fire	Admin -Emergency mgmt.	Preparing for disasters, disaster response, planning, training and recovery	State, City	2	4.6	4.0	4.3	12,253	12,253	12,253	-	12,253	OK
19 2010 Item	Fire Relief pension obligation		State		4.6	3.6	4.1	-	250,000	250,000	-	250,000	OK
25 Miscellaneous	Fire Relief contribution	City share of the pension costs for paid-on-call firefighters			4.6	3.6	4.1	207,000	207,000	207,000	207,000	-	OK
124 Police	Emergency Mgmt - general	Outdoor warning siren maintenance, emergency management training		2	4.6	3.6	4.1	19,785	19,785	19,785	-	19,785	OK
23 Parks & Rec	Parks Maint. - Grounds	Mowing, trimming, grooming, landscape maintenance, tree planting, etc.	State, City	2	4.6	3.4	4.0	217,404	217,404	217,404	-	217,404	OK
32 Administration	Admin - City Manager position		City		4.4	5.0	4.7	160,755	160,755	160,755	-	160,755	OK
38 Finance	Finance - Finance Director position		City		4.4	5.0	4.7	144,000	144,000	144,000	144,000	-	OK
18 Public Works	Streets - MSA Road maintenance	Maintain 350 lane miles of streets; cracksealing, patching, sealcoating		2	4.4	4.8	4.6	270,000	270,000	270,000	270,000	-	OK
52 Finance	Finance - Financial acct./reporting	Perform all General Ledger, A/P, A/R, audit, and financial reporting	State, City	2	4.4	4.6	4.5	102,836	102,836	102,836	-	102,836	OK
92 Finance	Finance - Cash receipts	Process all receipts	State, City	2	4.4	4.6	4.5	37,939	37,939	37,939	-	37,939	OK
98 City Council	Annual Audit		State		4.4	4.6	4.5	34,000	34,000	34,000	-	34,000	OK
106 Finance	Finance - Banking / investing	Manage the city's investment portfolio and banking relationships	State, City	1	4.4	4.6	4.5	30,000	30,000	30,000	30,000	-	OK
111 Police	Admin - Execute warrants	Write warrants, seek judicial approval, and then execute the warrant	State	3	4.4	4.6	4.5	26,750	26,750	26,750	-	26,750	OK
42 Public Works	Streets - Traffic control, mgmt, Signs	Maintain 5000 signs; replace 300 annually, street line painting/markings	State	2	4.4	4.4	4.4	140,073	140,073	140,073	-	140,073	OK
50 Administration	Admin - Personnel Management	Citywide personnel and human resources functions; hiring, benefits, etc.	State, City	2	4.4	4.4	4.4	119,000	119,000	119,000	-	119,000	OK
36 Police	Patrol - Case management	Planning, organizing, and oversight of criminal cases		3	4.4	4.0	4.2	156,473	156,473	156,473	-	156,473	OK
53 2010 Item	Debt Service on Arena project		Fed, State		4.4	4.0	4.2	-	100,000	100,000	-	100,000	OK
150 Public Works	Admin - Erosion control inspections	Plan review, inspection, corrective actions when necessary	State, City	1	4.4	4.0	4.2	5,686	5,686	5,686	5,686	-	OK
12 Parks & Rec	Programs - Youth	Active and passive programs to improve quality of life for youth		3	4.4	3.8	4.1	412,134	412,134	412,134	443,885	(31,751)	OK
105 2010 Item	Police & Fire dispatching				4.4	3.8	4.1	-	30,000	30,000	-	30,000	OK
49 Public Works	Streets - General maintenance	Maintain 350 lane miles of streets; cracksealing, patching, sealcoating		2	4.4	3.6	4.0	121,672	121,672	121,672	-	121,672	OK
24 Miscellaneous	Park Improvement Program	Major repairs, renovations, replacements of park infrastructure			4.4	2.8	3.6	215,000	215,000	165,000	-	165,000	OK
5 Police	Admin - Police reports	Completing police reports and entering into records system	State	3	4.2	4.6	4.4	635,325	635,325	635,325	-	635,325	OK
108 Public Works	Admin - Arden Hills, Falcon Heights contract		City	2	4.2	4.4	4.3	29,655	29,655	29,655	29,655	-	OK
100 Public Works	Admin - ROW Management	Plan review, inspection, corrective actions when necessary	State, City	1	4.2	4.2	4.2	33,781	33,781	13,781	13,781	-	OK
20 Parks & Rec	Parks Maint. - Buildings	Maintenance of all buildings incl; shelters, warming houses, HANC, gyms	State, City	2	4.2	4.0	4.1	247,770	247,770	197,770	-	197,770	OK
68 Parks & Rec	Parks Maint. - Athletic Fields	Mowing, trimming, lining, etc.	State, City	3	4.2	3.4	3.8	70,240	70,240	70,240	-	70,240	OK
97 Parks & Rec	Parks Maint. - Snow Plowing	Snow removal on park trails, off road paths, OVAL, all park related facilities	State, City	2	4.2	2.8	3.5	34,282	34,282	34,282	-	34,282	OK
153 City Council	TNT Hearing				4.2	2.4	3.3	3,500	3,500	500	-	500	OK
41 Public Works	Admin - PW Director position				4.0	5.0	4.5	142,000	142,000	142,000	-	142,000	OK
44 Parks & Rec	Admin - Parks Director position				4.0	5.0	4.5	140,000	140,000	140,000	-	140,000	OK
82 Finance	Finance - Payroll	Process all payrolls and reporting requirements	State, City	2	4.0	4.8	4.4	46,912	46,912	46,912	-	46,912	OK
158 Public Works	Admin - MSA Reporting	required reporting	State	1	4.0	4.4	4.2	1,666	1,666	1,666	-	1,666	OK
2 Police	Patrol - Citizen customer service	General public services		3	4.0	4.2	4.1	1,120,249	1,120,249	1,120,249	-	1,120,249	OK
57 Fire	Firefighting - Equipment maintenance	Maintaining department equipment - beyond station duties work		2	4.0	4.2	4.1	94,414	94,414	94,414	-	94,414	OK
11 Public Works	Bldg Maint - general	City hall, public works building, license center	State, City	1	4.0	4.0	4.0	422,752	422,752	422,752	-	422,752	OK
31 Public Works	Vehicle Maint -	Complete work orders, preventative maintenance			4.0	4.0	4.0	163,211	163,211	163,211	-	163,211	OK

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142 Parks & Rec	Admin - Cash management	Time spent monitoring and preparing cash deposits, etc.	State, City	3	4.0	4.0	4.0	9,004	9,004	9,004	-	9,004	OK
78 Parks & Rec	Parks Maint. - Equipment	Lighting systems, irrigation systems, mechanical equipment, etc.		2	4.0	3.6	3.8	52,177	52,177	52,177	-	52,177	OK
6 Parks & Rec	Skating Center - Maintenance	General maintenance at Skating Center		3	4.0	3.4	3.7	527,865	527,865	527,865	527,865	-	OK
35 Public Works	Streets - Pathway maintenance & repair	Maintain 30+ parking lots, 65 miles of pathways and sidewalk		2	4.0	3.2	3.6	159,174	159,174	159,174	-	159,174	OK
93 Finance	Finance - Reception Desk	Main switchboard and reception duties		2	4.0	3.0	3.5	37,939	37,939	37,939	-	37,939	OK
75 Finance	Finance - Risk Management	Administrer all property/liability and work comp claims	State, City	2	3.8	4.2	4.0	56,725	56,725	56,725	-	56,725	OK
101 Public Works	Admin - Customer Citizen services	General services - phone and counter service, news publications, etc.		2	3.8	4.0	3.9	32,771	32,771	32,771	-	32,771	OK
71 Fire	Firefighting - Citizen customer service	Time spent to provide responses to citizen needs, questions, and requests		2	3.8	3.8	3.8	60,430	60,430	60,430	-	60,430	OK
74 Public Works	Bldg Maint - custodial	City hall, public works building, license center	State, City	1	3.8	3.8	3.8	57,000	57,000	57,000	-	57,000	OK
80 2010 Item	Elections		Fed, State		3.8	3.8	3.8	-	50,000	49,040	-	49,040	OK
70 Administration	Admin - Citizen support services	Responding to general citizen inquiries		3	3.8	3.6	3.7	64,380	64,380	64,380	-	64,380	OK
110 Public Works	Streets - Streetscape	Maintenance along Larpenteur, Co Rd B, Lincoln Dr., McCarrons Blvd		1	3.8	3.4	3.6	27,631	27,631	27,631	-	27,631	OK
34 Miscellaneous	Pathway Maintenance Program	Major repairs, renovations, replacements of pathways, parking lots			3.8	3.2	3.5	160,000	160,000	160,000	-	160,000	OK
28 Public Works	Street Lighting	Maintain street lights, electrical costs for lighting		2	3.8	2.6	3.2	200,000	200,000	200,000	-	200,000	OK
54 2010 Item	Diseased & Hazardous Tree Removal				3.8	2.4	3.1	-	100,000	50,000	-	50,000	OK
86 Parks & Rec	Parks Maint. - Outdoor Ice Rinks	Preparing, flooding, maintaining all neighborhood outdoor ice rinks			3.8	2.2	3.0	43,503	43,503	-	-	-	OK
148 City Council	Roseville Senior Program contribution	Supports Roseville Senior Program			3.8	2.0	2.9	6,000	6,000	6,000	-	6,000	OK
69 Public Works	Public Works - Organizational Management	Planning, leading, and organizing the dept; training, leave hours	City	2	3.6	4.8	4.2	66,349	66,349	66,349	-	66,349	OK
149 Finance	Finance - Business licensing	Review, process, and manage all business licences	State, City	1	3.6	4.6	4.1	5,728	5,728	5,728	5,728	-	OK
8 Police	Admin - Organizational Management	Planning, leading, and organizing the dept; training, leave hours	City	3	3.6	4.4	4.0	488,929	488,929	488,929	-	488,929	OK
62 Public Works	Admin - Project planning	Coordinate City's interest in State, County projects	State, City	2	3.6	4.4	4.0	77,887	77,887	77,887	-	77,887	OK
14 Parks & Rec	Park & Rec - Organizational Management	Planning, leading, and organizing the dept; training, leave hours	City	3	3.6	4.2	3.9	326,982	326,982	326,982	-	326,982	OK
17 Administration	Legal Services	Retainer and non-retainer for municipal and prosecutorial services	State, City	3	3.6	4.2	3.9	272,500	272,500	266,825	150,000	116,825	OK
29 Fire	Prevention - Inspections & Code enforcement	Plan review & inspections; investigations; safety education & inspections	State, City	2	3.6	4.2	3.9	187,600	187,600	187,600	25,000	162,600	OK
138 Police	Admin - Background investigations	Perform all required background checks for State and Local statutes	State, City	3	3.6	4.2	3.9	10,317	10,317	10,317	-	10,317	OK
94 Public Works	Admin - Project surveying	Survey services during design and construction phases		2	3.6	4.0	3.8	36,803	36,803	36,803	-	36,803	OK
122 Police	Admin - Security alarm responses	Enforcement of false alarms, including fines. Residential security checks	State, City	2	3.6	4.0	3.8	20,000	20,000	20,000	20,000	-	OK
84 Police	Admin - School Liaison				3.6	3.8	3.7	45,000	45,000	45,000	45,000	-	OK
48 Public Works	Streets - Snow plowing	Plow 350 lane miles after 2" snowfall event		2	3.6	3.6	3.6	123,730	123,730	123,730	-	123,730	OK
119 Parks & Rec	Programs - Senior	Active and passive programs to improve quality of life for seniors		2	3.6	3.4	3.5	20,118	20,118	20,118	3,425	16,693	OK
145 Public Works	Admin - Grass Lake WMO	Staff participation with the Grass Lake WMO	City	1	3.6	3.0	3.3	7,764	7,764	7,764	-	7,764	OK
109 Parks & Rec	Programs - Arts	Active and passive programs to improve quality of life through the arts		1	3.6	1.8	2.7	28,289	28,289	28,289	9,380	18,909	OK
40 Police	Admin - Police Chief position				3.4	5.0	4.2	142,000	142,000	120,000	-	120,000	OK
43 Fire	Admin - Fire Chief position				3.4	5.0	4.2	140,000	140,000	120,000	-	120,000	OK
128 Parks & Rec	Admin - Payroll	Time spent monitoring and preparing payroll for parks and recreation dept	State, City	3	3.4	4.6	4.0	16,539	16,539	16,539	-	16,539	OK
129 Finance	Finance - Organizational Management	Planning, leading, and organizing the dept; training, leave hours	City	2	3.4	4.4	3.9	15,111	15,111	15,111	-	15,111	OK
131 Administration	Admin - Organizational Management	Planning, leading, and organizing the dept; training, leave hours	City	2	3.4	4.2	3.8	14,025	14,025	14,025	-	14,025	OK
47 Fire	Fire - Organizational Management	Planning, leading, and organizing the dept; training, leave hours	City	2	3.4	3.8	3.6	130,798	130,798	130,798	-	130,798	OK
76 Parks & Rec	Admin - Volunteers	Staff time and supplies to recruit, manage, encourage volunteers		2	3.4	3.8	3.6	53,550	53,550	53,550	-	53,550	OK
135 Police	Patrol - City of St. Paul Radio support				3.4	3.8	3.6	12,000	12,000	12,000	-	12,000	OK
116 Finance	Finance - Contract administration	JPA's, wireless lease agreements			3.4	3.6	3.5	23,074	23,074	23,074	23,074	-	OK
144 Fire	Firefighting - Building maintenance	Maintaining fire stations - beyond station duties work		2	3.4	3.6	3.5	7,866	7,866	7,866	-	7,866	OK
26 Parks & Rec	Programs - Adult	Active and passive programs to improve quality of life for adults		3	3.4	3.4	3.4	203,370	203,370	203,370	204,860	(1,490)	OK
51 Parks & Rec	Skating Center - Programs	Contractual and in-house programs offered at the Skating Center		3	3.4	3.4	3.4	109,898	109,898	109,898	69,360	40,538	OK
37 Parks & Rec	Parks Maint. - Community Rental	Provide residents and businesses access to Park facilities	State, City	3	3.4	3.2	3.3	156,268	156,268	156,268	-	156,268	OK
89 Miscellaneous	Boulevard Maintenance Program	pertaining to certain roadways not covered in Public Works category			3.4	3.2	3.3	40,000	40,000	40,000	-	40,000	OK
157 City Council	Human Rights Commission	Commission expenses (not admin support)	City	2	3.4	2.6	3.0	2,250	2,250	1,000	-	1,000	OK
156 City Council	Ethics Commission	Commission expenses (not admin support)	City	1	3.4	2.6	3.0	2,250	2,250	500	-	500	OK
154 Parks & Rec	Admin - Tree Sales	Trees are sold at cost to encourage additional plantings	City	3	3.4	2.4	2.9	2,400	2,400	2,400	2,490	(90)	OK
143 Parks & Rec	Admin - Procurement	Managing and tracking purchasing, payments, financial statements, etc.	State, City	3	3.2	4.2	3.7	7,900	7,900	7,900	-	7,900	OK
72 Public Works	Admin - Project inspections	Oversee city projects		2	3.2	4.0	3.6	59,469	59,469	59,469	-	59,469	OK
73 Police	Patrol - RMS maintenance				3.2	4.0	3.6	59,000	59,000	51,800	-	51,800	OK
59 Public Works	Admin - Design and feasibility studies	Prepare studies, assessment rolls, contracts, specifications, plan review		2	3.2	4.0	3.6	82,029	82,029	42,029	-	42,029	OK

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127 Police	Admin - Fire arms permits	Process all gun permit applications per MN Statutes	State	2	3.2	3.8	3.5	16,748	16,748	16,748	16,748	-	OK
152 Parks & Rec	Admin - Parks Commission support	Time spent by P & R director working with the P & R commission	City	3	3.2	3.8	3.5	3,572	3,572	3,572	-	3,572	OK
22 Police	Patrol - Community Liaison	Providing information on law enforcement and police programs		3	3.2	3.6	3.4	239,425	239,425	239,425	-	239,425	OK
46 Parks & Rec	Admin - Customer Citizen Service	Customer service/support staff - process registrations and answer inquiries		3	3.2	3.4	3.3	133,369	133,369	133,369	69,315	64,054	OK
9 2010 Item	Replace Lost State aid				3.2	3.2	3.2	-	450,000	450,000	-	450,000	OK
45 Parks & Rec	Admin - Special Events	variety of special activities, encouraging social interaction and community		3	3.2	3.2	3.2	137,658	137,658	137,658	38,725	98,933	OK
65 Miscellaneous	\$50K IT, \$25K Bldg Replacement	Capital replacement funds			3.2	3.2	3.2	75,000	75,000	75,000	-	75,000	OK
85 Public Works	Streets - Tree trimming	Maintain 9,500 boulevard trees (20% annually)			3.2	2.8	3.0	44,930	44,930	44,930	-	44,930	OK
126 Public Works	Admin - City Council support	Prepare council actions, data collection, research and communications	City	2	3.0	4.4	3.7	16,830	16,830	16,830	-	16,830	OK
7 2010 Item	Re-establish vehicle and equipment replacement				3.0	4.2	3.6	-	500,000	450,000	-	450,000	OK
67 Police	Patrol - Collaborate with others	Collaboration with public, State, County, and other agencies		3	3.0	4.0	3.5	72,493	72,493	72,493	-	72,493	OK
137 Parks & Rec	Admin - Solicit Fundraising	grants, sponsorships, etc.		2	3.0	4.0	3.5	11,317	11,317	11,317	55,930	(44,613)	OK
64 Police	Admin - Police records	Maintaining all police records in system		3	3.0	3.8	3.4	75,588	75,588	75,588	-	75,588	OK
139 Public Works	Admin - Advisory Commission support	Support PWETC; packet preparation, and familiarity with relevant issues	City	1	3.0	3.8	3.4	10,171	10,171	10,171	-	10,171	OK
94 Parks & Rec	Admin - Data Entry	Entry of facility and recreation information		3	3.0	3.6	3.3	35,209	35,209	35,209	-	35,209	OK
134 City Council	Recording Secretary	Minutes of council and many commission meetings		3	3.0	3.6	3.3	12,000	12,000	12,000	-	12,000	OK
10 Parks & Rec	Skating Center - Other				3.0	2.8	2.9	442,597	442,597	417,597	413,775	3,822	OK
77 Administration	Admin - City Council & commission support	Administrative support, scheduling, assmbling packets, etc.	City	3	2.8	4.6	3.7	52,341	52,341	52,341	-	52,341	OK
118 Parks & Rec	Admin - Training	Training activities for the entire Parks and Recreation Department	State, City	2	2.8	4.0	3.4	21,848	21,848	21,848	-	21,848	OK
120 Public Works	Streets - Hauling materials	Haul snow, compost, large trees, maintenance materials, etc.		2	2.8	4.0	3.4	20,083	20,083	20,083	-	20,083	OK
117 Finance	Finance - Software maintenance	Finance dept software, not citywide			2.8	3.6	3.2	22,000	22,000	22,000	-	22,000	OK
21 Police	Admin - Business licensing, compliance				2.8	3.4	3.1	242,400	242,400	242,400	242,400	-	OK
39 Police	Comm Svcs - general				2.8	3.4	3.1	143,362	143,362	143,362	-	143,362	OK
56 Fire	Firefighting - Station duties	Cleaning & general maintenance of stations and vehicles during shift time		2	2.8	3.4	3.1	99,616	99,616	99,616	-	99,616	OK
155 Police	Admin - Animal control				2.8	3.2	3.0	2,400	2,400	2,400	2,400	-	OK
55 Parks & Rec	Park & Rec - Park Master Plan				2.8	1.2	2.0	100,000	-	-	-	-	OK
90 Police	Admin - Pawn shop oversight				2.6	3.2	2.9	40,000	40,000	40,000	40,000	-	OK
132 2010 Item	Janitorial, legal, auditing contracts				2.6	3.0	2.8	-	13,000	13,000	-	13,000	OK
147 Parks & Rec	Programs - Wellness	Active and passive programs to improve quality of life and healthy living		1	2.6	2.0	2.3	7,291	7,291	-	990	(990)	OK
87 City Council	Council salaries		City		2.4	4.0	3.2	42,880	42,880	42,880	-	42,880	OK
60 2010 Item	Inflation - street maintenance materials				2.4	3.6	3.0	-	80,000	80,000	-	80,000	OK
96 2010 Item	Inflation - Prof Svcs (street striping, trash pickup, etc.)				2.4	3.6	3.0	-	35,000	35,000	-	35,000	OK
141 2010 Item	Police, Fire, and Finance software maintenance				2.4	3.6	3.0	-	10,000	10,000	-	10,000	OK
115 Fire	Admin - Procurement	Time spent researching and purchasing supplies, materials, and services		2	2.2	3.6	2.9	23,816	23,816	23,816	-	23,816	OK
66 Administration	Admin - Other (9%)				2.2	3.4	2.8	73,739	73,739	53,739	-	53,739	OK
63 Finance	Central Services	Accounts for city hall paper, postage, etc.		1	2.2	3.2	2.7	76,520	76,520	76,520	-	76,520	OK
125 City Council	League of MN Cities membership	Supports their education, training, and lobbying efforts on behalf of cities			2.0	4.0	3.0	17,300	19,100	19,100	-	19,100	OK
136 Parks & Rec	Admin - Community Relations	Work with civic clubs and organizations to assure positive image		3	2.0	3.2	2.6	11,815	11,815	-	-	-	OK
99 Finance	Contingency				2.0	3.2	2.6	33,875	33,875	-	-	-	OK
159 City Council	RCLLG membership	Information exchange/education with other cities, schools, and county govt			2.0	2.0	2.0	1,600	1,000	1,000	-	1,000	OK
161 City Council	Twin Cities Chamber membership	north suburban chamber of commerce			2.0	2.0	2.0	250	250	-	-	-	OK
83 Parks & Rec	Park & Rec - Other (1%)				1.8	3.6	2.7	45,923	45,923	45,923	-	45,923	OK
33 Police	Police - Other (3%)				1.8	3.4	2.6	160,036	160,036	56,560	-	56,560	OK
146 City Council	Other (4%)				1.8	3.4	2.6	7,330	7,330	6,380	-	6,380	OK
130 2010 Item	Inflation - telephone services				1.8	3.4	2.6	-	15,000	-	-	-	OK
88 2010 Item	Inflation - facility supplies and small repairs				1.8	3.2	2.5	-	40,000	40,000	-	40,000	OK
113 2010 Item	Inflation - training and staff development				1.8	3.0	2.4	-	25,000	-	-	-	OK
104 Public Works	Public Works - Other (1%)				1.6	4.0	2.8	32,258	32,258	12,258	-	12,258	OK
114 2010 Item	Inflation - vehicle supplies				1.6	3.8	2.7	-	25,000	-	-	-	OK
58 Parks & Rec	Admin - Marketing	Time and supplies to prepare promotional materials		2	1.6	3.6	2.6	87,458	87,458	87,458	55,000	32,458	OK
107 Finance	Finance - Other (4%)				1.6	3.6	2.6	29,766	29,766	29,766	10,000	19,766	OK
160 City Council	Nat'l League of Cities conference	Training opportunities			1.6	3.6	2.6	1,000	1,000	-	-	-	OK

City of Roseville
2010 Budgeting for Outcomes Prioritization Process
Property-Tax Supported Programs
Council / Staff Combined Composite

C = City 3 = High
S = State 1 = Low
or Fed

Department / Division	Program / Function	Description	Current Mandated	LOS	Council Composite	Staff Composite	Combined Composite	2009 Budget	2010 Budget	2010 Adj. Budget	2010 Program Revenues	2010 Net Program Cost	Funding Result
121 2010 Item	Inflation - office & operating supplies				1.6	3.2	2.4	-	20,000	-	-	-	OK
140 2010 Item	Inflation - postage and printing				1.6	2.4	2.0	-	10,000	-	-	-	OK
151 City Council	Suburban Rate Authority membership	Advocates to utility rate setting authorities on behalf of member cities			1.4	3.2	2.3	3,700	3,700	3,700	-	3,700	OK
2010 Item	Arboretum restroom maintenance				-	-	-	-	-	4,500	-	4,500	OK
								\$17,973,195	\$19,677,395	\$18,884,452	\$ 3,605,472	\$15,278,980	

2009 Available Revenues	\$17,973,195	\$17,973,195	\$17,973,195
2010 Add'l Levy	-	1,161,140	1,161,140
2010 decline in non-tax revenues	-	(250,000)	(250,000)
2010 Add'l Park & Rec monies	-	4,130	4,130
Total Revenues	\$17,973,195	\$18,888,465	\$18,888,465
 Amount over (under) Budget		\$ 788,930	\$ (4,013)