



## **\*Special\* City Council Agenda**

**Monday, June 1, 2015**

**6:00 p.m.**

**City Council Chambers**

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

- 6:00 p.m.     **1. Roll Call**  
Voting & Seating Order: Willmus, Laliberte, Etten,  
McGehee, Roe
- 6:02 p.m.     **2. Pledge of Allegiance**
- 6:04 p.m.     **3. Approve Agenda**
- 6:06 p.m.     **4. Public Comment**
- 5. Council Communications, Reports and Announcements**
- 6. Recognitions, Donations and Communications**
- 7. Approve Minutes**
- 8. Approve Consent Agenda**
- 9. Consider Items Removed from Consent**
- 10. General Ordinances for Adoption**
- 11. Presentations**
- 12. Public Hearings**
- 13. Budget Items**
- 6:11 p.m.     a. Police Department Budget Presentation
- 6:50 p.m.     b. Community Development Department Budget  
Presentation
- 7:30 p.m.     c. Public Works Department Budget Presentation
- 14. Business Items (Action Items)**
- 15. Business Items – Presentations/Discussions**
- 8:10 p.m.     **16. City Manager Future Agenda Review**

8:15 p.m. **17. Councilmember Initiated Items for Future Meetings**

8:30 p.m. **18. Adjourn**

*Some Upcoming Public Meetings.....*

Tuesday	Jun 2	6:30 p.m.	Parks & Recreation Commission
Wednesday	Jun 3	6:30 p.m.	Planning Commission
Monday	Jun 8	6:00 p.m.	City Council Meeting
Tuesday	Jun 9	6:30 p.m.	Finance Commission
Thursday	Jun 11	6:30 p.m.	Community Engagement Commission
Monday	Jun 15	6:00 p.m.	City Council Meeting
Tuesday	Jun 16	6:00 p.m.	Housing & Redevelopment Authority
Wednesday	Jun 17	6:00 p.m.	Human Rights Commission
Monday	Jun 22	6:00 p.m.	City Council Meeting
Tuesday	Jun 23	6:30 p.m.	Public Works, Environment & Transportation Commission
Monday	Jun 29		Rosefest Parade

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

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

Date: 06/01/15

Item No.: 13 a-c

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Department Approval

*Chris Miller*

City Manager Approval

*Sam Truog*

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Item Description: 2016 Departmental Budget Discussion

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1 **BACKGROUND**

2 Earlier this year, the Council approved a general 2016 Budget Calendar which outlined a series of steps  
3 to establish an eventual budget. One of those steps included departmental presentations that would  
4 allow individual City Departments to identify operational issues and priorities that will impact the 2016  
5 Budget; while also promoting an interactive exchange between the Council and Staff regarding those  
6 issues.

7  
8 On May 27, the City Council heard department budget presentations from the Finance, Fire, Parks &  
9 Recreation, and Administration Department. At the June 1<sup>st</sup> meeting, the City Council will hear from  
10 the Community Development, Police, and Public Works Departments. Each department has also  
11 prepared a 1-page budget summary for Council review which are attached.

12 **POLICY OBJECTIVE**

13 Not applicable.

14 **FINANCIAL IMPACTS**

15 Not applicable.

16 **STAFF RECOMMENDATION**

17 Not applicable.

18 **REQUESTED COUNCIL ACTION**

19 For information and discussion purposes only. No formal Council action is necessary.

20 Prepared by: Chris Miller, Finance Director

Attachments: A: Not applicable.



# The Roseville Police Department

## City Council Budget Discussion

June 1, 2015

- Four divisions: Administration, Patrol, Investigations and Community Services (57.5 FTEs)
  - Approved tax levy- funded budget in 2015 is \$6,838,185

### 2016 Budget Priorities

- One additional Police Officer position- *Community Impact Officer\**
  - Focus on mental health, elder abuse and fraud cases
- Continued support of newly established Community Service Officer position
  - Funded through budget cost saving measures
- Conversion of squad cell phones to smart phone technology

### 2016 Budget Challenges

- Increased pressures on police resources for mental health- related calls for service
  - Sharp increases in calls related to welfare checks, emotionally disturbed persons and suicides in progress since 2011
- Increased outreach and civic engagement goals
- Continued pressure on police resources for commercial area crimes
  - Ex: 846 Calls for Service to Wal-Mart in first year of operation
- Rapidly advancing technology needs

\*Position title to be determined



# City of Roseville **Community Development Department**

## 2016 Budget Overview

June, 2015

The Community Development Department has 13.45 FTE budgeted for 2015, but will be operating at 13.0 FTE for the budget year. The department is the primary staff for the City's Planning, Building Inspections, Nuisance Enforcement, Economic Development and GIS functions. The department also provides staff for the Roseville Housing and Redevelopment Authority (HRA) via a services contract between the City and the HRA. The department has a shared services agreement with the City of North St. Paul which provides 20% of the cost of the department's GIS Technician.

The 2015 Department Budget is \$1,452,490 with 11.2% of the budget supported by the City general levy for nuisance enforcement. 10.1% of the budget is supported by the HRA services contract and the remaining 78.8% of the department budget is funded with fees from a variety of permits and licenses. Both fee revenues and HRA levy revenues are limited to funding only certain activities by state statutes.

### **Budget Priorities**

- SE Roseville Council Initiative
- Twin Lakes
- Move-up Housing Council Initiative
- Begin preparation for required 2040 Comprehensive Plan update period (1/1/16 – 12/31/18)
- Combatting blight
- Economic Development
- Update land development and nuisance codes
- Permit software upgrade

### **Budget Challenges**

- Inflexibility of funding sources
- Community engagement, long range planning, economic development
- Succession planning, particularly in Code Enforcement Division
- Increased potential for catastrophic failure of permit software
- Maintaining sustainable workload as new initiatives are added





## **City Council Budget Discussion**

### **Public Works Department**

**June 1, 2015**

There are 33 full time employees in the Public Works Department. Funding for the Public Works Department comes from several sources including the General Tax levy, fees, and four enterprise funds which are Storm Sewer, Sanitary Sewer, Water and Recycling. The Public Works Department receives 18% of its overall funding from the General Tax levy.

The Public Works Department includes Public Works Administration, Building Maintenance, Central Garage, Streets Division, Street Lighting, Pathways/Parking Lot Maintenance, Solid Waste/Recycling, Storm Sewer Utility, Sanitary Sewer Utility, and Water Utility.

The 2015 approved operating budget for the Public Works Department is \$15,138,530, of which 18% (\$2,746,320) is funded by the General Tax levy.

#### **Budget Priorities**

- Pavement Management Costs
- Infrastructure Replacement and Management Costs
- Snow and Ice Operations

#### **Budget Challenges**

- Staffing
- Materials and Equipment Storage
- Material Cost Volatility