

REQUEST FOR COUNCIL ACTION

Date: July 13, 2015
Item No.: 15.a

Department Approval

City Manager Approval



Item Description: Receive the 2016 City Manager Recommended Budget

BACKGROUND

Over the past several months, the City has held a series of discussions as part of the 2016 Budget Process. Key discussions in the process included:

- ❖ Overview of Departmental Budget Priorities, Issues, & Challenges (*May 27, June 1, 2015*)
- ❖ Discussion on the 2015 City Council Budget Goals & Priorities (*June 15, 2015*)

These discussions, along with revised analysis of financial trends, review of service-level requirements, and public input on budget priorities have been incorporated into the 2016 City Manager Recommended Budget included herein. A summary of the Recommended Budget is presented below.

2016 City Manager Recommended Budget

The City Council has expressed a strong desire to minimize the impact to the property taxpayer as we consider the 2016 Budget. With the increasing demand and need for services and programs provided by the City and acknowledging the City Council's desire for a minimal levy increase, the 2016 City Manager Recommended Budget has been created to rely less on property tax levy to fund existing and future City services and programs. To that end, the proposed 2016 budget is crafted to lessen the levy impact by doing the following:

- Focusing on growing revenues through expansion of business enterprises
- Leveraging partnerships to reduce costs for the City while increasing productivity
- Strategic use of reserve funds
- Reorganization to more efficiently utilize levy dollars and lessen future costs.

By focusing on these strategies, it is believed that over time, reliance on the tax levy can be reduced. Currently, approximately 35% of the budget is funded through the property tax levy. Ideally, the City's goal should be to reduce the levy dependence to no more than one-third of our budget. This cannot be done overnight and will require structural changes on how our services and programs are carried out.

Therefore as part of the proposed 2016 City Manager Recommended Budget, the City Council will see strategic investment (primarily of *non-levy funds*) in personnel to increase non tax-levy revenue, increased investment to leverage existing partnerships that will lower costs and increase productivity for the organization, and the planned use of reserves.

The Recommended 2016 Budget is **\$52,729,290**, an increase of **\$684,000** or **1.3%**. A citywide budget

summary is included in *Attachment A*. The 2016 City Manager Recommended Budget has two distinct groupings. The first group includes the tax-supported programs which are supported in part or in full by property taxes. (Attachment B). The second group includes the non-tax supported programs which are primarily fee-based. (Attachment C).

Since the City is required to adopt a preliminary, not-to-exceed tax levy by September 30th, the focus of this report will be on the tax-supported programs with the understanding that the fee-based programs will receive broader discussion and review later this year.

Recommended 2016 Property Tax-Supported Budget

The 2016 City Manager Recommended Budget for the property tax-supported budget is **\$29,362,160**, an increase of **\$1,306,820** or **4.7%**. A summary of the tax-supported programs is included in *Attachment B*.

The Recommended Budget also calls for a **tax levy increase of \$667,818 or 3.65%** over the current levy. Of the levy increase, 60% of the increase is due to increase of planned capital expenditures. The proposed City Manager's **operational budget is only calling for a 1.4% levy increase.**

A significant portion of the levy increase is attributable to additional planned capital spending for which funds had already been set aside. This amounts to \$398,000, broken down as follows:

- An increase of \$150,000 for the Pavement Management Program (PMP)
- An increase of \$160,000 for the Park Improvement Program (PIP)
- An increase of \$63,000 for Facilities
- An increase of \$25,000 for Pathways

The remainder of the levy increase amounts to \$269,818. These costs are attributable to inflationary cost increases for supplies and services, non-union employee cost of living adjustment of 2%, planned employee step increases, and increased cost in health care. A reconciliation of the tax-supported budget and tax levy is shown in *Attachment D*.

2016 Recommended Budget Funding Sources

Non-tax revenues in the property tax supported programs are expected to increase by approximately \$351,000 overall. The IT Fund is expected to receive an additional \$300,000 in JPA revenues from other agencies, and tower rentals. In addition, the Parks & Recreation Fund is expected to raise an additional \$51,000 due to higher program participation fees and rentals.

New Positions

The positions proposed to be created in the City Manager Recommended Budget are intended to help increase non tax-levy revenue sources. Overall, the total budget calls for the creation of 7.0 FTE positions with less than \$5,000 impact to the overall tax levy. Listed below are the positions, their costs, and source of funds.

Levy Supported -\$5,000 (1.5 FTE)

- One Full-Time Assistant Fire Chief Position (Levy Supported) - \$0 net increase to levy and budget due to Fire Department reorganization.
- One Part-Time Park Shelter Scheduler Position (Levy Supported) - estimated \$5,000 net increase to levy.

New employees total levy impact: \$5,000

- Assistant Fire Chief Position. The Assistant Fire Chief position is part of the next step of the reorganization of the Roseville Fire Department. As part of the reorganization, a fire inspector position will be eliminated and the existing Battalion Chiefs will be assigned as front-line supervisor of the crews and work 24-hour shifts. With the elimination of the Fire Inspector position and other supply and training savings due to the transition to a full-time department, the new position can be created without an increase in the tax levy.
- Part-time Park Building Coordinator. With the new park facilities open and being utilized, there is a significant need to have a position assist in the coordinating the renting, scheduling, and setting up, of these facilities. These duties are currently being done existing staff, primarily the Assistant Park and Recreation Director. The net increase in the levy to support this position is estimated to be \$5,000, with the expected revenue of \$30,000 from the new park building facilities. It is possible that the revenue from the renting of this facility will allow for this position to be totally funded by fees for the use of the facilities.

Non-Levy Supported - \$486,100; (Equivalent of 5.5 FTE positions, City paying for 3.1 FTE positions)

- Finance Department Intern positions (0.5 FTE) – (Water & Sewer Funds) \$18,000
- One Passport Supervisor Position (License Center Fund) - \$94,000
- One Auto Dealers License Position (License Center Fund) \$68,000
- One Network Operations Supervisor Position (IT Fund) \$123,000
- One Server Specialist Position (IT Fund) \$101,100
- One Computer Support Specialist (IT Fund) \$82,000

New employee non-levy supported fund impacts:

Water & Sewer Funds \$18,000

License Center Fund \$162,000

IT Fund \$61,220 (Total cost is \$306,100 with remaining costs paid by other cities).

- Finance Department Intern positions. As outlined in the Finance Department's Strategic Plan, a restructuring of the City Hall receptionist position will allow for greater productivity with the utility billing function. To fill the gap left by the receptionist doing utility billing functions, student interns will be hired to staff the receptionist desk half of the day. The receptionist's time working on utility billing function will be paid from the utility fund, thus freeing up existing dollars to pay for the interns.
- Passport Supervisor position. As part of the Roseville License Center function, the City operates a passport center. The current operation is staffed by four part-time positions. Given the existing laws and regulations of the Federal Government, driver's license duties and passport issuance duties must be separated and not be co-mingled. The current organizational structure makes it difficult to properly supervise the passport functions. The creation of the passport supervisor will allow for proper oversight of the operations, more expanded service, and will allow for a more strategic approach in growing the passport business. Issuance of the passports provide the City a strong and steady stream of revenue into the License Center Fund and has for many years. The creation of this position will allow the City to maintain this revenue stream and grow it even larger and will allow the City to apply these revenues in place of levy dollars.

- Auto Dealers License position. Similar to the Passport Supervisor position, the creation of the dealer license position will allow for focus and growth on a strong and steady revenue stream for the license center. The Auto Dealer License position, unlike the existing customer service representatives who assist walk-in customers, will exclusively work with car dealerships and car rental companies in renewal of licenses and tabs. The License Center has grown this part of its operations over the years, but direct focus on these relationships are key in maintaining the dealer's business and for expanding the City's customer dealer base. As with the passport supervisor, creation of this position will maintain and increase the revenue stream from these transactions and allow the City to use these revenues in place of levy dollars.
- IT Positions. The Recommended Budget calls for the creation of 3 new IT positions at a total cost of \$306,100. 80% of these costs will be borne by other governmental agencies who have already expressed broad support for these new positions. Roseville's share will be paid by tower lease rentals.

The Network Operations Supervisor position will be a certified network systems engineer that will oversee 6 full-time employees comprising the network operations group including the new Server Specialist. The Supervisor and Server Specialist will focus on managing the network systems that support all applications and network devices. The Computer Support Specialist will join an existing customer support group of 8 full-time individuals headed up by the IT Support Supervisor. The Computer Specialist will focus on end user computer, printer, and application support.

In summary, the addition of these non-levy funded positions will allow for the City to provide for more efficient use of existing employees and provide growth in non-levy revenue.

The City Manager Recommended Budget does not include funding for a new police officer focused on mental health or an additional customer service representative for the License Center – both of which were identified as a departmental priority earlier in the budget process.

Use of Reserves

The 2016 City Manager Recommended Budget is proposing to continue to utilize the use of reserves to help balance the budget in recognition of a desire to keep levy growth at a minimum. While it is strongly recommended that the use of the reserves be reduced in future years, there are sufficient reserves in the General Fund that the City will remain within the targeted range of reserves (35%-45% of General Fund Supported Budget) in 2016. It is estimated that continuing to utilize the reserves in 2016 at the same amount budgeted in 2015 will bring the General Fund reserve level to 37%.

Reserves will also continue to be utilized from the Communications Fund, Community Development Fund, and the License Center Fund for operational and capital needs.

Tax Levy and Impact on Homeowners

The Recommended Budget calls for a tax levy of \$18,944,720, an increase of \$667,818 or 3.65%. For a median valued single-family home that experiences an expected 0% valuation increase, the budget impact is **\$1.90 per month** or **\$22.80 annually**.

If the levy is lowered by \$100,000, the impact would be approximately \$0.43 cents per month less.

182 Councilmember McGehee has requested that information that she has compiled about the City budget
183 and spending be included in this packet. Her information is contained in Attachment F.
184

185 **POLICY OBJECTIVE**

186 Not applicable.

187 **FINANCIAL IMPACTS**

188 See above.

189 **STAFF RECOMMENDATION**

190 See above.

191 **REQUESTED COUNCIL ACTION**

192 For information purposes only. No formal Council action is requested, however the Council is asked to
193 provide final comment and direction in advance of the preparation of the Preliminary Tax Levy and
194 Budget adoption scheduled for September 14, 2015.
195

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

Attachments: A: Recommended 2015 Budget - Total
B: Recommended 2015 Budget for the Property Tax-Supported Programs
C: Recommended 2015 Budget for the Non Property Tax-Supported Programs
D: Recommended 2015 Budget Reconciliation for the Property Tax-Supported Programs
E: Resident Budget Priority Emails and Post Cards received through July 8, 2015
F: Budget and spending information from Councilmember McGehee

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City of Roseville
Budget Summary by Function

Attachment A

	2012 <u>Actual</u>	2013 <u>Actual</u>	2014 <u>Actual</u>	2015 <u>Budget</u>	2016 <u>Budget</u>	<u>\$\$</u> <u>Increase</u>	<u>%</u> <u>Incr.</u>	<u>Comments</u>
City Council	\$ 167,301	\$ 180,538	\$ 183,812	\$ 207,320	\$ 206,305	\$ (1,015)	-0.5%	
Human Rights Commission	1,252	4,139	1,808	3,700	3,700	-	0.0%	
Ethics Commission	1,275	376	-	1,500	1,500	-	0.0%	
Administration	504,852	549,131	542,000	646,640	685,780	39,140	6.1%	
Elections	117,474	58,855	63,786	60,300	72,700	12,400	20.6%	
Legal	306,411	324,492	332,161	338,555	338,555	-	0.0%	
Nuisance Code Enforcement	139,716	143,924	148,661	161,995	116,840	(45,155)	-27.9%	
Finance Department	555,850	604,346	627,508	663,950	684,905	20,955	3.2%	
Central Services	61,906	62,173	52,049	67,730	67,730	-	0.0%	
General Insurance	60,290	61,500	61,500	61,500	61,500	-	0.0%	
Contingency	600	247,891	227	-	-	-	0.0%	
General Government	\$ 1,916,926	\$ 2,237,365	\$ 2,013,511	\$ 2,213,190	\$ 2,239,515	\$ 26,325	1.2%	
Police Administration	666,605	872,925	968,684	1,004,210	1,035,280	31,070	3.1%	
Police Patrol Operations	4,446,278	4,633,611	4,702,766	4,658,130	4,730,550	72,420	1.6%	
Police Investigations	649,891	637,853	583,104	1,002,925	1,025,525	22,600	2.3%	
Community Services	138,216	145,937	147,743	172,920	181,275	8,355	4.8%	
Emergency Management	3,850	-	-	-	-	-	0.0%	
Lake Patrol	-	-	-	-	-	-	0.0%	
Police	\$ 5,904,840	\$ 6,290,325	\$ 6,402,296	\$ 6,838,185	\$ 6,972,630	\$ 134,445	2.0%	
Fire Administration	230,698	243,077	287,646	249,940	376,855	126,915	50.8%	
Fire Prevention	170,216	176,727	195,017	108,420	-	(108,420)	-100.0%	
Fire Fighting	1,143,634	1,117,363	1,135,928	1,417,985	1,474,810	56,825	4.0%	
Fire Emergency Management	-	5,819	19,906	49,390	28,450	(20,940)	-42.4%	
Fire Training	40,081	28,670	22,523	65,500	41,900	(23,600)	-36.0%	
Fire	\$ 1,584,630	\$ 1,571,657	\$ 1,661,020	\$ 1,891,235	\$ 1,922,015	\$ 30,780	1.6%	
Fire Relief Association	355,384	299,233	341,617	209,000	209,000	-	0.0%	
Fire Relief	\$ 355,384	\$ 299,233	\$ 341,617	\$ 209,000	\$ 209,000	\$ -	0.0%	
Public Works Administration	678,009	731,664	807,672	757,885	829,375	71,490	9.4%	
Street Department	936,778	1,080,086	1,132,676	1,212,435	1,134,200	(78,235)	-6.5%	
Street Lighting	203,176	221,802	227,102	222,200	228,000	5,800	2.6%	
Building Maintenance	287,342	317,682	328,439	376,900	422,700	45,800	12.2%	
Central Garage	190,749	172,382	121,111	176,900	181,700	4,800	2.7%	
Public Works	\$ 2,296,053	\$ 2,523,615	\$ 2,616,999	\$ 2,746,320	\$ 2,795,975	\$ 49,655	1.8%	
General Fund	\$ 12,057,833	\$ 12,922,196	\$ 13,035,443	\$ 13,897,930	\$ 14,139,135	\$ 241,205	1.7%	

City of Roseville
Budget Summary by Function

Attachment A

	2012 <u>Actual</u>	2013 <u>Actual</u>	2014 <u>Actual</u>	2015 <u>Budget</u>	2016 <u>Budget</u>	<u>\$\$</u> <u>Increase</u>	<u>%</u> <u>Incr.</u>	<u>Comments</u>
Parks & Recreation Administration	521,831	530,843	587,402	599,215	616,515	17,300	2.9%	
Recreation Fee Activities	965,357	942,789	993,917	1,052,580	1,260,140	207,560	19.7%	
Recreation Non-fee Activities	96,623	97,574	110,949	134,020	144,800	10,780	8.0%	
Recreation Nature Center	33,862	37,934	51,606	50,585	57,385	6,800	13.4%	
Recreation Activity Center	94,966	96,963	103,697	113,460	118,350	4,890	4.3%	
Skating Center	1,031,569	1,023,516	1,068,545	1,124,240	1,143,040	18,800	1.7%	
Parks & Recreation Fund	\$ 2,744,209	\$ 2,729,618	\$ 2,916,117	\$ 3,074,100	\$ 3,340,230	\$ 266,130	8.7%	
Economic Development	299,495	199,998	183,024	85,265	264,265	179,000	209.9%	
Planning	285,600	303,663	318,497	600,400	476,225	(124,175)	-20.7%	
GIS	96,655	110,402	121,442	112,825	80,125	(32,700)	-29.0%	
Code Enforcement	575,984	593,542	666,662	654,000	610,145	(43,855)	-6.7%	
Neighborhood Enhancement	-	-	-	-	49,425	49,425	0.0%	
Rental Licensing	-	-	-	-	121,235	121,235	0.0%	
Community Development Fund	\$ 1,257,734	\$ 1,207,605	\$ 1,289,625	\$ 1,452,490	\$ 1,601,420	\$ 148,930	10.3%	
Information Technology	1,165,822	1,466,084	1,480,790	2,016,160	2,250,020	233,860	11.6%	
Communications	350,182	413,543	454,134	555,325	506,275	(49,050)	-8.8%	
License Center	1,113,430	1,179,023	1,287,987	1,554,775	1,877,625	322,850	20.8%	
Engineering Services	-	-	108,653	80,000	212,300	132,300	165.4%	
Lawful Gambling	147,667	135,952	141,342	150,250	151,150	900	0.6%	
Parks Maintenance	916,076	1,020,082	1,099,535	1,209,220	1,211,480	2,260	0.2%	
Special Purpose Operating Funds	\$ 3,693,178	\$ 4,214,684	\$ 4,572,439	\$ 5,565,730	\$ 6,208,850	\$ 643,120	11.6%	
Vehicle & Equipment Replacement	689,354	997,234	706,512	1,745,630	1,205,625	(540,005)	-30.9%	
Building Replacement	78,387	7,263	251,319	327,300	637,500	310,200	94.8%	
Park Improvements	36,534	37,203	37,552	40,000	873,170	833,170	2082.9%	
Pathway Maintenance	110,232	117,029	184,168	180,000	190,000	10,000	5.6%	
Street Light Replacement	-	-	17,506	25,000	25,000	-	0.0%	
Boulevard Landscaping	77,106	61,047	55,543	60,000	60,000	-	0.0%	
Capital Replacement Funds	\$ 991,614	\$ 1,219,776	\$ 1,252,600	\$ 2,377,930	\$ 2,991,295	\$ 613,365	25.8%	
Special Assessment Construction	2,074,808	2,169,332	1,265,032	2,000,000	2,100,000	100,000	5.0%	
	-	-	-	-	-	-	0.0%	
Capital Improvement Funds	\$ 2,074,808	\$ 2,169,332	\$ 1,265,032	\$ 2,000,000	\$ 2,100,000	\$ 100,000	5.0%	

City of Roseville

Budget Summary by Function

Attachment A

	2012 <u>Actual</u>	2013 <u>Actual</u>	2014 <u>Actual</u>	2015 <u>Budget</u>	2016 <u>Budget</u>	<u>\$\$</u> <u>Increase</u>	<u>%</u> <u>Incr.</u>	<u>Comments</u>
G.O. Improvement Bonds	-	-	-	-	-	-	0.0%	
G.O. Facility Bonds	1,455,909	1,273,415	5,295,010	915,000	765,000	(150,000)	-16.4%	
Equipment Certificates	335,748	331,959	332,645	355,000	355,000	-	0.0%	
2011 Bonds	167,387	203,180	800,631	835,000	835,000	-	0.0%	
2012 Bonds	103,024	428,918	916,400	1,375,000	1,375,000	-	0.0%	
	-	-	-	-	-	-	0.0%	
Debt Service Funds	\$ 2,062,067	\$ 2,237,472	\$ 7,344,686	\$ 3,480,000	\$ 3,330,000	\$ (150,000)	-4.3%	
TIF PAYGO	\$ 570,728	\$ 564,797	\$ 2,187,779	\$ 2,165,000	\$ 1,985,000	\$ (180,000)	-8.3%	
Sanitary Sewer	3,638,421	3,592,311	3,968,603	5,837,450	5,958,950	121,500	2.1%	
Water	6,332,221	5,957,296	5,963,883	8,876,650	8,088,750	(787,900)	-8.9%	
Stormwater	1,000,570	949,196	1,218,762	2,443,700	2,122,300	(321,400)	-13.2%	
Solid Waste Recycling	549,113	550,285	461,490	485,610	492,210	6,600	1.4%	
Golf Course	360,518	362,306	363,926	383,700	369,150	(14,550)	-3.8%	
Enterprise Funds	\$ 11,880,843	\$ 11,411,394	\$ 11,976,663	\$ 18,027,110	\$ 17,031,360	\$ (995,750)	-5.5%	
MN Islamic Cem. (Roseville Luth.)	5,000	3,000	-	5,000	2,000	(3,000)	-60.0%	
	-	-	-	-	-	-	0.0%	
Permanent Trust Funds	\$ 5,000	\$ 3,000	\$ -	\$ 5,000	\$ 2,000	\$ (3,000)	-60.0%	
Total Budget: All Funds	\$ 37,338,014	\$ 38,679,874	\$ 45,840,385	\$ 52,045,290	\$ 52,729,290	684,000	1.3%	
Total Budget: Tax-Supported	\$ 22,012,429	\$ 23,764,560	\$ 28,394,203	\$ 28,055,340	\$ 29,362,160	1,306,820	4.7%	
Personal Services	\$ 15,558,410	\$ 16,369,897	\$ 17,421,789	\$ 18,718,920	\$ 19,995,715	1,276,795	6.8%	
Supplies & Materials	1,238,115	1,312,478	1,340,837	1,417,020	1,394,950	(22,070)	-1.6%	
Other Services & Charges	16,590,924	17,289,173	23,991,866	22,470,780	22,505,680	34,900	0.2%	
Capital Outlay: Operating	884,145	319,218	568,261	5,060,640	3,741,650	(1,318,990)	-26.1%	
Capital Outlay: Capital	3,066,422	3,389,108	2,517,632	4,377,930	5,091,295	713,365	16.3%	
	\$ 37,338,014	\$ 38,679,874	\$ 45,840,385	\$ 52,045,290	\$ 52,729,290	\$ 684,000	1.3%	

City of Roseville

Attachment B

Budget Detail by Function: Tax Supported

	2012 <u>Actual</u>	2013 <u>Actual</u>	2014 <u>Actual</u>	2015 <u>Budget</u>	2016 <u>Budget</u>	<u>\$</u> <u>Increase</u>	<u>%</u> <u>Incr.</u>	<u>Comments</u>
City Council								
Personal Services	\$ 40,044	\$ 40,044	\$ 40,044	\$ 42,885	\$ 42,180	\$ (705)	-1.6%	
Supplies & Materials	-	-	-	-	-	-	0.0%	
Other Services & Charges	127,257	140,494	143,768	164,435	164,125	(310)	-0.2%	
Capital Outlay	-	-	-	-	-	-	0.0%	
	\$ 167,301	\$ 180,538	\$ 183,812	\$ 207,320	\$ 206,305	\$ (1,015)	-0.5%	
Human Rights Commission								
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Supplies & Materials	-	-	-	-	2,000	2,000	0.0%	
Other Services & Charges	1,252	4,139	1,808	3,700	1,700	(2,000)	-54.1%	
Capital Outlay	-	-	-	-	-	-	0.0%	
	\$ 1,252	\$ 4,139	\$ 1,808	\$ 3,700	\$ 3,700	\$ -	0.0%	
Ethics Commission								
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Supplies & Materials	-	-	-	-	-	-	0.0%	
Other Services & Charges	1,275	376	-	1,500	1,500	-	0.0%	
Capital Outlay	-	-	-	-	-	-	0.0%	
	\$ 1,275	\$ 376	\$ -	\$ 1,500	\$ 1,500	\$ -	0.0%	
Administration								
Personal Services	\$ 447,186	\$ 436,683	\$ 468,368	\$ 529,815	\$ 563,100	\$ 33,285	6.3%	
Supplies & Materials	795	1,111	857	1,300	1,500	200	15.4%	
Other Services & Charges	56,870	81,461	72,775	115,525	116,180	655	0.6%	
Capital Outlay	-	29,877	-	-	5,000	5,000	0.0%	
	\$ 504,852	\$ 549,131	\$ 542,000	\$ 646,640	\$ 685,780	\$ 39,140	6.1%	
Nuisance Code Enforcement								
Personal Services	\$ 139,716	\$ 143,908	\$ 148,576	\$ 157,500	\$ 111,000	\$ (46,500)	-29.5%	
Supplies & Materials	-	16	85	2,035	2,090	55	2.7%	
Other Services & Charges	-	-	-	2,460	3,750	1,290	52.4%	
Capital Outlay	-	-	-	-	-	-	0.0%	
	\$ 139,716	\$ 143,924	\$ 148,661	\$ 161,995	\$ 116,840	\$ (45,155)	-27.9%	
Elections								
Personal Services	\$ 4,562	\$ 5,018	\$ 5,264	\$ 5,250	\$ 6,300	\$ 1,050	0.0%	
Supplies & Materials	48	-	13,522	50	50	-	0.0%	
Other Services & Charges	112,865	53,836	45,000	55,000	66,350	11,350	20.6%	
Capital Outlay	-	-	-	-	-	-	0.0%	
	\$ 117,474	\$ 58,855	\$ 63,786	\$ 60,300	\$ 72,700	\$ 12,400	20.6%	

City of Roseville

Attachment B

Budget Detail by Function: Tax Supported

	2012 <u>Actual</u>	2013 <u>Actual</u>	2014 <u>Actual</u>	2015 <u>Budget</u>	2016 <u>Budget</u>	<u>\$</u> <u>Increase</u>	<u>%</u> <u>Incr.</u>	<u>Comments</u>
Legal								
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Supplies & Materials	-	-	-	-	-	-	0.0%	
Other Services & Charges	306,411	324,492	332,161	338,555	338,555	-	0.0%	
Capital Outlay	-	-	-	-	-	-	0.0%	
	\$ 306,411	\$ 324,492	\$ 332,161	\$ 338,555	\$ 338,555	\$ -	0.0%	
Finance								
Personal Services	\$ 531,969	\$ 550,636	\$ 566,029	\$ 602,430	\$ 616,115	\$ 13,685	2.3%	
Supplies & Materials	2,315	2,445	3,208	2,890	3,000	110	3.8%	
Other Services & Charges	21,566	51,265	58,272	58,630	65,790	7,160	12.2%	
Capital Outlay	-	-	-	-	-	-	0.0%	
	\$ 555,850	\$ 604,346	\$ 627,508	\$ 663,950	\$ 684,905	\$ 20,955	3.2%	
Central Services								
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Supplies & Materials	27,353	22,549	23,465	27,100	27,100	-	0.0%	
Other Services & Charges	34,553	39,624	28,584	40,630	40,630	-	0.0%	
Capital Outlay	-	-	-	-	-	-	0.0%	
	\$ 61,906	\$ 62,173	\$ 52,049	\$ 67,730	\$ 67,730	\$ -	0.0%	
General Insurance								
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Supplies & Materials	-	-	-	-	-	-	0.0%	
Other Services & Charges	60,290	61,500	61,500	61,500	61,500	-	0.0%	
Capital Outlay	-	-	-	-	-	-	0.0%	
	\$ 60,290	\$ 61,500	\$ 61,500	\$ 61,500	\$ 61,500	\$ -	0.0%	
Police Administration								
Personal Services	\$ 591,919	\$ 787,567	\$ 875,647	\$ 900,190	\$ 927,835	\$ 27,645	3.1%	
Supplies & Materials	12,887	13,853	15,309	16,125	16,450	325	2.0%	
Other Services & Charges	61,799	71,504	77,727	87,895	90,995	3,100	3.5%	
Capital Outlay	-	-	-	-	-	-	0.0%	
	\$ 666,605	\$ 872,925	\$ 968,684	\$ 1,004,210	\$ 1,035,280	\$ 31,070	3.1%	
Police Patrol								
Personal Services	\$ 3,867,611	\$ 3,991,869	\$ 4,007,987	\$ 3,870,000	\$ 3,946,200	\$ 76,200	2.0%	
Supplies & Materials	191,737	210,620	206,234	223,725	230,000	6,275	2.8%	
Other Services & Charges	386,930	431,122	488,545	564,405	554,350	(10,055)	-1.8%	
Capital Outlay	-	-	-	-	-	-	0.0%	
	\$ 4,446,278	\$ 4,633,611	\$ 4,702,766	\$ 4,658,130	\$ 4,730,550	\$ 72,420	1.6%	

City of Roseville

Attachment B

Budget Detail by Function: Tax Supported

	2012 <u>Actual</u>	2013 <u>Actual</u>	2014 <u>Actual</u>	2015 <u>Budget</u>	2016 <u>Budget</u>	<u>\$</u> <u>Increase</u>	<u>%</u> <u>Incr.</u>	<u>Comments</u>
Police Investigations								
Personal Services	\$ 601,543	\$ 579,039	\$ 521,939	\$ 939,000	\$ 957,500	\$ 18,500	2.0%	
Supplies & Materials	34,590	39,332	38,065	40,950	43,100	2,150	5.3%	
Other Services & Charges	13,692	19,482	23,100	22,975	24,925	1,950	8.5%	
Capital Outlay	66	-	-	-	-	-	0.0%	
	\$ 649,891	\$ 637,853	\$ 583,104	\$ 1,002,925	\$ 1,025,525	\$ 22,600	2.3%	
Police Community Services								
Personal Services	\$ 118,765	\$ 127,165	\$ 132,257	\$ 144,380	\$ 153,000	\$ 8,620	6.0%	
Supplies & Materials	11,914	10,351	7,786	14,985	15,020	35	0.2%	
Other Services & Charges	7,537	8,421	7,700	13,555	13,255	(300)	-2.2%	
Capital Outlay	-	-	-	-	-	-	0.0%	
	\$ 138,216	\$ 145,937	\$ 147,743	\$ 172,920	\$ 181,275	\$ 8,355	4.8%	
Police Emergency Mgmt								
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Supplies & Materials	660	-	-	-	-	-	0.0%	
Other Services & Charges	3,190	-	-	-	-	-	0.0%	
Capital Outlay	-	-	-	-	-	-	0.0%	
	\$ 3,850	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Fire Administration								
Personal Services	\$ 194,994	\$ 204,657	\$ 229,071	\$ 229,240	\$ 360,355	\$ 131,115	57.2%	
Supplies & Materials	7,618	11,270	6,926	8,100	6,300	(1,800)	-22.2%	
Other Services & Charges	28,086	27,151	51,649	12,600	10,200	(2,400)	-19.0%	
Capital Outlay	-	-	-	-	-	-	0.0%	
	\$ 230,698	\$ 243,077	\$ 287,646	\$ 249,940	\$ 376,855	\$ 126,915	50.8%	
Fire Prevention								
Personal Services	\$ 168,139	\$ 171,018	\$ 192,925	\$ 105,470	\$ -	\$ (105,470)	-100.0%	
Supplies & Materials	1,716	1,194	1,783	2,000	-	(2,000)	-100.0%	
Other Services & Charges	361	4,515	308	950	-	(950)	-100.0%	
Capital Outlay	-	-	-	-	-	-	0.0%	
	\$ 170,216	\$ 176,727	\$ 195,017	\$ 108,420	\$ -	\$ (108,420)	-100.0%	
Fire Operation								
Personal Services	\$ 964,290	\$ 912,825	\$ 972,266	\$ 1,230,185	\$ 1,292,210	\$ 62,025	5.0%	
Supplies & Materials	92,212	112,066	76,946	89,000	83,900	(5,100)	-5.7%	
Other Services & Charges	87,131	85,928	86,717	98,800	98,700	(100)	-0.1%	
Capital Outlay	-	6,544	-	-	-	-	0.0%	
	\$ 1,143,634	\$ 1,117,363	\$ 1,135,928	\$ 1,417,985	\$ 1,474,810	\$ 56,825	4.0%	

City of Roseville

Attachment B

Budget Detail by Function: Tax Supported

	2012 <u>Actual</u>	2013 <u>Actual</u>	2014 <u>Actual</u>	2015 <u>Budget</u>	2016 <u>Budget</u>	<u>\$</u> <u>Increase</u>	<u>%</u> <u>Incr.</u>	<u>Comments</u>
Fire Training								
Personal Services	\$ 2,349	\$ 200	\$ 412	\$ 39,500	\$ 18,500	\$ (21,000)	-53.2%	
Supplies & Materials	297	299	-	1,800	1,800	-	0.0%	
Other Services & Charges	37,435	28,171	22,110	24,200	21,600	(2,600)	-10.7%	
Capital Outlay	-	-	-	-	-	-	0.0%	
	\$ 40,081	\$ 28,670	\$ 22,523	\$ 65,500	\$ 41,900	\$ (23,600)	-36.0%	
Fire Emergency Mgmt.								
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Supplies & Materials	-	-	-	1,200	1,200	-	0.0%	
Other Services & Charges	-	5,819	1,160	13,190	7,250	(5,940)	-45.0%	
Capital Outlay	-	-	18,746	35,000	20,000	(15,000)	-42.9%	
	\$ -	\$ 5,819	\$ 19,906	\$ 49,390	\$ 28,450	\$ (20,940)	-42.4%	
Fire Relief								
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Supplies & Materials	-	-	-	-	-	-	0.0%	
Other Services & Charges	355,384	299,233	341,617	209,000	209,000	-	0.0%	
Capital Outlay	-	-	-	-	-	-	0.0%	
	\$ 355,384	\$ 299,233	\$ 341,617	\$ 209,000	\$ 209,000	\$ -	0.0%	
PW Administration								
Personal Services	\$ 642,371	\$ 697,283	\$ 754,268	\$ 710,685	\$ 776,935	\$ 66,250	9.3%	
Supplies & Materials	8,710	5,075	7,883	8,600	8,700	100	1.2%	
Other Services & Charges	26,928	29,306	45,521	38,600	40,740	2,140	5.5%	
Capital Outlay	-	-	-	-	3,000	3,000	0.0%	
	\$ 678,009	\$ 731,664	\$ 807,672	\$ 757,885	\$ 829,375	\$ 71,490	9.4%	
Streets								
Personal Services	\$ 472,513	\$ 534,073	\$ 583,593	\$ 638,935	\$ 548,900	\$ (90,035)	-14.1%	
Supplies & Materials	222,919	297,128	276,390	290,700	265,700	(25,000)	-8.6%	
Other Services & Charges	241,345	248,885	277,693	282,800	319,600	36,800	13.0%	
Capital Outlay	-	-	(5,000)	-	-	-	0.0%	
	\$ 936,778	\$ 1,080,086	\$ 1,132,676	\$ 1,212,435	\$ 1,134,200	\$ (78,235)	-6.5%	
Central Garage								
Personal Services	\$ 154,222	\$ 156,688	\$ 166,112	\$ 173,000	\$ 178,100	\$ 5,100	2.9%	
Supplies & Materials	42,520	5,970	(45,791)	2,600	2,600	-	0.0%	
Other Services & Charges	(5,993)	9,725	790	1,300	1,000	(300)	-23.1%	
Capital Outlay	-	-	-	-	-	-	0.0%	
	\$ 190,749	\$ 172,382	\$ 121,111	\$ 176,900	\$ 181,700	\$ 4,800	2.7%	

City of Roseville

Attachment B

Budget Detail by Function: Tax Supported

	2012 <u>Actual</u>	2013 <u>Actual</u>	2014 <u>Actual</u>	2015 <u>Budget</u>	2016 <u>Budget</u>	<u>\$</u> <u>Increase</u>	<u>%</u> <u>Incr.</u>	<u>Comments</u>
Building Maintenance								
Personal Services	\$ 381	\$ 1,246	\$ 68	\$ -	\$ -	\$ -	0.0%	
Supplies & Materials	20,522	18,556	17,037	23,800	24,200	400	1.7%	
Other Services & Charges	266,439	297,880	298,303	353,100	398,500	45,400	12.9%	
Capital Outlay	-	-	13,031	-	-	-	0.0%	
	\$ 287,342	\$ 317,682	\$ 328,439	\$ 376,900	\$ 422,700	\$ 45,800	12.2%	
Street Lighting								
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Supplies & Materials	-	-	-	-	-	-	0.0%	
Other Services & Charges	203,176	221,802	227,102	222,200	228,000	5,800	2.6%	
Capital Outlay	-	-	-	-	-	-	0.0%	
	\$ 203,176	\$ 221,802	\$ 227,102	\$ 222,200	\$ 228,000	\$ 5,800	2.6%	
Contingency								
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Supplies & Materials	-	-	-	-	-	-	0.0%	
Other Services & Charges	600	247,891	227	-	-	-	0.0%	
Capital Outlay	-	-	-	-	-	-	0.0%	
	\$ 600	\$ 247,891	\$ 227	\$ -	\$ -	\$ -	0.0%	
Total General Fund								
Personal Services	\$ 8,942,574	\$ 9,339,918	\$ 9,664,824	\$ 10,318,465	\$ 10,498,230	\$ 179,765	2%	
Supplies & Materials	678,814	751,834	649,705	756,960	734,710	(22,250)	-3%	
Other Services & Charges	2,436,379	2,794,023	2,694,138	2,787,505	2,878,195	90,690	3%	
Capital Outlay	66	36,421	26,777	35,000	28,000	(7,000)	-20%	
	\$ 12,057,833	\$ 12,922,196	\$ 13,035,443	\$ 13,897,930	\$ 14,139,135	\$ 241,205	2%	
Recreation Administration								
Personal Services	\$ 463,342	\$ 475,646	\$ 514,875	\$ 510,000	\$ 526,300	\$ 16,300	3.2%	
Supplies & Materials	5,066	6,287	6,722	8,000	8,200	200	2.5%	
Other Services & Charges	53,422	48,911	65,805	78,215	79,015	800	1.0%	
Capital Outlay	-	-	-	3,000	3,000	-	0.0%	
	\$ 521,831	\$ 530,843	\$ 587,402	\$ 599,215	\$ 616,515	\$ 17,300	2.9%	
Recreation Fee Programs								
Personal Services	\$ 593,214	\$ 588,327	\$ 636,046	\$ 676,195	\$ 754,105	\$ 77,910	11.5%	
Supplies & Materials	83,148	70,523	63,327	75,110	84,790	9,680	12.9%	
Other Services & Charges	288,996	283,939	294,544	301,275	421,245	119,970	39.8%	
Capital Outlay	-	-	-	-	-	-	0.0%	
	\$ 965,357	\$ 942,789	\$ 993,917	\$ 1,052,580	\$ 1,260,140	\$ 207,560	19.7%	

City of Roseville

Attachment B

Budget Detail by Function: Tax Supported

	2012 <u>Actual</u>	2013 <u>Actual</u>	2014 <u>Actual</u>	2015 <u>Budget</u>	2016 <u>Budget</u>	<u>\$</u> <u>Increase</u>	<u>%</u> <u>Incr.</u>	<u>Comments</u>
Recreation Non-Fee Programs								
Personal Services	\$ 27,602	\$ 29,252	\$ 22,996	\$ 45,750	\$ 46,655	\$ 905	2.0%	
Supplies & Materials	17,269	13,454	30,955	23,220	29,275	6,055	26.1%	
Other Services & Charges	51,752	54,868	56,999	65,050	68,870	3,820	5.9%	
Capital Outlay	-	-	-	-	-	-	0.0%	
	\$ 96,623	\$ 97,574	\$ 110,949	\$ 134,020	\$ 144,800	\$ 10,780	8.0%	
Recreation Activity Center								
Personal Services	\$ 9,487	\$ 11,800	\$ 12,154	\$ 14,160	\$ 14,700	\$ 540	3.8%	
Supplies & Materials	-	-	-	500	500	-	0.0%	
Other Services & Charges	85,478	85,163	91,543	98,800	103,150	4,350	4.4%	
Capital Outlay	-	-	-	-	-	-	0.0%	
	\$ 94,966	\$ 96,963	\$ 103,697	\$ 113,460	\$ 118,350	\$ 4,890	4.3%	
Recreation Nature Center								
Personal Services	\$ 7,656	\$ 9,163	\$ 13,174	\$ 14,150	\$ 16,400	\$ 2,250	15.9%	
Supplies & Materials	4,107	4,784	8,905	6,000	9,000	3,000	50.0%	
Other Services & Charges	22,100	23,987	29,526	30,435	31,985	1,550	5.1%	
Capital Outlay	-	-	-	-	-	-	0.0%	
	\$ 33,862	\$ 37,934	\$ 51,606	\$ 50,585	\$ 57,385	\$ 6,800	13.4%	
Skating Center								
Personal Services	\$ 613,364	\$ 625,751	\$ 666,543	\$ 701,000	\$ 711,000	\$ 10,000	1.4%	
Supplies & Materials	58,503	62,288	64,044	88,000	82,000	(6,000)	-6.8%	
Other Services & Charges	359,703	335,476	337,959	335,240	350,040	14,800	4.4%	
Capital Outlay	-	-	-	-	-	-	0.0%	
	\$ 1,031,569	\$ 1,023,516	\$ 1,068,545	\$ 1,124,240	\$ 1,143,040	\$ 18,800	1.7%	
Parks & Recreation Maintenance								
Personal Services	\$ 672,093	\$ 693,705	\$ 756,447	\$ 797,000	\$ 868,200	\$ 71,200	8.9%	
Supplies & Materials	104,218	109,302	122,794	115,600	119,100	3,500	3.0%	
Other Services & Charges	139,765	217,075	220,294	296,620	224,180	(72,440)	-24.4%	
Capital Outlay	-	-	-	-	-	-	0.0%	
	\$ 916,076	\$ 1,020,082	\$ 1,099,535	\$ 1,209,220	\$ 1,211,480	\$ 2,260	0.2%	
Total Parks & Recreation Fund								
Personal Services	\$ 2,386,757	\$ 2,433,644	\$ 2,622,235	\$ 2,758,255	\$ 2,937,360	\$ 179,105	6.5%	
Supplies & Materials	272,311	266,637	296,747	316,430	332,865	16,435	5.2%	
Other Services & Charges	1,001,217	1,049,419	1,096,669	1,205,635	1,278,485	72,850	6.0%	
Capital Outlay	-	-	-	3,000	3,000	-	0.0%	
	\$ 3,660,285	\$ 3,749,700	\$ 4,015,652	\$ 4,283,320	\$ 4,551,710	\$ 268,390	6.3%	

City of Roseville

Attachment B

Budget Detail by Function: Tax Supported

	2012 <u>Actual</u>	2013 <u>Actual</u>	2014 <u>Actual</u>	2015 <u>Budget</u>	2016 <u>Budget</u>	<u>\$</u> <u>Increase</u>	<u>%</u> <u>Incr.</u>	<u>Comments</u>
Information Technology Fund								
Personal Services	\$ 796,974	\$ 937,086	\$ 1,100,010	\$ 1,385,000	\$ 1,749,500	\$ 364,500	26.3%	
Supplies & Materials	51,699	26,738	25,673	55,500	30,500	(25,000)	-45.0%	
Other Services & Charge:	153,639	308,446	156,122	219,020	195,020	(24,000)	-11.0%	
Capital Outlay	163,510	193,814	198,985	356,640	275,000	(81,640)	-22.9%	
	\$ 1,165,822	\$ 1,466,084	\$ 1,480,790	\$ 2,016,160	\$ 2,250,020	\$ 233,860	11.6%	
Debt Service Fund								
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Supplies & Materials	-	-	-	-	-	-	0.0%	
OSC - Debt: #25, 27	1,345,971	1,160,203	5,183,910	915,000	765,000	(150,000)	-16.4%	
OSC - Debt: #28	335,748	331,959	332,645	355,000	355,000	-	0.0%	
OSC - Debt: #29	109,938	113,213	111,100	-	-	-	0.0%	
OSC - Debt: #31	167,387	203,180	800,631	835,000	835,000	-	0.0%	
OSC - Debt: #32	103,024	428,918	916,400	1,375,000	1,375,000	-	0.0%	
Capital Outlay	-	-	-	-	-	-	0.0%	
	\$ 2,062,067	\$ 2,237,472	\$ 7,344,686	\$ 3,480,000	\$ 3,330,000	\$ (150,000)	-4.3%	
Total: All Tax-Supported Funds								
Personal Services	\$ 12,126,306	\$ 12,710,648	\$ 13,387,069	\$ 14,461,720	\$ 15,185,090	\$ 723,370	5.0%	
Supplies & Materials	1,002,824	1,045,209	972,125	1,128,890	1,098,075	(30,815)	-2.7%	
Other Services & Charge:	5,653,302	6,389,360	11,291,615	7,692,160	7,681,700	(10,460)	-0.1%	
Capital Outlay: Ops	163,576	230,235	225,762	394,640	306,000	(88,640)	-22.5%	
Total: Operations	\$ 18,946,008	\$ 20,375,452	\$ 25,876,571	\$ 23,677,410	\$ 24,270,865	\$ 593,455	2.5%	
Vehicles & Equipment	\$ 689,354	\$ 997,234	\$ 706,512	\$ 1,745,630	\$ 1,205,625	\$ (540,005)	-30.9%	
General Facilities	78,387	7,263	251,319	327,300	637,500	310,200	94.8%	
Pathways & Parking Lots	110,232	117,029	184,168	180,000	190,000	10,000	5.6%	
Boulevard Landscaping	77,106	61,047	55,543	60,000	60,000	-	0.0%	
Street Lighting	-	-	17,506	25,000	25,000	-	0.0%	
Park Improvements	36,534	37,203	37,552	40,000	873,170	833,170	2082.9%	
Pavement Management	2,074,808	2,169,332	1,265,032	2,000,000	2,100,000	100,000	0.0%	
Total: Capital	\$ 3,066,422	\$ 3,389,108	\$ 2,517,632	\$ 4,377,930	\$ 5,091,295	\$ 713,365	16.3%	
Total: Combined	\$ 22,012,429	\$ 23,764,560	\$ 28,394,203	\$ 28,055,340	\$ 29,362,160	1,306,820	4.7%	

City of Roseville

Attachment C

Budget Detail by Function: Non Tax Supported

	2012 <u>Actual</u>	2013 <u>Actual</u>	2014 <u>Actual</u>	2015 <u>Budget</u>	2016 <u>Budget</u>	<u>\$</u> <u>Increase</u>	<u>%</u> <u>Incr.</u>	<u>Comments</u>
CD - Planning								
Personal Services	\$ 253,183	\$ 268,086	\$ 271,110	\$ 535,000	\$ 395,425	\$ (139,575)	-26.1%	
Supplies & Materials	-	612	316	3,000	3,150	150	5.0%	
Other Services & Charges	32,417	30,393	47,071	60,900	74,650	13,750	22.6%	
Capital Outlay	-	4,573	-	1,500	3,000	1,500	100.0%	
	\$ 285,600	\$ 303,663	\$ 318,497	\$ 600,400	\$ 476,225	\$ (124,175)	-20.7%	
CD - Housing & Econ Development								
Personal Services	\$ 131,592	\$ 171,627	\$ 159,834	\$ 36,000	\$ 215,800	\$ 179,800	499.4%	
Supplies & Materials	101	-	111	2,700	-	(2,700)	-100.0%	
Other Services & Charges	18,134	25,550	22,086	46,565	48,465	1,900	4.1%	
Capital Outlay	149,668	2,821	993	-	-	-	0.0%	
	\$ 299,495	\$ 199,998	\$ 183,024	\$ 85,265	\$ 264,265	\$ 179,000	209.9%	
CD - Code Enforcement								
Personal Services	\$ 409,294	\$ 424,892	\$ 496,890	\$ 464,000	\$ 415,700	\$ (48,300)	-10.4%	
Supplies & Materials	9,388	12,176	8,727	12,330	12,615	285	2.3%	
Other Services & Charges	146,437	133,498	141,196	177,170	179,230	2,060	1.2%	
Capital Outlay	10,864	22,976	19,850	500	2,600	2,100	420.0%	
	\$ 575,984	\$ 593,542	\$ 666,662	\$ 654,000	\$ 610,145	\$ (43,855)	-6.7%	
CD - GIS								
Personal Services	\$ 92,764	\$ 105,834	\$ 117,245	\$ 107,000	\$ 72,200	\$ (34,800)	-32.5%	
Supplies & Materials	3,891	-	-	100	100	-	0.0%	
Other Services & Charges	-	4,162	4,197	5,725	6,025	300	5.2%	
Capital Outlay	-	406	-	-	1,800	1,800	0.0%	
	\$ 96,655	\$ 110,402	\$ 121,442	\$ 112,825	\$ 80,125	\$ (32,700)	-29.0%	

City of Roseville

Attachment C

Budget Detail by Function: Non Tax Supported

	2012 <u>Actual</u>	2013 <u>Actual</u>	2014 <u>Actual</u>	2015 <u>Budget</u>	2016 <u>Budget</u>	<u>\$</u> <u>Increase</u>	<u>%</u> <u>Incr.</u>	<u>Comments</u>
CD - Neighborhood Enhancement								
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 47,500	\$ 47,500	0.0%	
Supplies & Materials	-	-	-	-	925	925	0.0%	
Other Services & Charges	-	-	-	-	250	250	0.0%	
Capital Outlay	-	-	-	-	750	750	0.0%	
	\$ -	\$ -	\$ -	\$ -	\$ 49,425	\$ 49,425	0.0%	
CD - Rental Licensing								
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 118,800	\$ 118,800	0.0%	
Supplies & Materials	-	-	-	-	1,085	1,085	0.0%	
Other Services & Charges	-	-	-	-	350	350	0.0%	
Capital Outlay	-	-	-	-	1,000	1,000	0.0%	
	\$ -	\$ -	\$ -	\$ -	\$ 121,235	\$ 121,235	0.0%	
Community Development Fund								
Personal Services	\$ 886,833	\$ 970,439	\$ 1,045,079	\$ 1,142,000	\$ 1,265,425	\$ 123,425	10.8%	
Supplies & Materials	13,381	12,788	9,154	18,130	17,875	(255)	-1.4%	
Other Services & Charges	196,989	193,603	214,550	290,360	308,970	18,610	6.4%	
Capital Outlay	160,532	30,776	20,843	2,000	9,150	7,150	357.5%	
	\$ 1,257,734	\$ 1,207,605	\$ 1,289,625	\$ 1,452,490	\$ 1,601,420	\$ 148,930	10.3%	
Communications Fund								
Personal Services	\$ 158,959	\$ 177,533	\$ 229,178	\$ 244,000	\$ 238,900	\$ (5,100)	-2.1%	
Supplies & Materials	416	1,401	1,283	2,500	2,500	-	0.0%	
Other Services & Charges	176,285	177,808	222,621	218,825	254,875	36,050	16.5%	
Capital Outlay	14,523	56,801	1,052	90,000	10,000	(80,000)	-88.9%	
	\$ 350,182	\$ 413,543	\$ 454,134	\$ 555,325	\$ 506,275	\$ (49,050)	-8.8%	
License Center Fund								
Personal Services	\$ 901,196	\$ 957,650	\$ 1,034,920	\$ 1,092,000	\$ 1,295,900	\$ 203,900	18.7%	
Supplies & Materials	9,664	9,357	13,595	11,600	13,300	1,700	14.7%	
Other Services & Charges	199,909	205,124	234,137	441,175	546,925	105,750	24.0%	
Capital Outlay	2,662	6,892	5,334	10,000	21,500	11,500	115.0%	
	\$ 1,113,430	\$ 1,179,023	\$ 1,287,987	\$ 1,554,775	\$ 1,877,625	\$ 322,850	20.8%	

City of Roseville

Attachment C

Budget Detail by Function: Non Tax Supported

	2012 <u>Actual</u>	2013 <u>Actual</u>	2014 <u>Actual</u>	2015 <u>Budget</u>	2016 <u>Budget</u>	<u>\$</u> <u>Increase</u>	<u>%</u> <u>Incr.</u>	<u>Comments</u>
Engineering Services Fund								
Personal Services	\$ -	\$ -	\$ 107,440	\$ 80,000	\$ 212,300	\$ 132,300	165.4%	
Supplies & Materials	-	-	422	-	-	-	0.0%	
Other Services & Charge:	-	-	791	-	-	-	0.0%	
Capital Outlay	-	-	-	-	-	-	0.0%	
	\$ -	\$ -	\$ 108,653	\$ 80,000	\$ 212,300	\$ 132,300	165.4%	
Lawful Gambling Fund								
Personal Services	\$ 3,004	\$ 3,082	\$ 3,305	\$ 3,600	\$ 4,500	\$ 900	25.0%	
Supplies & Materials	-	-	-	-	-	-	0.0%	
Other Services & Charge:	144,663	132,870	138,037	146,650	146,650	-	0.0%	
Capital Outlay	-	-	-	-	-	-	0.0%	
	\$ 147,667	\$ 135,952	\$ 141,342	\$ 150,250	\$ 151,150	\$ 900	0.6%	
Water Fund								
Personal Services	\$ 564,900	\$ 516,633	\$ 532,112	\$ 603,000	\$ 642,800	\$ 39,800	6.6%	
Supplies & Materials	65,665	69,896	154,973	79,900	82,100	2,200	2.8%	
Other Services & Charge:	5,451,539	5,370,767	5,251,080	6,439,750	6,393,850	(45,900)	-0.7%	
Capital Outlay	250,117	-	25,719	1,754,000	970,000	(784,000)	-44.7%	
	\$ 6,332,221	\$ 5,957,296	\$ 5,963,883	\$ 8,876,650	\$ 8,088,750	\$ (787,900)	-8.9%	
Sanitary Sewer Fund								
Personal Services	\$ 346,116	\$ 458,934	\$ 430,291	\$ 432,000	\$ 469,200	\$ 37,200	8.6%	
Supplies & Materials	41,367	66,179	54,883	48,900	50,200	1,300	2.7%	
Other Services & Charge:	2,998,824	3,066,131	3,372,634	3,756,550	3,874,550	118,000	3.1%	
Capital Outlay	252,114	1,066	110,794	1,600,000	1,565,000	(35,000)	-2.2%	
	\$ 3,638,421	\$ 3,592,311	\$ 3,968,603	\$ 5,837,450	\$ 5,958,950	\$ 121,500	2.1%	
Stormwater Fund								
Personal Services	\$ 295,893	\$ 301,209	\$ 383,273	\$ 380,000	\$ 397,600	\$ 17,600	4.6%	
Supplies & Materials	73,715	66,359	87,932	81,000	83,500	2,500	3.1%	
Other Services & Charge:	596,611	588,831	568,800	772,700	781,200	8,500	1.1%	
Capital Outlay	34,351	(7,203)	178,757	1,210,000	860,000	(350,000)	-28.9%	
	\$ 1,000,570	\$ 949,196	\$ 1,218,762	\$ 2,443,700	\$ 2,122,300	\$ (321,400)	-13.2%	

City of Roseville

Attachment C

Budget Detail by Function: Non Tax Supported

	2012 <u>Actual</u>	2013 <u>Actual</u>	2014 <u>Actual</u>	2015 <u>Budget</u>	2016 <u>Budget</u>	<u>\$\$</u> <u>Increase</u>	<u>%</u> <u>Incr.</u>	<u>Comments</u>
Recycling Fund								
Personal Services	\$ 33,112	\$ 35,597	\$ 26,508	\$ 36,500	\$ 36,800	\$ 300	0.8%	
Supplies & Materials	878	544	1,972	700	2,000	1,300	185.7%	
Other Services & Charge:	508,853	513,544	433,011	448,410	453,410	5,000	1.1%	
Capital Outlay	6,271	600	-	-	-	-	0.0%	
	\$ 549,113	\$ 550,285	\$ 461,490	\$ 485,610	\$ 492,210	\$ 6,600	1.4%	
Golf Course Fund								
Personal Services	\$ 242,091	\$ 238,172	\$ 242,616	\$ 244,100	\$ 247,200	\$ 3,100	1.3%	
Supplies & Materials	30,206	40,744	44,499	45,400	45,400	-	0.0%	
Other Services & Charge:	88,221	83,339	76,812	94,200	76,550	(17,650)	-18.7%	
Capital Outlay	-	50	-	-	-	-	0.0%	
	\$ 360,518	\$ 362,306	\$ 363,926	\$ 383,700	\$ 369,150	\$ (14,550)	-3.8%	
Roseville Cemetary Fund								
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Supplies & Materials	-	-	-	-	-	-	0.0%	
Other Services & Charge:	5,000	3,000	-	5,000	2,000	(3,000)	-60.0%	
Capital Outlay	-	-	-	-	-	-	0.0%	
	\$ 5,000	\$ 3,000	\$ -	\$ 5,000	\$ 2,000	\$ (3,000)	-60.0%	
TIF Fund								
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Supplies & Materials	-	-	-	-	-	-	0.0%	
Other Services & Charge:	570,728	564,797	2,187,779	2,165,000	1,985,000	(180,000)	-8.3%	
Capital Outlay	-	-	-	-	-	-	0.0%	
	\$ 570,728	\$ 564,797	\$ 2,187,779	\$ 2,165,000	\$ 1,985,000	\$ (180,000)	-8.3%	
Total: All Tax-Supported Funds								
Personal Services	\$ 3,432,104	\$ 3,659,248	\$ 4,034,720	\$ 4,257,200	\$ 4,810,625	\$ 553,425	13.0%	
Supplies & Materials	235,291	267,269	368,712	288,130	296,875	8,745	3.0%	
Other Services & Charge:	10,937,621	10,899,813	12,700,251	14,778,620	14,823,980	45,360	0.3%	
Capital Outlay	720,569	88,983	342,499	4,666,000	3,435,650	(1,230,350)	-26.4%	
Total: Operations	\$ 15,325,585	\$ 14,915,314	\$ 17,446,183	\$ 23,989,950	\$ 23,367,130	\$ (622,820)	-2.6%	

2016 Proposed Budget Reconciliation: *Tax-Supported Funds*

	Operating Budget <u>Expenditures</u>	Tax Levy <u>Revenues</u>	<u>Notes (Pertains to budget impacts unless otherwise noted)</u>
2015 Adopted Budget / Levy	\$ 23,677,410	\$ 18,276,902	
2016 Proposed Subtractions			
S1: Reduced costs for one-time spending	-	-	
S2: Reduced costs for supplies & materials	(79,325)	(54,325)	See Appendix S2
S3: Reduced costs for contractual services, other charges	(282,160)	(175,520)	See Appendix S3
S4: Reduced costs for labor: position reductions/adjustments	(245,175)	(245,175)	See Appendix S4
S5: Reduced costs for labor: health insurance & benefits	(67,825)	(67,825)	See Appendix S5
S6: Reduced costs for debt service	(150,000)	(150,000)	Bond Issue #23 repaid
S7: Reduced levy due to increased non-levy support of budget	-	(51,925)	Add'l Park & Rec Program Fees
S8: Reduced contributions to capital reserve funds	-	(38,000)	\$38K Vehicles & equipment
Total Subtractions	\$ (824,485)	\$ (782,770)	
2016 Proposed Additions			
A1: Increased costs for one-time spending	8,000	8,000	See Appendix A1
A2: Increased costs for supplies & materials	50,210	50,210	See Appendix A2
A3: Increased costs for contractual services, other charges	324,500	323,500	See Appendix A3
A4: Increased costs for labor: cost-of-living adjustment	205,000	175,000	Includes 2% COLA
A5: Increased costs for labor: wage steps	124,715	106,463	
A6: Increased costs for labor: position additions/promotions	632,315	326,215	See Appendix A6
A7: Increased costs for labor: health insurance & benefits	73,200	63,200	
A8: Increased costs for debt service	-	-	
A9: Increased contributions to capital reserve funds	-	398,000	\$150K for PMP, \$160K for PIP, \$63K Facilities &
A10: Makeup of use of reserves in current/previous years	-	375,500	\$25K Pathways
Total Additions	\$ 1,417,940	\$ 1,826,088	
Proposed for 2016 (Before Tax Relief Measures)	\$ 24,270,865	\$ 19,320,220	
\$ Change	593,455	1,043,318	
% Change	2.5%	5.7%	
Less Use of Reserves for Property Tax Relief (Discretionary)	\$ -	\$ (375,500)	
Note: Per Cash Reserve Policy, reserves may be used for tax relief if over target levels, or they may be allocated for other funds			
Proposed for 2016 (After Tax Relief)	\$ 24,270,865	\$ 18,944,720	
\$ Change	593,455	667,818	
% Change	2.51%	3.65%	

City of Roseville

Appendix S2

2016 Proposed Budget Reconciliation: *Tax-Supported Funds*

List of Reduced Costs: *Supplies & Materials*

	<u>Office Supplies</u>	<u>Motor Fuel</u>	<u>Clothing</u>	<u>Vehicle Supplies</u>	<u>Operating Supplies</u>	<u>Other</u>	<u>Total</u>	<u>Comments</u>
City Council	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Human Rights Commission	-	-	-	-	-	-	-	
Ethics Commission	-	-	-	-	-	-	-	
Administration	-	-	-	-	-	-	-	
Elections	-	-	-	-	-	-	-	
Legal	-	-	-	-	-	-	-	
Nuisance Code Enforcement	-	-	-	-	-	-	-	
Finance Department	-	-	-	-	-	-	-	
Central Services	-	-	-	-	-	-	-	
General Insurance	-	-	-	-	-	-	-	
Police Administration	(250)	-	-	-	-	-	(250)	Reduction based on actuals
Police Patrol Operations	-	(9,000)	-	-	-	-	(9,000)	Reduction based on actuals
Police Investigations	-	-	-	-	-	-	-	
Police Community Services	-	-	-	(75)	-	-	(75)	Reduction based on actuals
Fire Administration	(300)	(1,500)	-	-	-	-	(1,800)	Reduction based on actuals
Fire Prevention	-	(400)	-	-	-	-	(400)	Budget transferred to Fire Ops.
Fire Operations	-	(4,500)	(5,000)	-	-	-	(9,500)	Reduction based on actuals / Less hiring
Fire Emergency Management	-	-	-	-	-	-	-	
Fire Training	-	-	-	-	-	-	-	
Fire Relief Association	-	-	-	-	-	-	-	
Public Works Administration	-	-	-	-	-	-	-	
Street Department	-	-	-	-	(27,000)	-	(27,000)	Transferred to contract maint.
Street Lighting	-	-	-	-	-	-	-	
Building Maintenance	-	-	-	-	-	-	-	
Central Garage	-	-	-	-	-	-	-	
Parks & Recreation Administration	-	-	-	-	(300)	-	(300)	Reduction based on actuals
Recreation Fee Activities	-	-	-	-	-	-	-	
Recreation Non-fee Activities	-	-	-	-	-	-	-	
Recreation Nature Center	-	-	-	-	-	-	-	
Recreation Activity Center	-	-	-	-	-	-	-	
Skating Center	-	(1,000)	-	-	(5,000)	-	(6,000)	Reduction based on actuals
Information Technology	-	-	-	-	(25,000)	-	(25,000)	Reduction based on actuals
Parks Maintenance	-	-	-	-	-	-	-	
	\$ (550)	\$ (16,400)	\$ (5,000)	\$ (75)	\$ (57,300)	\$ -	\$ (79,325)	

= Non Property Tax Impact

City of Roseville

2016 Proposed Budget Reconciliation: *Tax-Supported Funds*

List of Reduced Costs: *Contractual Maintenance*

	Professional Services	Telephone	Transportation	Printing	Advertising	Utilities	Contr. Maint. Vehicles	Contract Maintenance	Rental	Training/ Conferences	Memberships	Minor Equipment	Other	Total	Comments
City Council	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (50)	\$ -	\$ -	\$ -	\$ (50)	Reduction based on actuals
Human Rights Commission	(2,000)	-	-	-	-	-	-	-	-	-	-	-	-	(2,000)	Budget transferred to supplies
Ethics Commission	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Administration	-	(300)	-	-	-	-	-	(8,800)	-	-	(20)	-	-	(9,120)	Reduction based on actuals
Elections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Nuisance Code Enforcement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance Department	-	(300)	-	-	-	-	-	-	-	-	-	-	-	(300)	Reduction based on actuals
Central Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General Insurance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Police Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Police Patrol Operations	(17,000)	-	-	-	-	-	(2,600)	-	-	-	-	(1,600)	-	(21,200)	\$17K Dispatch, red. based on actuals
Police Investigations	-	-	-	-	-	-	-	-	-	-	-	(50)	-	(50)	Reduction based on actuals
Police Community Services	(300)	-	-	-	-	-	-	-	-	-	-	-	-	(300)	Reduction based on actuals
Fire Administration	-	-	-	-	-	-	-	-	-	(1,900)	-	-	(1,000)	(2,900)	Reduction based on actuals
Fire Prevention	-	(450)	-	-	-	-	-	-	-	-	(500)	-	-	(950)	Budget transferred to Fire Ops.
Fire Operations	(5,000)	-	-	-	-	-	-	-	-	-	-	-	-	(5,000)	Reduction based on actuals / Less hiring
Fire Emergency Management	-	(1,000)	-	-	-	(2,000)	-	(440)	-	(2,500)	-	(15,000)	-	(20,940)	Reduction based on actuals, \$15K siren
Fire Training	-	-	-	-	-	-	-	(2,100)	-	(7,500)	-	-	-	(9,600)	Reduction based on actuals / Less hiring
Fire Relief Association	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Works Administration	-	-	(800)	-	-	-	-	-	-	-	-	(1,300)	-	(2,100)	Reduction based on actuals
Street Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Street Lighting	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Building Maintenance	-	-	-	-	-	-	-	(7,000)	-	(700)	-	-	-	(7,700)	Reduction for Hagen Bldg, actuals
Central Garage	-	(400)	-	-	-	-	-	-	-	-	-	-	-	(400)	Reduction based on actuals
Parks & Recreation Administration	-	-	-	(2,500)	-	-	-	-	-	-	-	-	-	(2,500)	Reduction based on actuals
Recreation Fee Activities	-	-	-	(700)	(200)	-	-	-	(1,900)	-	-	-	-	(2,800)	Reduction based on actuals
Recreation Non-fee Activities	-	-	-	(100)	(550)	-	-	-	(460)	-	-	-	-	(1,110)	Reduction based on actuals
Recreation Nature Center	-	-	-	-	-	-	-	-	-	-	-	(3,000)	-	(3,000)	Office workstations
Recreation Activity Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Skating Center	-	-	-	-	-	-	(500)	-	-	-	-	-	-	(500)	Reduction based on actuals
Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	(106,640)	(106,640)	Reduced admin service charge, capital
Parks Maintenance	-	-	-	-	-	(15,000)	(1,000)	(3,000)	(1,000)	-	-	-	(63,000)	(83,000)	Transferred to Rec Fee, based on actuals
	\$ (24,300)	\$ (2,450)	\$ (800)	\$ (3,300)	\$ (750)	\$ (17,000)	\$ (4,100)	\$ (21,340)	\$ (3,360)	\$ (12,650)	\$ (520)	\$ (20,950)	\$ (170,640)	\$ (282,160)	

= Non Property Tax Impact

2016 Proposed Budget Reconciliation: *Tax-Supported Funds*List of Reduced Costs: *Labor: Position Reductions/Adjustments*

	<u>Regular Wages</u>	<u>Overtime</u>	<u>Temp Employees</u>	<u>Employee Pension</u>	<u>Employee Insurance</u>	<u>Other</u>	<u>Total</u>	<u>Comments</u>
City Council	\$ (705)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (705)	Reduction based on actuals
Human Rights Commission	-	-	-	-	-	-	-	
Ethics Commission	-	-	-	-	-	-	-	
Administration	-	-	-	-	-	-	-	
Elections	-	-	-	-	-	-	-	
Legal	-	-	-	-	-	-	-	
Nuisance Code Enforcement	(32,500)	-	-	-	-	-	(32,500)	Difference due to Staffing changes
Finance Department	-	-	-	-	-	-	-	
Central Services	-	-	-	-	-	-	-	
General Insurance	-	-	-	-	-	-	-	
Police Administration	-	-	-	-	-	-	-	
Police Patrol Operations	-	-	-	-	-	-	-	
Police Investigations	-	-	-	-	-	-	-	
Police Community Services	-	-	-	-	-	-	-	
Fire Administration	-	-	-	-	-	-	-	
Fire Prevention	(105,470)	-	-	-	-	-	(105,470)	Budget transferred to Fire Ops.
Fire Operations	-	-	-	-	-	-	-	
Fire Emergency Management	-	-	-	-	-	-	-	
Fire Training	-	-	(19,000)	-	-	-	(19,000)	Reduction based on actuals / Less hiring
Fire Relief Association	-	-	-	-	-	-	-	
Public Works Administration	-	-	-	-	-	-	-	
Street Department	(82,500)	-	-	-	-	-	(82,500)	Eliminate Fleet & Facilities Suptd.
Street Lighting	-	-	-	-	-	-	-	
Building Maintenance	-	-	-	-	-	-	-	
Central Garage	-	-	-	-	-	-	-	
Parks & Recreation Administration	-	-	-	-	-	-	-	
Recreation Fee Activities	-	-	-	-	-	-	-	
Recreation Non-fee Activities	-	-	-	-	-	-	-	
Recreation Nature Center	-	-	-	-	-	-	-	
Recreation Activity Center	-	-	-	-	-	-	-	
Skating Center	-	(5,000)	-	-	-	-	(5,000)	Reduction based on actuals
Information Technology	-	-	-	-	-	-	-	
Parks Maintenance	-	-	-	-	-	-	-	
	\$ (221,175)	\$ (5,000)	\$ (19,000)	\$ -	\$ -	\$ -	\$ (245,175)	

 = Non Property Tax Impact

2016 Proposed Budget Reconciliation: *Tax-Supported Funds*List of Reduced Costs: *Labor: Health Insurance & Benefits*

	<u>Regular Wages</u>	<u>Overtime</u>	<u>Temp Employees</u>	<u>Employee Pension</u>	<u>Employee Insurance</u>	<u>Other</u>	<u>Total</u>	<u>Comments</u>
City Council	\$ -	\$ -	\$ -	\$ (700)	\$ -	\$ -	\$ (700)	Reduction based on employee changes
Human Rights Commission	-	-	-	-	-	-	-	
Ethics Commission	-	-	-	-	-	-	-	
Administration	-	-	-	-	(100)	-	(100)	Reduction based on employee changes
Elections	-	-	-	-	(25)	-	(25)	Reduction based on employee changes
Legal	-	-	-	-	-	-	-	
Nuisance Code Enforcement	-	-	-	(5,200)	(8,800)	-	(14,000)	Transferred to Comm. Dev. Fund
Finance Department	-	-	-	-	-	-	-	
Central Services	-	-	-	-	-	-	-	
General Insurance	-	-	-	-	-	-	-	
Police Administration	-	-	-	-	-	-	-	
Police Patrol Operations	-	-	-	-	-	-	-	
Police Investigations	-	-	-	-	-	-	-	
Police Community Services	-	-	-	-	(800)	-	(800)	Reduction based on employee changes
Fire Administration	-	-	-	-	-	-	-	
Fire Prevention	-	-	-	(12,000)	(12,000)	-	(24,000)	Budget transferred to Fire Ops.
Fire Operations	-	-	-	-	-	-	-	
Fire Emergency Management	-	-	-	-	-	-	-	
Fire Training	-	-	-	(2,000)	-	-	(2,000)	Reduced hiring
Fire Relief Association	-	-	-	-	-	-	-	
Public Works Administration	-	-	-	-	-	-	-	
Street Department	-	-	-	(12,400)	(13,500)	-	(25,900)	Eliminate Fleet & Facilities Suptd.
Street Lighting	-	-	-	-	-	-	-	
Building Maintenance	-	-	-	-	(200)	-	(200)	Reduction based on employee changes
Central Garage	-	-	-	-	-	-	-	
Parks & Recreation Administration	-	-	-	-	(100)	-	(100)	Reduction based on employee changes
Recreation Fee Activities	-	-	-	-	-	-	-	
Recreation Non-fee Activities	-	-	-	-	-	-	-	
Recreation Nature Center	-	-	-	-	-	-	-	
Recreation Activity Center	-	-	-	-	-	-	-	
Skating Center	-	-	-	-	-	-	-	
Information Technology	-	-	-	-	-	-	-	
Parks Maintenance	-	-	-	-	-	-	-	
	\$ -	\$ -	\$ -	\$ (32,300)	\$ (35,525)	\$ -	\$ (67,825)	

 = Non Property Tax Impact

City of Roseville

2016 Proposed Budget Reconciliation: *Tax-Supported Funds*

List of Increased Costs: *One-Time Spending*

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

= Non Property Tax Impact

City of Roseville

Appendix A2

2016 Proposed Budget Reconciliation: *Tax-Supported Funds*

List of Increased Costs: *Supplies & Materials*

	<u>Office Supplies</u>	<u>Motor Fuel</u>	<u>Clothing</u>	<u>Vehicle Supplies</u>	<u>Operating Supplies</u>	<u>Other</u>	<u>Total</u>	<u>Comments</u>
City Council	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Human Rights Commission	-	-	-	-	2,000	-	2,000	Transferred from Prof. Svcs budget
Ethics Commission	-	-	-	-	-	-	-	
Administration	200	-	-	-	-	-	200	Based on prior-year actuals
Elections	-	-	-	-	-	-	-	
Legal	-	-	-	-	-	-	-	
Nuisance Code Enforcement	5	-	25	10	15	-	55	Adjusted for program needs
Finance Department	-	-	-	-	110	-	110	Based on prior-year actuals
Central Services	-	-	-	-	-	-	-	
General Insurance	-	-	-	-	-	-	-	
Police Administration	-	-	375	-	200	-	575	Based on prior-year actuals
Police Patrol Operations	-	-	1,315	13,730	230	-	15,275	Based on prior-year actuals
Police Investigations	-	-	-	1,650	500	-	2,150	Based on prior-year actuals
Police Community Services	-	-	110	-	-	-	110	
Fire Administration	-	-	-	-	-	-	-	
Fire Prevention	-	-	-	-	-	-	-	
Fire Operations	-	-	-	4,000	-	-	4,000	Add'l for EMS supplies, based on actuals
Fire Emergency Management	-	-	-	-	-	-	-	
Fire Training	-	-	-	-	-	-	-	
Fire Relief Association	-	-	-	-	-	-	-	
Public Works Administration	-	100	-	-	-	-	100	Based on prior-year actuals
Street Department	-	1,000	-	1,000	-	-	2,000	Based on prior-year actuals
Street Lighting	-	-	-	-	-	-	-	
Building Maintenance	-	-	-	-	400	-	400	Based on prior-year actuals
Central Garage	-	-	-	-	-	-	-	
Parks & Recreation Administration	500	-	-	-	-	-	500	Based on prior-year actuals
Recreation Fee Activities	-	-	-	-	9,680	-	9,680	Adjusted to program needs
Recreation Non-fee Activities	-	-	-	-	6,055	-	6,055	
Recreation Nature Center	-	-	-	-	3,000	-	3,000	Based on prior-year actuals
Recreation Activity Center	-	-	-	-	-	-	-	
Skating Center	-	-	-	-	-	-	-	
Information Technology	-	-	-	-	-	-	-	
Parks Maintenance	-	-	-	2,000	2,000	-	4,000	Based on prior-year actuals
	\$ 705	\$ 1,100	\$ 1,825	\$ 22,390	\$ 24,190	\$ -	\$ 50,210	

= Non Property Tax Impact

City of Roseville

2016 Proposed Budget Reconciliation: *Tax-Supported Funds*

List of Increased Costs: *Contractual Maintenance*

Appendix A3

	Professional Services	Telephone	Transportation	Printing	Advertising	Utilities	Contr. Maint. Vehicles	Contract Maintenance	Rental	Training/ Conferences	Memberships	Minor Equipment	Other	Total	Comments
City Council	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,400	\$ 2,400	See Pat
Human Rights Commission	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ethics Commission	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Administration	2,300	-	-	-	-	-	-	-	-	3,675	-	-	3,800	9,775	Adjusted based on prior-year actuals
Elections	11,350	-	-	-	-	-	-	-	-	-	-	-	-	11,350	Add'l for elections
Legal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Nuisance Code Enforcement	15	1,200	-	-	-	-	15	-	-	25	10	-	25	1,290	Adjusted based on prior-year actuals
Finance Department	5,250	-	200	-	-	-	500	-	-	1,000	310	200	-	7,460	Add'l for rec secty, credit review, new
Central Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	empl. Training, & actuals
General Insurance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Police Administration	300	1,200	-	-	-	-	-	2,000	-	-	-	-	-	3,500	Adjusted based on prior-year actuals
Police Patrol Operations	-	4,600	-	-	-	-	-	900	-	1,770	-	1,600	665	9,535	Adjusted based on prior-year actuals
Police Investigations	350	200	-	-	-	-	-	-	-	130	10	-	-	690	Adjusted based on prior-year actuals
Police Community Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fire Administration	-	500	-	-	-	-	-	-	-	-	-	-	-	500	Adjusted based on prior-year actuals
Fire Prevention	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fire Operations	-	1,000	-	-	-	-	-	3,000	-	-	-	-	-	4,000	Adj. for prior year actuals
Fire Emergency Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fire Training	-	-	-	-	-	-	-	-	-	7,000	-	-	-	7,000	EMS training from Allina/Regions
Fire Relief Association	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Works Administration	-	2,700	-	-	-	-	-	-	-	100	140	-	-	2,940	Adjusted based on prior-year actuals
Street Department	100	-	-	-	-	-	200	36,000	1,100	-	-	-	-	37,400	\$27K transferred from supplies
Street Lighting	-	-	-	-	-	5,000	-	800	-	-	-	-	-	5,800	Adjusted based on prior-year actuals
Building Maintenance	44,500	-	-	-	-	5,000	1,100	3,000	-	-	-	-	-	53,600	\$45K add'l for McGough, + actuals
Central Garage	-	-	-	-	-	-	-	-	-	100	-	-	-	100	Adjusted based on prior-year actuals
Parks & Recreation Administration	2,000	300	1,000	-	-	-	-	-	-	-	-	-	-	3,300	Adjusted based on prior-year actuals
Recreation Fee Activities	70,585	-	300	-	-	46,100	-	1,000	-	-	785	-	5,000	123,770	\$46K Adj. for Park shelters, actuals
Recreation Non-fee Activities	4,680	-	250	-	-	-	-	-	-	-	-	-	-	4,930	Adjusted based on prior-year actuals
Recreation Nature Center	3,200	-	-	-	150	200	-	-	-	-	-	-	-	3,550	Adjusted based on prior-year actuals
Recreation Activity Center	-	-	-	-	-	-	-	4,350	-	-	-	-	-	4,350	Add'l for community gymns, gymnastics
Skating Center	700	-	-	-	-	5,000	-	8,000	1,000	-	-	-	1,000	15,700	Add'l for prior-year actuals
Information Technology	-	-	-	-	-	-	-	-	-	1,000	-	-	-	1,000	Add'l for new employee training
Parks Maintenance	9,510	-	-	-	-	-	-	-	-	1,050	-	-	-	10,560	Adjusted based on prior-year actuals
	\$ 154,840	\$ 11,700	\$ 1,750	\$ -	\$ 150	\$ 61,300	\$ 1,815	\$ 59,050	\$ 2,100	\$ 15,850	\$ 1,255	\$ 1,800	\$ 12,890	\$ 324,500	

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City of Roseville

Appendix A6

2016 Proposed Budget Reconciliation: *Tax-Supported Funds*

List of Increased Costs: *Labor: Position Additions/Adjustments*

	<u>Regular Wages</u>	<u>Overtime</u>	<u>Temp Employees</u>	<u>Employee Pension</u>	<u>Employee Insurance</u>	<u>Other</u>	<u>Total</u>	<u>Comments</u>
City Council	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Human Rights Commission	-	-	-	-	-	-	-	
Ethics Commission	-	-	-	-	-	-	-	
Administration	-	-	-	-	-	-	-	Intern - Reduced to None
Elections	-	-	-	-	-	-	-	
Legal	-	-	-	-	-	-	-	
Nuisance Code Enforcement	-	-	-	-	-	-	-	
Finance Department	-	-	-	-	-	-	-	
Central Services	-	-	-	-	-	-	-	
General Insurance	-	-	-	-	-	-	-	
Police Administration	-	-	-	-	-	-	-	
Police Patrol Operations	-	-	-	-	-	-	-	1 Add'l Police Officers - Reduced to None
Police Investigations	-	-	-	-	-	-	-	
Police Community Services	-	3,000	-	-	-	-	3,000	Add'l Overtime
Fire Administration	123,000	-	-	-	-	-	123,000	Asst. Fire Chief
Fire Prevention	-	-	-	-	-	-	-	
Fire Operations	105,470	-	-	-	-	-	105,470	Transferred from Fire Prevention
Fire Emergency Management	-	-	-	-	-	-	-	
Fire Training	-	-	-	-	-	-	-	
Fire Relief Association	-	-	-	-	-	-	-	
Public Works Administration	65,000	-	-	-	-	-	65,000	Office Asst: Council-approved, but not yet budgeted
Street Department	-	-	-	-	-	-	-	
Street Lighting	-	-	-	-	-	-	-	
Building Maintenance	-	-	-	-	-	-	-	
Central Garage	-	-	-	-	-	-	-	
Parks & Recreation Administration	-	-	2,500	-	-	-	2,500	
Recreation Fee Activities	-	-	22,135	-	-	-	22,135	
Recreation Non-fee Activities	-	-	670	-	-	-	670	
Recreation Nature Center	-	-	1,900	-	-	-	1,900	
Recreation Activity Center	-	-	540	-	-	-	540	
Skating Center	-	-	-	-	-	-	-	
Information Technology	306,100	-	-	-	-	-	306,100	\$123K Net Ops Supv, \$82K Comp Specialist
Parks Maintenance	-	2,000	-	-	-	-	2,000	\$101,100 Server Specialist
	\$ 599,570	\$ 5,000	\$ 27,745	\$ -	\$ -	\$ -	\$ 632,315	

= Non Property Tax Impact

Pat Trudgeon

From: noreply@civicplus.com
Sent: Wednesday, June 24, 2015 8:57 PM
To: *RVCouncil; Kari Collins; Pat Trudgeon
Subject: Online Form Submittal: 2016 Roseville Resident Budget Priorities

2016 Roseville Resident Budget Priorities

First Name	Vernon
Last Name	Eidman
Address 1	90 Mid Oaks Lane
Address 2	<i>Field not completed.</i>
City	<i>Field not completed.</i>
State	<i>Field not completed.</i>
Zip Code	<i>Field not completed.</i>
Home or Cell Phone Number	651-644-5094
Email Address	vbeidman@comcast.net
Please share your priorities for the 2016 City of Roseville Budget (there is no text limit for this field):	Highest priority (1 &2) Fire and Police Protection 3. Public Works (street and Infrastructure) 4.Capital Replacement 5. Debt Service 6.Administrative Services 7.Parks and Recreation

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Pat Trudgeon

From: noreply@civicplus.com
Sent: Wednesday, June 24, 2015 11:09 PM
To: *RVCouncil; Kari Collins; Pat Trudgeon
Subject: Online Form Submittal: 2016 Roseville Resident Budget Priorities

2016 Roseville Resident Budget Priorities

First Name	Chris
Last Name	Fish
Address 1	<i>Field not completed.</i>
Address 2	<i>Field not completed.</i>
City	<i>Field not completed.</i>
State	<i>Field not completed.</i>
Zip Code	<i>Field not completed.</i>
Home or Cell Phone Number	<i>Field not completed.</i>
Email Address	<i>Field not completed.</i>
Please share your priorities for the 2016 City of Roseville Budget (there is no text limit for this field):	My priority is (in this order): 1. Police Protection 2. Public Works 3. Fire Protection The very bottom of my priority list is anything to do with saving the environment/climate change. The costs monetarily and to our standard of living are way too high compared to the little to no impact it makes, as the latest studies have shown.

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Pat Trudgeon

From: noreply@civicplus.com
Sent: Thursday, June 25, 2015 9:40 AM
To: *RVCouncil; Kari Collins; Pat Trudgeon
Subject: Online Form Submittal: 2016 Roseville Resident Budget Priorities

2016 Roseville Resident Budget Priorities

First Name	Mindy
Last Name	Greiling
Address 1	2495 Marion St
Address 2	<i>Field not completed.</i>
City	Roseville
State	MN
Zip Code	55113
Home or Cell Phone Number	6514900013
Email Address	mindygreiling@gmail.com
Please share your priorities for the 2016 City of Roseville Budget (there is no text limit for this field):	Thanks for asking. I would like to see money saved from organized trash collection applied to the Parks & Rec budget. I'm surprised to see that the police budget is larger than Parks & Rec. Seems we could prevent crime by having recreational opportunities. Also, we seem to have a large debt service bill.

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Pat Trudgeon

From: noreply@civicplus.com
Sent: Thursday, June 25, 2015 7:25 AM
To: *RVCouncil; Kari Collins; Pat Trudgeon
Subject: Online Form Submittal: 2016 Roseville Resident Budget Priorities

2016 Roseville Resident Budget Priorities

First Name	Robert
Last Name	Grilz Jr
Address 1	2960 Galtier Street
Address 2	<i>Field not completed.</i>
City	Roseville
State	Minnesota
Zip Code	55113
Home or Cell Phone Number	651-485-3652
Email Address	bob@lztruckequipment.com
Please share your priorities for the 2016 City of Roseville Budget (there is no text limit for this field):	more police and crime prevention more code enforcement and stiffer penalties, reference to home exterior and pets,dogs less parks and rec, I feel it only brings in people that do not live in our city, this causes more traffic and crime. how about charge an entrance fee to the park system if you do not live in Roseville. why should we pay for other peoples entertainment less "programs" give away, assistance....

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Pat Trudgeon

From: noreply@civicplus.com
Sent: Wednesday, June 24, 2015 6:14 PM
To: *RVCouncil; Kari Collins; Pat Trudgeon
Subject: Online Form Submittal: 2016 Roseville Resident Budget Priorities

2016 Roseville Resident Budget Priorities

First Name	Gregory
Last Name	Pepin
Address 1	<i>Field not completed.</i>
Address 2	<i>Field not completed.</i>
City	<i>Field not completed.</i>
State	<i>Field not completed.</i>
Zip Code	<i>Field not completed.</i>
Home or Cell Phone Number	<i>Field not completed.</i>
Email Address	<i>Field not completed.</i>
Please share your priorities for the 2016 City of Roseville Budget (there is no text limit for this field):	Debt reduction and infrastructure should be top priorities.

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Pat Trudgeon

From: noreply@civicplus.com
Sent: Thursday, June 25, 2015 8:10 AM
To: *RVCouncil; Kari Collins; Pat Trudgeon
Subject: Online Form Submittal: 2016 Roseville Resident Budget Priorities

2016 Roseville Resident Budget Priorities

First Name	PETER
Last Name	PODOBINSKI
Address 1	255 MINNESOTA AVE.
Address 2	<i>Field not completed.</i>
City	<i>Field not completed.</i>
State	<i>Field not completed.</i>
Zip Code	<i>Field not completed.</i>
Home or Cell Phone Number	6514843548
Email Address	PETEPODO@HOTMAIL.COM
Please share your priorities for the 2016 City of Roseville Budget (there is no text limit for this field):	POLICE PROTECTION FIRE PROTECTION ADMINISTRATIVE SERVICES PUBLIC WORKS CAPITAL REPLACEMENT PARK & RECREATION DEBT SERVICES This is my ranking of budget cost. We need great people, before we spend money on parks and debt services. Public works with good employees is a important factor to keep our city in good condition, and keep our quality of life high. THANKS

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Pat Trudgeon

From: noreply@civicplus.com
Sent: Thursday, June 25, 2015 5:57 AM
To: *RVCouncil; Kari Collins; Pat Trudgeon
Subject: Online Form Submittal: 2016 Roseville Resident Budget Priorities

2016 Roseville Resident Budget Priorities

First Name	Rao
Last Name	Konidena
Address 1	2309 Auerbach St
Address 2	<i>Field not completed.</i>
City	<i>Field not completed.</i>
State	<i>Field not completed.</i>
Zip Code	<i>Field not completed.</i>
Home or Cell Phone Number	651 644 0883
Email Address	rkonidena76@gmail.com
Please share your priorities for the 2016 City of Roseville Budget (there is no text limit for this field):	Rank priority order wise - 1st priority - Police protection 2nd - Fire 3rd - Parks & Rec 4th - Public works 5th - capital replacement 6th - debt service 7th - administrative services Hope this helps, Rao

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Pat Trudgeon

From: noreply@civicplus.com
Sent: Thursday, June 25, 2015 2:11 PM
To: *RVCouncil; Kari Collins; Pat Trudgeon
Subject: Online Form Submittal: 2016 Roseville Resident Budget Priorities

2016 Roseville Resident Budget Priorities

First Name	David
Last Name	Salene
Address 1	2572 Cohansey Street
Address 2	<i>Field not completed.</i>
City	Roseville
State	Mn
Zip Code	55113
Home or Cell Phone Number	651 484-8942
Email Address	dsalene@salene-palm.com
Please share your priorities for the 2016 City of Roseville Budget (there is no text limit for this field):	I believe that post card did not adequately break down the budget: 1.What debt is assessment debt? vs. either revenue or general debt? 2.What is the End of the year fund balance, and what percentage is that of the annual operating budget? Without consideration to the above questions, my priorities would be 1.Police and fire protection equally. 2.Public works (street and general infrastructure) 3.Capital replacement and debt can not be prioritized unless other information is available and separately prioritized. 4.Park and Rec 5.Adminitation (but this needs to broken down to properly prioritize.

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Pat Trudgeon

From: noreply@civicplus.com
Sent: Wednesday, June 24, 2015 5:33 PM
To: *RVCouncil; Kari Collins; Pat Trudgeon
Subject: Online Form Submittal: 2016 Roseville Resident Budget Priorities

2016 Roseville Resident Budget Priorities

First Name	Carl
Last Name	Willis
Address 1	1885 Gluek Ln
Address 2	<i>Field not completed.</i>
City	<i>Field not completed.</i>
State	<i>Field not completed.</i>
Zip Code	<i>Field not completed.</i>
Home or Cell Phone Number	<i>Field not completed.</i>
Email Address	carlkwillis@gmail.com
Please share your priorities for the 2016 City of Roseville Budget (there is no text limit for this field):	My priority for the City of Roseville budget would be to have no increase in the tax levy. As home values have increased, cities are automatically seeing an increase in revenues from property taxes. Roseville has a high percentage of seniors who would like to continue to live in their homes, but cannot afford such hefty tax increases. Our home value has steadily been going up, with another 3.7% increase this year. (We have had a tax appraiser come out each of the past two years.) The City of Roseville should have adequate funds for the budget from higher home value taxes. Why is Falcon Heights able to maintain a flat tax levy and Lauderdale only propose a 1.3% increase, yet Roseville is asking for a much higher percent increase? The highest priorities for Roseville should be police and fire protection, followed by infrastructure and streets. If cuts are needed they should come from parks and rec.

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Pat Trudgeon

From: noreply@civicplus.com
Sent: Thursday, June 25, 2015 11:10 PM
To: *RVCouncil; Kari Collins; Pat Trudgeon
Subject: Online Form Submittal: 2016 Roseville Resident Budget Priorities

2016 Roseville Resident Budget Priorities

First Name	John
Last Name	Sonnack
Address 1	790 Millwood Ave.
Address 2	<i>Field not completed.</i>
City	<i>Field not completed.</i>
State	<i>Field not completed.</i>
Zip Code	<i>Field not completed.</i>
Home or Cell Phone Number	651-638-9492
Email Address	Jsonnack@gmail.com
Please share your priorities for the 2016 City of Roseville Budget (there is no text limit for this field):	I think Roseville should invest aeration systems for the pond in Valley Park and that is my top priority. The pond in Valley park is full of algae and have very bad smell. If city can put in the aeration system in the pond, that will be a big improvement for the community environment. Thank you for your consideration and I am looking forward hearing about city's priorities. John

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Pat Trudgeon

From: noreply@civicplus.com
Sent: Friday, June 26, 2015 5:44 PM
To: *RVCouncil; Kari Collins; Pat Trudgeon
Subject: Online Form Submittal: 2016 Roseville Resident Budget Priorities

2016 Roseville Resident Budget Priorities

First Name	Larry and Carolyn
Last Name	Woods
Address 1	2227 ST Stephen Street
Address 2	<i>Field not completed.</i>
City	Roseville
State	MN
Zip Code	55113
Home or Cell Phone Number	6516311250
Email Address	woodsofmn@aol.com

Please share your priorities for the 2016 City of Roseville Budget (there is no text limit for this field):

Obviously, Police and Fire protection is a critical budget issue for our community and should be maintained. In addition, maintenance of the infrastructure (i.e. Public Works) and our parks/green land is a very important investment in the future of our city. The critical term here is investment, because we must preserve and build on those items that have made Roseville the viable community it is today. Investing in the future may mean debt, but that is acceptable. Notably, having an 8.5% administrative services cost is quite reasonable. Additional investments to enable stronger enforcement of city code would also be reasonable. Thank you for looking forward, and making the budgetary decisions/investments that will enable Roseville to grow and prosper.

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Pat Trudgeon

From: noreply@civicplus.com
Sent: Saturday, June 27, 2015 7:22 AM
To: *RVCouncil; Kari Collins; Pat Trudgeon
Subject: Online Form Submittal: 2016 Roseville Resident Budget Priorities

2016 Roseville Resident Budget Priorities

First Name	Rosemary
Last Name	McMonigal
Address 1	204 Woodlynn Avenue
Address 2	<i>Field not completed.</i>
City	Roseville
State	MN
Zip Code	55113
Home or Cell Phone Number	6514828648
Email Address	rosemary@visi.com
Please share your priorities for the 2016 City of Roseville Budget (there is no text limit for this field):	Police protection is very visible and responsive in Roseville and the budget is appropriate for police. The condition of streets and infrastructure deserves more funds. While the parks and recreation are important, infrastructure should not be 57% of the parks budget. I believe that parks and recreation budget can be reduced. As with all organizations, people need to be more efficient in their jobs and I think that the administrative services budget should be reduced.

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Pat Trudgeon

From: noreply@civicplus.com
Sent: Saturday, June 27, 2015 9:25 AM
To: *RVCouncil; Kari Collins; Pat Trudgeon
Subject: Online Form Submittal: 2016 Roseville Resident Budget Priorities

2016 Roseville Resident Budget Priorities

First Name	Jessica
Last Name	Schmitt
Address 1	2578 Irene Street
Address 2	<i>Field not completed.</i>
City	Roseville
State	Minnesota
Zip Code	55113
Home or Cell Phone Number	6513578431
Email Address	schoenlj@gmail.com
Please share your priorities for the 2016 City of Roseville Budget (there is no text limit for this field):	My first priority for Roseville's budget would be to pay off all debts as quickly as possible. After that, I am very satisfied with the median costs to taxpayers for the services Roseville offers, including police and fire protection, parks and rec, public works, capital replacement and administration services. I think that one of Roseville's greatest assets are our thriving parks, and I would like to keep those strong. Keeping our city looking beautiful with attention to public works is also a major part of keeping property values high and enhancing the local economy. Thank you for the opportunity to give feedback. Jessica

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Pat Trudgeon

From: noreply@civicplus.com
Sent: Sunday, June 28, 2015 7:02 AM
To: *RVCouncil; Kari Collins; Pat Trudgeon
Subject: Online Form Submittal: 2016 Roseville Resident Budget Priorities

2016 Roseville Resident Budget Priorities

First Name	Frank
Last Name	Hess
Address 1	1907 Shady Beach Avenue
Address 2	<i>Field not completed.</i>
City	Roseville
State	MN - Minnesota
Zip Code	55113
Home or Cell Phone Number	6514888490
Email Address	frankbob99@comcast.net
Please share your priorities for the 2016 City of Roseville Budget (there is no text limit for this field):	My biggest concern is police protection, I want to be safe in Roseville. Living in the south east portion of Roseville we are very close to some areas that are not as crime free as they used to be, I want my property to be protected.

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Pat Trudgeon

From: noreply@civicplus.com
Sent: Sunday, June 28, 2015 9:29 AM
To: *RVCouncil; Kari Collins; Pat Trudgeon
Subject: Online Form Submittal: 2016 Roseville Resident Budget Priorities

2016 Roseville Resident Budget Priorities

First Name	Judith
Last Name	Wood
Address 1	3060 W. Owasso Blvd
Address 2	<i>Field not completed.</i>
City	<i>Field not completed.</i>
State	<i>Field not completed.</i>
Zip Code	<i>Field not completed.</i>
Home or Cell Phone Number	651-483-2700
Email Address	judith.wood@msn.com
Please share your priorities for the 2016 City of Roseville Budget (there is no text limit for this field):	I would like to see a connector sidewalk from West Owasso/Victoria, along Victoria to the trail on Co. Rd. C/Victoria leading to Central Park. This stretch of roadway is very dangerous and discourages access to the park. Victoria may be a county road, but perhaps the city can be influential in making this small portion pedestrian and bike friendly. Have the City of Roseville work along with the City of Shoreview on geese removal on Lake Owasso.

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Pat Trudgeon

From: noreply@civicplus.com
Sent: Sunday, June 28, 2015 11:04 AM
To: *RVCouncil; Kari Collins; Pat Trudgeon
Subject: Online Form Submittal: 2016 Roseville Resident Budget Priorities

2016 Roseville Resident Budget Priorities

First Name	Justin
Last Name	McCutcheon
Address 1	3161 w owasso blvd
Address 2	<i>Field not completed.</i>
City	<i>Field not completed.</i>
State	<i>Field not completed.</i>
Zip Code	<i>Field not completed.</i>
Home or Cell Phone Number	6513410081
Email Address	ultimate.mccutcheon@gmail.com
Please share your priorities for the 2016 City of Roseville Budget (there is no text limit for this field):	1. Provide a sidewalk or path on one side of streets 2. Fix stoplight corrosion 3. Work with xcel to bury power lines 4. Splashpad 5. Remove "welcome to roseville" donkey from next to city hall. :)

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Pat Trudgeon

From: noreply@civicplus.com
Sent: Sunday, June 28, 2015 4:17 PM
To: *RVCouncil; Kari Collins; Pat Trudgeon
Subject: Online Form Submittal: 2016 Roseville Resident Budget Priorities

2016 Roseville Resident Budget Priorities

First Name	Rachel
Last Name	Schuldt
Address 1	2815 Dellwood Ave
Address 2	<i>Field not completed.</i>
City	<i>Field not completed.</i>
State	<i>Field not completed.</i>
Zip Code	<i>Field not completed.</i>
Home or Cell Phone Number	651-308-6218
Email Address	rachel.schuldt@gmail.com
Please share your priorities for the 2016 City of Roseville Budget (there is no text limit for this field):	We have two small children and intend to raise them in Roseville so our budget priorities revolve around providing them with a safe, nurturing and productive environment with a variety of resources and opportunities. Our main priorities include education (specifically special education since we have a child with a learning disability), public safety and public works and a healthy parks and rec program.

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Pat Trudgeon

From: noreply@civicplus.com
Sent: Monday, June 29, 2015 12:36 PM
To: *RVCouncil; Kari Collins; Pat Trudgeon
Subject: Online Form Submittal: 2016 Roseville Resident Budget Priorities

2016 Roseville Resident Budget Priorities

First Name	Lowell
Last Name	Benson
Address 1	3026 Highpointe Curve
Address 2	<i>Field not completed.</i>
City	<i>Field not completed.</i>
State	<i>Field not completed.</i>
Zip Code	<i>Field not completed.</i>
Home or Cell Phone Number	6514833709
Email Address	la.gj.benson@gmail.com
Please share your priorities for the 2016 City of Roseville Budget (there is no text limit for this field):	1. Police Protection - 23% 2. Debt Service - 20% 3. Public Works - 15% 4. Fire Protection - 13% 5. Capital Replacement - 12% 6. Parks & Recreation - 9% 7. Administrative Services - 8% My wife and I agree that Public Works is underfunded and that Parks & Rec is overfunded for 2015. As the Debt Service reduces the balance owed, the bottom line should be reduced as we then will have less total outlay with the most important owners services getting the highest percentage of our property taxes. Regards,

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Pat Trudgeon

From: noreply@civicplus.com
Sent: Monday, June 29, 2015 4:53 PM
To: *RVCouncil; Kari Collins; Pat Trudgeon
Subject: Online Form Submittal: 2016 Roseville Resident Budget Priorities

2016 Roseville Resident Budget Priorities

First Name	Charles
Last Name	Hanlon
Address 1	<i>Field not completed.</i>
Address 2	<i>Field not completed.</i>
City	<i>Field not completed.</i>
State	<i>Field not completed.</i>
Zip Code	<i>Field not completed.</i>
Home or Cell Phone Number	<i>Field not completed.</i>
Email Address	<i>Field not completed.</i>
Please share your priorities for the 2016 City of Roseville Budget (there is no text limit for this field):	The schools are their own tax/budget, but that would be my first priorities. As for the city I would start with Public Works, then Fire follow by Police Protection. Debt service, Capital replacement, Administrative follow with Parks would fill out the order.

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Pat Trudgeon

From: noreply@civicplus.com
Sent: Tuesday, June 30, 2015 4:31 PM
To: *RVCouncil; Kari Collins; Pat Trudgeon
Subject: Online Form Submittal: 2016 Roseville Resident Budget Priorities

2016 Roseville Resident Budget Priorities

First Name	Katy
Last Name	Westby
Address 1	2171W County Road B
Address 2	<i>Field not completed.</i>
City	<i>Field not completed.</i>
State	<i>Field not completed.</i>
Zip Code	<i>Field not completed.</i>
Home or Cell Phone Number	<i>Field not completed.</i>
Email Address	Westby02@msn.com
Please share your priorities for the 2016 City of Roseville Budget (there is no text limit for this field):	The main priority for this budget should be, and always should be, our student's education. I am getting so frustrated to see year after year that our classes at Brimhall are getting bigger. We are losing teaching assistants and having more and more out of area open enrollment. We also have numerous students who do not speak English that take additional time away from our classroom teachers. I feel that the parents are being left out of the loop on classroom sizes and changes being made until after the school year starts and it's too late to change our enrollment. There should never be a time in a community as prosperous as Roseville, that we should be having to "let teachers go", downsize our teaching assistants, or let our school's structure "fall apart".

Pat Trudgeon

From: noreply@civicplus.com
Sent: Wednesday, July 01, 2015 7:32 AM
To: *RVCouncil; Kari Collins; Pat Trudgeon
Subject: Online Form Submittal: 2016 Roseville Resident Budget Priorities

2016 Roseville Resident Budget Priorities

First Name	Judy
Last Name	Philipps
Address 1	<i>Field not completed.</i>
Address 2	<i>Field not completed.</i>
City	<i>Field not completed.</i>
State	<i>Field not completed.</i>
Zip Code	<i>Field not completed.</i>
Home or Cell Phone Number	<i>Field not completed.</i>
Email Address	<i>Field not completed.</i>
Please share your priorities for the 2016 City of Roseville Budget (there is no text limit for this field):	Police Protection Fire Protection Public Works Capital Replacement Debt Service Parks & Recreation Administrative Services

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Pat Trudgeon

From: noreply@civicplus.com
Sent: Wednesday, July 01, 2015 1:16 PM
To: *RVCouncil; Kari Collins; Pat Trudgeon
Subject: Online Form Submittal: 2016 Roseville Resident Budget Priorities

2016 Roseville Resident Budget Priorities

First Name	Nancy
Last Name	OBrien
Address 1	2103 Cohansey Blvd
Address 2	<i>Field not completed.</i>
City	<i>Field not completed.</i>
State	<i>Field not completed.</i>
Zip Code	<i>Field not completed.</i>
Home or Cell Phone Number	651-487-1374
Email Address	jonokomn@aol.com
Please share your priorities for the 2016 City of Roseville Budget (there is no text limit for this field):	I am responding to the request for budget feedback as listed on the 2015 Budget Monthly Cost to Residents. I think we need to continue to support our Police, Fire, Parks & Recreation, Public Works, and Capital Replacement needs as each requires in order to keep our city safe and to maintain its open spaces, parks, and infrastructure. This will maintain our quality of life in the city as well as our property values. If residents are not willing to support the needs of these departments in the city, Roseville will not be able to maintain itself as the great city that it is. I would NOT be in favor of decreasing the financial support to any one of these areas.

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Pat Trudgeon

From: noreply@civicplus.com
Sent: Wednesday, July 01, 2015 1:23 PM
To: *RVCouncil; Kari Collins; Pat Trudgeon
Subject: Online Form Submittal: 2016 Roseville Resident Budget Priorities

2016 Roseville Resident Budget Priorities

First Name	John
Last Name	OBrien
Address 1	2103 Cohansey Blvd
Address 2	<i>Field not completed.</i>
City	<i>Field not completed.</i>
State	<i>Field not completed.</i>
Zip Code	<i>Field not completed.</i>
Home or Cell Phone Number	651-487-1374
Email Address	jonokomn@aol.com
Please share your priorities for the 2016 City of Roseville Budget (there is no text limit for this field):	We need to continue to support our Police, Fire, Parks & Recreation, Public Works, and Capital Replacement as each requires in order to keep our city safe and functioning on the level that it should. I would NOT be in favor of decreasing the financial support to any one of these areas. This will maintain our quality of life in the city as well as our property values. If residents are not willing to support the needs of these departments in the city, Roseville will not be able to maintain itself as the great city that it is. Thank you to the City Council for stepping up to make the hard decisions to continue to fund our city departments as they require to be fully functional.

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Pat Trudgeon

From: noreply@civicplus.com
Sent: Thursday, July 02, 2015 8:08 AM
To: *RVCouncil; Kari Collins; Pat Trudgeon
Subject: Online Form Submittal: 2016 Roseville Resident Budget Priorities

2016 Roseville Resident Budget Priorities

First Name	Tim
Last Name	Johnson
Address 1	279 Elmer St
Address 2	<i>Field not completed.</i>
City	<i>Field not completed.</i>
State	<i>Field not completed.</i>
Zip Code	<i>Field not completed.</i>
Home or Cell Phone Number	<i>Field not completed.</i>
Email Address	<i>Field not completed.</i>
Please share your priorities for the 2016 City of Roseville Budget (there is no text limit for this field):	Environmental awareness education for citizens focused on dumping of liquids (paint, cement waste) into storm drains and dispersing grass clippings into the street. Provide options for disposal of brush, branches, and sticks.

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Pat Trudgeon

From: noreply@civicplus.com
Sent: Friday, July 03, 2015 9:20 AM
To: *RVCouncil; Kari Collins; Pat Trudgeon
Subject: Online Form Submittal: Contact City Council

Contact City Council

Subject	a budget suggestion
---------	---------------------

Name:	roger hess jr
-------	---------------

Address:	1914 wagener place
----------	--------------------

City:	Roseville
-------	-----------

State:	MN
--------	----

Zip:	55113
------	-------

How would you prefer to be contacted? Remember to fill in the corresponding contact information.	No Reply Necessary
--	--------------------

Email Address:	rogerhessjr@aol.com
----------------	---------------------

Phone Number:	651-270-6910
---------------	--------------

Please Share Your Comment, Question or Concern	http://www.ci.east-bethel.mn.us/ArchiveCenter/ViewFile/Item/1683 councilmember, if you have a spare moment, i would suggest you take a look at the budget documents for the city of east bethel. it is a city with a smaller population than roseville, a smaller city government, but is many times larger than roseville in physical size and has 15 parks and reserves. plus, it has an EDA, which roseville does not have. i believe the way their budget information is presented to their council and residents is much clearer and detailed than what roseville staff provides. for example, in the breakdown of departments, salaries are shown
--	---

(i can easily see what their mayor and councilmembers are paid), dues and subscriptions are listed as well as some explanation as to why the city buys them. they also list any conferences, meetings, training and outside consultants that are paid for by a department. if roseville departments needed to list these items in the budget documents, and give some explanation as to why money is spent on these items, departments might start to think if every subscription and organization they pay dues to, are actually necessary! have a great 4th of july! roger roger hess jr

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Pat Trudgeon

From: noreply@civicplus.com
Sent: Tuesday, July 07, 2015 9:58 AM
To: *RVCouncil; Kari Collins; Pat Trudgeon
Subject: Online Form Submittal: 2016 Roseville Resident Budget Priorities

2016 Roseville Resident Budget Priorities

First Name	Sandra
Last Name	Graves
Address 1	1670 Lydia Ave W
Address 2	<i>Field not completed.</i>
City	Roseville
State	MN
Zip Code	55113
Home or Cell Phone Number	16513989699
Email Address	isisrising08@gmail.com
Please share your priorities for the 2016 City of Roseville Budget (there is no text limit for this field):	Police Fire Public works Debt service Capital replacement Parks and recreation Administrative services

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Pat Trudgeon

From: noreply@civicplus.com
Sent: Wednesday, July 08, 2015 10:50 AM
To: *RVCouncil; Kari Collins; Pat Trudgeon
Subject: Online Form Submittal: 2016 Roseville Resident Budget Priorities

2016 Roseville Resident Budget Priorities

First Name	Shannon
Last Name	Curran
Address 1	1781 Eldridge Ave. W
Address 2	<i>Field not completed.</i>
City	Roseville
State	MN
Zip Code	55113
Home or Cell Phone Number	<i>Field not completed.</i>
Email Address	<i>Field not completed.</i>
Please share your priorities for the 2016 City of Roseville Budget (there is no text limit for this field):	My priorities would be 1. Reduce debt because the city should operate within it's income level. 2. Police protection for safety of residents and visitors. 3. Public works because of daily use there is a need for maintenance.

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2016 Roseville Resident Budget Priorities Card

Name (print) John Koziol
Property Address 930 Brenner Ave
Contact Phone Number 651-484-2702 Email _____

Please share your priorities for the 2016 City of Roseville Budget:

I think your monthly appropriation for Parks and Recreation is excessive.

All of the citizens of Roseville are directly benefited by the Police, Fire, Public works, Capital Replacement, Debt Service & Administration activities. Only a fraction of our citizens use the parks, yet Parks Dept. exceeds the cost of these.

Parks, at \$12.87 rivals the police at \$15.85. Poor prioritization.

Signature John Koziol Date 6-24-15

Save time and postage by providing your response online at

www.CityofRoseville.com/budgetfeedback

2016 Roseville Resident Budget Priorities Card

Name (print) Michael E. Terna
Property Address 2952 Matilda St.
Contact Phone Number 651-494-9056 Email _____

Please share your priorities for the 2016 City of Roseville Budget:

I am happy with the way the Budget is going.
You are doing a good job.

Signature Mike E. Terna Date 6-24-15

Save time and postage by providing your response online at

www.CityofRoseville.com/budgetfeedback

2016 Roseville Resident Budget Priorities Card

Name (print) John F. Bauman

Property Address 1807 Aglen St.

Contact Phone Number 651-488-0158 Email _____

Please share your priorities for the 2016 City of Roseville Budget:

I'm wondering if the budget for Public Works ought to be significantly higher than that of fire protection. I say that because the fire service members are on standby readiness and training most of the time and not fighting fires. As I understand it, if a major fire occurs Roseville can get assistance from the fire service of adjoining communities. I think the above should be considered. Regarding Public works, the need for their services is widespread and much more constant throughout the city. Just some food for thought.

Signature John F. Bauman Date 6-25-15

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www.CityofRoseville.com/budgetfeedback

2016 Roseville Resident Budget Priorities Card

Name (print) _____



Mr Herbert C Dickhut
684 County Road B2 W
Roseville, MN 55113-3422

Property Address _____

Contact Phone Number 651-484-4146 Email None

Please share your priorities for the 2016 City of Roseville Budget:

Restore "Senior Considerations" on Roseville services
According to the last reports, we live in a below median house (for 100 years) and have a below median income.

We seniors have been paying the way for a long time. It seems that a small way to say that "you" has been compromised.

Signature Herb Dickhut Date 6/24/15

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www.CityofRoseville.com/budgetfeedback

2016 Roseville Resident Budget Priorities Card

Name (print) David Johnson
Property Address 2487 Marion Street
Contact Phone Number 6514847141 Email davidjohnson110@gmail.com

Please share your priorities for the 2016 City of Roseville Budget:

Park maintenance and enhancements. I like the look of Acorn Park after
the buckthorn removal. Hopefully it will increase cross country skiing access.
Sidewalk plowing in the winter
Better ice in Acorn park skating rink
I do like the sidewalks on Victoria between Prince of Peace and B2 and
B2 to Rice to Lexington

Signature DJ Date 6 24 2015

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www.CityofRoseville.com/budgetfeedback

2016 Roseville Resident Budget Priorities Card

Name (print) DAVID W. JOHNSON
Property Address 165 S. DWANSON BLVD W.
Contact Phone Number (651) 270-4040 Email NONE

Please share your priorities for the 2016 City of Roseville Budget:

CLOSE THE GOLF COURSE !! Do NOT put tax money in this venue which does NOT benefit the vast majority of people that do NOT GOLF. RATHER get the most revenue from the sale and development of this prime real estate.

Also, the parks and rec. budget is way out of line, well over the must have portions of the budget

Signature David W. Johnson Date 6/25/2015

Save time and postage by providing your response online at

www.CityofRoseville.com/budgetfeedback

2016 Roseville Resident Budget Priorities Card

Name (print) _____
Property Address _____
Contact Phone Number _____ Email _____

Please share your priorities for the 2016 City of Roseville Budget:

1. Police Protection

2. Fire + infrastructure

reduce parks + rec significantly

Signature _____ Date _____

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www.CityofRoseville.com/budgetfeedback

2016 Roseville Resident Budget Priorities Card

Name (print)

Vern Anderson

Property Address

749 W. Carroll

Contact Phone Number

651-483-1197

Email

No Computer!
NOT everyone has one

Please share your priorities for the 2016 City of Roseville Budget:

Restore the Senior Discount for Water & Sewer
and Lower the Fixed charges

I think its Criminal to charge over 100⁰⁰ for
the billing cycle just to be hooked up to the service
and no water used. When you raise my rates
I have to cut back someplace else because I am on a
fixed income. I have lived here for over 40yrs at this
address and in Roseville for over 65yrs. I feel I am being squeezed
out by higher costs, and Roseville says their "Senior Friendly"?

Signature

Vern Anderson

Date

6-24-15

We don't live in a Forest

No Coordinator Needed

Another Expense Not

Save time and postage by providing your response online at

www.CityofRoseville.com/budgetfeedback

2016 Roseville Resident Budget Priorities Card

Name (print)

Lyle Sorum

Property Address

455 County Rd C West

Contact Phone Number

612-790-2467

Email

LSorum@q.com

Please share your priorities for the 2016 City of Roseville Budget:

Increase the number of solar
powered red lights on firetrucks.

Increase enforcement of appearance
of personnel. Properly. Men and
non-operating vehicles removal

Additional sidewalks

Signature

Lyle Sorum

Date

6/24/2015

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www.CityofRoseville.com/budgetfeedback

2016 Roseville Resident Budget Priorities Card

Name (print) Kathleen Kelley
Property Address 2615 Western Ave N
Contact Phone Number 651 263 5046 Email _____

Please share your priorities for the 2016 City of Roseville Budget:

Police & Fire
|
Stop raising
TAXES
Property
Signature Kathleen Kelley Date 6/24/15

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www.CityofRoseville.com/budgetfeedback

2016 Roseville Resident Budget Priorities Card

Name (print) Janet Henguinete
Property Address 1187 County Road B2 West
Contact Phone Number 651-483-3098 Email janethenguinete@comcast.net

Please share your priorities for the 2016 City of Roseville Budget:

1 Police Protection
2 Fire Protection
3 Public Works
4 Debt Service
5 Capital Replacement
6 Admin Services
7 Parks & Rec - No more money here. We will be paying for the new neighborhood park "castles" forever.
Vote with Lisa - do not increase the levy.

Signature Janet Henguinete Date 6/25/15

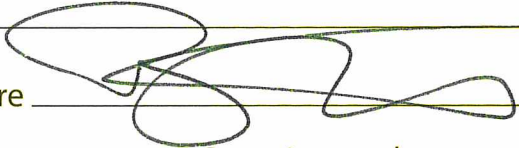
Save time and postage by providing your response online at
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2016 Roseville Resident Budget Priorities Card

Name (print) Bryan Strawser
Property Address 1163 Maple (NW)
Contact Phone Number _____ Email bryan.strawser@gmail.com

Please share your priorities for the 2016 City of Roseville Budget:

- lower property taxes
- review city budget
- minimize city debt

Signature  Date 24 June 2015

Save time and postage by providing your response online at
www.CityofRoseville.com/budgetfeedback

2016 Roseville Resident Budget Priorities Card

Name (print) _____
Property Address 2950 Northview St.
Contact Phone Number 651-481-8951 Email _____

Please share your priorities for the 2016 City of Roseville Budget:

These are all items included in my property taxes. How will this be billed? Are you going to jack up my already outrageous water bill? Streets in poor repair - why aren't you fixing? My portion should be based on my home value which is lower than median.

why am I being billed?

- 1) How about pay freezes? This would save money!
- 2) How about cutting budget instead of increasing ESPECIALLY
- 3) How about actually doing work with NO OT WATER!

Signature  Date 6/24/15

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www.CityofRoseville.com/budgetfeedback

2016 Roseville Resident Budget Priorities Card

Name (print) _____

Stephen Weber

Property Address _____

585 Transit Ave

Contact Phone Number _____

651 483-8281

Email _____

Please share your priorities for the 2016 City of Roseville Budget:

Police Protection - Quick response time

Fire Protection - Up to date equipment

Public Works - Streets

Debt Service - Reduce any Debt

Capital Replacement - Maintain adequate Reserve

Administrative Services - Maintain courteous service

Parks & Recreation - Make more self sustaining

Signature _____

Stephen Weber

Date _____

06-25-2015

Save time and postage by providing your response online at

www.CityofRoseville.com/budgetfeedback

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

2016 Roseville Resident Budget Priorities Card

Name (print) _____



Property Address _____

Contact Phone Number _____

Email _____

Please share your priorities for the 2016 City of Roseville Budget:

I was elected captain of the safety patrol in 5th grade. That job never left me. I believe in following the laws and prevention of any kind of abuse. I have found that when I call 911 for other people's wrong doings they put me in the hospital. The federal government gives us the freedom to live. If the police need my advice on how to be appropriate I will be glad to give it.

Signature _____

Constance M. Grigsby

Date _____

06/25/2015

Save time and postage by providing your response online at

www.CityofRoseville.com/budgetfeedback

2016 Roseville Resident Budget Priorities Card

Name (print) Sue/Stan Rydell
Property Address 1957 ARONA Street
Contact Phone Number _____ Email smrydell@comcast.net

Please share your priorities for the 2016 City of Roseville Budget:

Roseville leaders have the right priorities because this city is a wonderful, beautiful, safe, well-run place to live.

We were homeowners in St. Paul for 35 years - so glad we chose Roseville 11 years ago.

Thank you for all your services! and keep the leaf pick-up!

Signature *Susan Rydell* Date 6/25/15

Save time and postage by providing your response online at
www.CityofRoseville.com/budgetfeedback

2016 Roseville Resident Budget Priorities Card

Name (print) Jeri Walseth
Property Address 1952 Midland Hills Rd
Contact Phone Number 651-636-5166 Email _____

Please share your priorities for the 2016 City of Roseville Budget:

Please raise our taxes and make the leaf pick up free again. That was the best use of taxpayers dollars ever.

Signature *Jeri Walseth* Date 6-24-15

Save time and postage by providing your response online at
www.CityofRoseville.com/budgetfeedback

2016 Roseville Resident Budget Priorities Card

Name (print) Bessie + Mark Ahrens
Property Address 314 Grandview Ave W
Contact Phone Number 651-481-8016 Email bgambleahrens@yahoo.com

Please share your priorities for the 2016 City of Roseville Budget:

Too much being spent on Park + Rec, Too little spending on
Public Works. Reduce Capital Replacement by 1,000, add that
1,000 to Admin Services.

Signature Bessie + Mark Ahrens Date 6-26-15

Save time and postage by providing your response online at
www.CityofRoseville.com/budgetfeedback

2016 Roseville Resident Budget Priorities Card

Name (print) Scott Anderson
Property Address 563 Sextant Ave W
Contact Phone Number 651 207 6240 Email andrfan@gmail.com

Please share your priorities for the 2016 City of Roseville Budget:

- Police & Fire are always the priority.
- Streets and infrastructure are also important.
(we live just off Dale and believe it should have been
completely resurfaced between Hwy 36 and Count C, years
ago)
- we love the parks and recreation of Roseville

Signature Scott Anderson Date 6-26-15

Save time and postage by providing your response online at
www.CityofRoseville.com/budgetfeedback

2016 Roseville Resident Budget Priorities Card

Name (print) CHRIS & SAMANTHA KUNKLE
Property Address 212 COUNTY RD C W
Contact Phone Number 608-931-8910 Email kunkle.christopher@gmail.com

Please share your priorities for the 2016 City of Roseville Budget:

- SUSTAINABLE ENERGY (INSTALLATION OF SOLAR PANELS, PURCHASE OF RENEWABLE ENERGY CREDITS (RECs), etc.)

Signature

Chris Kunkle

Date

6-24-15

Save time and postage by providing your response online at

www.CityofRoseville.com/budgetfeedback

2016 Roseville Resident Budget Priorities Card

Name (print) Antoinette Menne
Property Address 75 Mid Oaks Lane
Contact Phone Number 651-645-3134 Email _____

Please share your priorities for the 2016 City of Roseville Budget:

Thank you for sending this info. It's a good start. However, I would like to see the annual figures for each department, not just the monthly for each taxpayer. Also, I would like to see the debt service amount for each department - not a lump sum. Infrastructure needs a greater portion of the budget. Why so much spending for Parks & rec.? Where are the figures for water & sewer?

Signature

Antoinette Menne

Date

6/25/15

Save time and postage by providing your response online at

www.CityofRoseville.com/budgetfeedback

2016 Roseville Resident Budget Priorities Card

Name (print)

PAT KIRCHOFFNER

Property Address

2700 NO. OXFORD ST. #139 ROSEVILLE

Contact Phone Number

651-483-0114

Email

Please share your priorities for the 2016 City of Roseville Budget:

Public Works - Streets + Infrastructure
Block Nurse Program - for our
aging community.

Signature

P. Kirchoffner

Date

6/20/15

Save time and postage by providing your response online at

www.CityofRoseville.com/budgetfeedback

2016 Roseville Resident Budget Priorities Card

Name (print)

STEPHEN J. SIMBECK

Property Address

2470 WOODBRIDGE ST

Contact Phone Number

(651) 787-0887

Email

Please share your priorities for the 2016 City of Roseville Budget:

Police and Fire protection are
number 1 priority, 3) Street Service
4) Debt Service
Comments please fix the light on County Road B2
and RIGG ST. WHEN YOU CROSS RIGG ST. ON B2 THE LIGHT CHANGES
WITHIN 10 SECONDS

Signature

Stephen J. Simbeck

Date

6/26/2015

Save time and postage by providing your response online at

www.CityofRoseville.com/budgetfeedback

2016 Roseville Resident Budget Priorities Card

Name (print) QUASSO POINTE HOMEOWNERS ASSN (MIKE HEFFRON, PRES)
Property Address 3049 HIGH POINTE CURVE
Contact Phone Number 651-644-4375 Email OLMHEF2B@COMCAST.NET

Please share your priorities for the 2016 City of Roseville Budget:

- 1) WE ARE TOLD THE CITY HAS "NO BUDGET" FOR BLDG TREE REPLACEMENT, YET IT PLANTS HUNDREDS OF TREES ON CORD IN FRONT OF CITY HALL, CAN YOU EXPLAIN?
- 2) WE HAVE DEER EVERYWHERE. TOTAL UP TO 12 IN A GROUP. NOTHING GROWS WITH OUT YOU (COUNCIL) DECIDE TO GET RID OF SOME OF THESE DEER. WE'D BE HAPPY TO PAY, BUT YOU CAN'T DECIDE. THE "DEER LOVERS" SEEM IN CHARGE.

Signature [Signature] Date 6-25-15

Save time and postage by providing your response online at
www.CityofRoseville.com/budgetfeedback

2016 Roseville Resident Budget Priorities Card

Name (print) Sue Higgins
Property Address 948 Woodlynn Ave
Contact Phone Number 651 766-8822 Email suehiggins007@gmail.com

Please share your priorities for the 2016 City of Roseville Budget:

- ① Police Protection
- ② Police Protection
- ③ Police Protection

As crime continues to increase every where, please keep our city safe to live and work in. Without safety, our city will ~~lose~~ lose it's fine residents.

Signature [Signature] Date 6-24-15

Save time and postage by providing your response online at
www.CityofRoseville.com/budgetfeedback

2016 Roseville Resident Budget Priorities Card

Name (print) Ruth LOIA
Property Address 1739 Eldridge Ave W
Contact Phone Number 651-683-2632 Email rdloia@msn.com

Please share your priorities for the 2016 City of Roseville Budget:

Additional & more diverse senior citizen opportunities.
Pursue individual & Assisted living housing that is
Affordable for medium income people. There are many
middle class / medium income people in Roseville who
don't qualify for low income housing but also
CAN'T Afford the more expensive housing now
being built.

Signature Ruth Loia Date 6-26-15

Save time and postage by providing your response online at
www.CityofRoseville.com/budgetfeedback

2016 Roseville Resident Budget Priorities Card

Name (print) ROBERT OSBURN
Property Address 1473 CLAR MAR
Contact Phone Number 651-402-2600 Email bob@wilberforceacademy.org

Please share your priorities for the 2016 City of Roseville Budget:

I WOULD LIKE US TO START RE-DIRECTING PART OF OUR
PARKS BUDGET (VERY GENEROUS) TOWARD TAKING CITY RE-
SPONSIBILITY FOR THE CARE & MAINTENANCE OF STATE-OWNED
ROADSIDES (IN PARTICULAR, 36 & SNELLING). WE CAN BLAME
THEM ALL WE WANT (FOR THEIR FAILURE), BUT WE SHOULD
DETERMINE TO TAKE RESPONSIBILITY FOR NEAT &
TRIMMED ROADSIDES (AS DOES FAIRVIEW HEIGHTS). AS IT IS,
ROSEVILLE LOOKS SHAGGY & UNKEMPT !!!

Signature Robert Osburn Date 6/26/15

Save time and postage by providing your response online at
www.CityofRoseville.com/budgetfeedback

2016 Roseville Resident Budget Priorities Card

Name (print) Carol Dahlquist
Property Address 2716 Mackubin ST. (Westwood I)
Contact Phone Number 651-765-0590 Email _____

Please share your priorities for the 2016 City of Roseville Budget:

I don't know which department takes care of the
Plantings on Co. Rd C but the street looks ☺
fabulous - - - better than Edina!! I do question
all the new buildings in the Parks - I would like to know
(and so would my friend) how often they are used in 2015
and forward. What until they start needing maintenance
Signature Carol Dahlquist Date 6/25/2015 KEEP Boats/
Trailers OFF
the street!!

Save time and postage by providing your response online at
www.CityofRoseville.com/budgetfeedback

2016 Roseville Resident Budget Priorities Card

Name (print) SUSAN BUCHNER.
Property Address 2190 MidlandView CEN
Contact Phone Number 651-690-9787 Email Sbuchner@uchicago.edu

Please share your priorities for the 2016 City of Roseville Budget:

Consider contracting with Dan Buchner - Blue Foxes - to
develop a comprehensive plan for a healthy
Roseville. Parks & Recreation - very important, consider
some large "art sculptures" in parks, featuring water
elements - Police & Fire - very important -
Work with RV School District to provide a "warm" pool
for seniors - Streets very important, think about
plantings for butterflies on median strips and
roadsides.

Signature Susan Buchner Date June 25, 2015

Save time and postage by providing your response online at
www.CityofRoseville.com/budgetfeedback

2016 Roseville Resident Budget Priorities Card

Name (print) YVONNE PEDRO

Property Address 2545 HAMLINE AV N #205 ROSEVILLE MN 55113

Contact Phone Number 651-488-0767 Email yvonnepedro@gmail.com

Please share your priorities for the 2016 City of Roseville Budget:

1. Police protection

2. Fire protection

Signature Yvonne L Pedro Date 6-25-15

Save time and postage by providing your response online at
www.CityofRoseville.com/budgetfeedback

2016 Roseville Resident Budget Priorities Card

Name (print) WAYNE JENNINGS

Property Address 1996 LANGTON LAKE DRIVE #418

Contact Phone Number 651-644-2805 Email WAYNE@DESIGNLEARN.NET

Please share your priorities for the 2016 City of Roseville Budget:

Spend more on public works, streets, parks, ~~and~~ weeds

Cleveland Ave between Co Rd C & Co Rd D is an embarrassment

Raise taxes a little if more revenue is needed.

Thanks for this feedback method!

Signature Wayne Jennings Date 6-24-15

Save time and postage by providing your response online at
www.CityofRoseville.com/budgetfeedback

2016 Roseville Resident Budget Priorities Card

Name (print) Thomas B Townsend
Property Address 1871 Skillman Ave W
Contact Phone Number 651 635 8542 Email tbtownsend@juno.com

Please share your priorities for the 2016 City of Roseville Budget:

Put a razor wire - ~~the~~ chain link fence around every city park - especially "Evergreen Park" so everyone has the same access and proximity to city parks (or lack thereof) as I do.

Signature Thomas B Townsend Date 6/24/15

Save time and postage by providing your response online at
www.CityofRoseville.com/budgetfeedback

2016 Roseville Resident Budget Priorities Card

Name (print) Roger W. Toogood
Property Address 601 Terrace Court
Contact Phone Number 651-484-2340 Email RToogood@msn.com

Please share your priorities for the 2016 City of Roseville Budget:

- #1 - Senior Services - with the expanding number of seniors this should be a strategic planning priority.
- #2 - City Debt - with monthly cost of 13.25 for each resident household that should be paid down.
- #3 - Turn Lanes on City & County Road intersections - An example would be Dale St. & Carpenter for right turns onto Carpenter going west.
- #4 - Organized Trash Collection

Signature Roger Toogood Date 6-25-15

Save time and postage by providing your response online at
www.CityofRoseville.com/budgetfeedback

2016 Roseville Resident Budget Priorities Card

Name (print) Bernard C. Boenisch
Property Address 2804 Fernwood St.
Contact Phone Number 651-285-0219 Email _____

Please share your priorities for the 2016 City of Roseville Budget:

I think the parks need way less attention and the roads need a lot more.

I also think the Roads could be improved while still lowering the overall budget.

My Main Priority is to pay less money

Signature Bernard C. Boenisch Date 6-24-15

Save time and postage by providing your response online at

www.CityofRoseville.com/budgetfeedback

2016 Roseville Resident Budget Priorities Card

Name (print) Mary Rigney
Property Address 1027 Sherren St W Roseville
Contact Phone Number 651-488-5081 Email mary.rigney54@yahoo.com

Please share your priorities for the 2016 City of Roseville Budget:

- | | |
|-----------------------|------------------|
| 1 - public works | 10 - gen. gover. |
| 2 - Police | 11 - capital |
| 3 - Fire | 12 - trust |
| 4 - Parks + Rec. | |
| 5 - Comm. development | |
| 6 - special purpose | |
| 7 - enterprise ops. | |
| 8 - Cap. Outlay | |
| 9 - TIF | |

Signature [Signature] Date 6-26-15

Save time and postage by providing your response online at
www.CityofRoseville.com/budgetfeedback

2016 Roseville Resident Budget Priorities Card

Name (print) Hilary Moliter
Property Address 2770 Griggs St. N
Contact Phone Number 612-229-0474 Email pisces1580@aol.com

Please share your priorities for the 2016 City of Roseville Budget:

It would be awesome if when Woodhill (between Hamling and Lexington) is resurfaced it could be turned into only 2 lanes with bike/walking paths on each side. The road space is already there but with no sidewalk. I see many people walking on the side of the road and cars have to drive down the middle. My family and all of our neighbors with children would REALLY APPRECIATE this issue being looked into.

Signature Hilary Moliter Date June 25, 2015

Save time and postage by providing your response online at
www.CityofRoseville.com/budgetfeedback

All it would require is changing the lines painted on the road!

2016 Roseville Resident Budget Priorities Card

Name (print) Susan VanZanden/Dale Hamer
Property Address 1376 Belmont Lane W
Contact Phone Number 651-633-6071 Email dhsu2@msn.com

Please share your priorities for the 2016 City of Roseville Budget:

This is a great idea for citizen input! Thank you -
We have an aging and diverse population.
We cannot support these populations w/o good
Police and Fire Protection. I also want to see RSV maintain
and enhance the natural areas, the PK and Rec programs for kids
so:
#1 Police
#2 Fire
#3 Parks and Rec

Signature Susan VanZanden Date 6/25/15

Save time and postage by providing your response online at
www.CityofRoseville.com/budgetfeedback

2016 Roseville Resident Budget Priorities Card

Name (print) Janice L Hanson
Property Address 526-6 Lovell Avenue, Roseville, MN 55113
Contact Phone Number 651 483 4818 Email Jhanson55113@yahoo.com

Please share your priorities for the 2016 City of Roseville Budget:

Many of the Roseville roads have been patched over
and over again because of our abundance of
pot holes. Our roads need to be a budget
priority.

Signature Janice L Hanson Date 6-28-15

Save time and postage by providing your response online at
www.CityofRoseville.com/budgetfeedback

2016 Roseville Resident Budget Priorities Card

Name (print) JASON SAKI
 Property Address 2721 FAIRBANKS ST.
 Contact Phone Number 6517650272 Email _____

Please share your priorities for the 2016 City of Roseville Budget:

- ① POLICE PROTECTION - KEEP LIFE RAFF OUT
- ② MAINTAIN CITY PROPERTY + STREETS
 → NO GOLD PLATED UPGRADES! STEWARDSHIP NOT ENVIRONMENTALISM
- ③ PAY DOWN THE DEBT!
- ④ PAY DOWN THE DEBT!
- ⑤ KICK THE MET COUNCIL OUT!!! BREAK AWAY!
 - NO RAIL PROJECTS
 - NO LIFE RAFF HOUSING

Signature  Date 6/29/2015

Save time and postage by providing your response online at
www.CityofRoseville.com/budgetfeedback

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

City Services

2015 Buget Monthly Cost to Residents

FEED LIFE RAFF OUT!

Police Protection	\$15.85
Fire Protection	\$7.43
Parks & Recreation	\$12.87
Public Works (streets and infrastructure)	\$7.42
Capital Replacement	\$6.98
Debt Service	\$13.25
Administrative Services	\$5.93
Total	\$69.75

ADD HERE →

WHY SO HIGH? →

Note: Based on the projected cost of a median-value home. Estimated market value of \$215,000.

Above is the median cost to taxpayers to receive City services based on the 2015 Budget. As the City begins planning for 2016, the City Council and Staff would like to hear what your priorities are for the 2016 budget.

There are several ways to contact the City to share your budget priorities:

- Detach, complete and return this postage-paid postcard by putting it in the mail or dropping it by City Hall
- Complete the online Budget Feedback form located at www.cityofroseville.com/budgetfeedback
- Email the City Council at city.council@cityofroseville.com (this email goes to all City Councilmembers)
- Call the City Council and City Manager (phone numbers are listed on page 2 of this newsletter)

We want to hear from you!

2016 Roseville Resident Budget Priorities Card

Name (print) Fred & Mary Meyer

Property Address 2177 Rosewood LN N

Contact Phone Number 516368484 Email _____

Please share your priorities for the 2016 City of Roseville Budget:

Police

FIRE

Public Works

Park + Rec

Capital Replacement

Debt

Administrative

Signature M Meyer Date June 26 2015

Save time and postage by providing your response online at

www.CityofRoseville.com/budgetfeedback

2016 Roseville Resident Budget Priorities Card

Name (print) Shelly Winslow (Sexton)
Property Address 2734 Huron St Roseville
Contact Phone Number 651-592-4039 Email _____

Please share your priorities for the 2016 City of Roseville Budget:

This would be nice to have a sidewalk all along homeline Ave
starting where it connects with Sneelling up to County RdC.

Adding more walkways along major roads encourages
physical activity too.

Signature Shelly Winslow Date 6/29/2015

Save time and postage by providing your response online at
www.CityofRoseville.com/budgetfeedback

2016 Roseville Resident Budget Priorities Card

Name (print) Amy Brown
Property Address 1179 Skillman Ave West
Contact Phone Number 651-489-2647 Email _____

Please share your priorities for the 2016 City of Roseville Budget:

- * I appreciate the Living Green efforts - marketing our smaller homes as environmentally friendly is a great idea. The Not So Big House. Help directing residents to resources is great.
- * I appreciate all of Roseville's Parks and feel they help keep our property values up and provide opportunities for local businesses - opportunities for neighbors to gather - build community
- * I would like to see more connected bike trails/paths
- * I appreciate the city using native plants
- * I appreciate law enforcement and fire fighters presence in the community and at neighborhood events

Signature Amy Brown Date 6-30-15

Save time and postage by providing your response online at
www.CityofRoseville.com/budgetfeedback

* I appreciate the snow plow drivers

2016 Roseville Resident Budget Priorities Card

Name (print) SHIRLEY FRIBERG

Property Address 2130 FAIRWAYS LA. Roseville

Contact Phone Number 651-631-2046 Email shijenfriberg1@me.com

Please share your priorities for the 2016 City of Roseville Budget:

- 2-1. Police Protection
- 1-2 Fire Protection
3. Public Works (streets & infrastructure)
4. Administrative Services
5. Parks & Rec
6. Capital Replacement
7. Debt Service

Signature Shirley J. Friberg Date 6/29/15

Save time and postage by providing your response online at

www.CityofRoseville.com/budgetfeedback

2016 Roseville Resident Budget Priorities Card

Name (print) Gary L. Sorenson
Property Address 2001 William ST
Contact Phone Number 651-489-4346 Email _____

Please share your priorities for the 2016 City of Roseville Budget:

Have more money for follow up on code violations.
I live between two houses that have code violations
and have been reported in the past.

Signature Gary L. Sorenson Date 7-3-15

Save time and postage by providing your response online at
www.CityofRoseville.com/budgetfeedback

2016 Roseville Resident Budget Priorities Card

Name (print) _____
Property Address 2100 BLOCK OF DELLWOOD AVE
Contact Phone Number _____ Email _____

Please share your priorities for the 2016 City of Roseville Budget:

DEBT SERVICE IS CLOSE TO 20% OF BUDGET.
APPROX. 1 OUT OF 5 DOLLARS IS SPENT ON DEBT.
WHETHER THIS IS DEBT DUE TO BONDS OR OTHER TYPES
OF LOANS, IT IS TOO HIGH FOR A SMALL COMMUNITY.
POLICE \$15.85
DEBT 13.25
PARKS REC 12.87 } THIS PROBLEM IS GLARING WHEN NUMBERS ARE
REARRANGED.
SOLUTION? PUT X% INTO GET-OUT-OF-DEBT FUND TO ACCUMULATE
OVER 20 YEARS. MAKE IT ILLEGAL TO USE FOR
ANYTHING ELSE, SO IN THE FUTURE CITY CAN PAY
DIRECTLY RATHER THAN

Signature _____ Date INCUR DEBT. (LEARN FROM GREECE.)

Save time and postage by providing your response online at (LEARN FROM 2008 U.S. DEBACLE.)
www.CityofRoseville.com/budgetfeedback

2016 Roseville Resident Budget Priorities Card

Name (print) R. Warner

Property Address 688 W. Sextant

Contact Phone Number _____ Email _____

Please share your priorities for the 2016 City of Roseville Budget:

We feel that at this point, we should be spending more on streets & infrastructure rather than parks & recreation.

Roseville has more than enough parks, etc. Streets, etc seem to be lagging in attention. Building new sidewalks for parks is over done! We have our parks, but enough already

Signature R Warner Date 6-29-15

Save time and postage by providing your response online at
www.CityofRoseville.com/budgetfeedback

2016 Roseville Resident Budget Priorities Card

Name (print) Mary Fjelstad

Property Address 1393 Brooks Ave W

Contact Phone Number 651-4936771 Email fjelm@comcast.net

Please share your priorities for the 2016 City of Roseville Budget:

I think your parks/playground are great and you seem to spend more \$ there. I would like to see more done with plowing snow and keeping streets free of ice. This is so important for me and my elderly parents. Also pave more of the stopping & turning roads. Thank you!

Signature Mary Fjelstad Date 6/30/15

Save time and postage by providing your response online at
www.CityofRoseville.com/budgetfeedback

2016 Roseville Resident Budget Priorities Card

Name (print) _____

Property Address _____

Contact Phone Number _____ Email _____

Please share your priorities for the 2016 City of Roseville Budget:

Take on No more debt

Assess business owners with excessive police use for their police services they use

Develop business base that supports the City rather than being a drain on City resources.

Signature _____ Date _____

Save time and postage by providing your response online at

www.CityofRoseville.com/budgetfeedback

2016 Roseville Resident Budget Priorities Card

Name (print) Sobiech, Sally Ann

Property Address 2817 Woodbridge St 55113

Contact Phone Number (651) 484-7300 Email _____

Please share your priorities for the 2016 City of Roseville Budget:

Are we trying to be Park City of USA? I don't think half the parks now are even used. I've been a widow for 19 yrs can hardly able to take care of what I have now in the way of more money being paid out. The only thing I agree with is Police & Fire. I have lived in Roseville for 53 years. I would have to move and I would hate to have to do that in order to pay for increased taxes think of the not so rich residence. I'm 78 yrs young but am starting to feel my age with this new budget Prop.

Signature Sally Sobiech Date 7-2-15

Save time and postage by providing your response online at

www.CityofRoseville.com/budgetfeedback

2016 Roseville Resident Budget Priorities Card

Name (print) Karl Lacher

Property Address 1132 Skillman Ave West

Contact Phone Number 651-489-8178 Email _____

Please share your priorities for the 2016 City of Roseville Budget:

It is obvious from the summary provided that the City Council has failed to contain costs for park & recreation & debt service.

One cannot keep spending and still contain costs, especially for non-essentials as the buildings put up in the parks - Parks do not benefit all citizens. Council doesn't give a toss about Senior Citizens.

Signature Karl Lacher Date 7-2-2015

Save time and postage by providing your response online at

www.CityofRoseville.com/budgetfeedback

2016 Roseville Resident Budget Priorities Card

Name (print) Judith Palke (George)

Property Address 1775 Shorewood Curve

Contact Phone Number 651-636-2101 Email gpalke@aol.com

Please share your priorities for the 2016 City of Roseville Budget: *wasted Tax money:*

The closure of Wheeler street at Co. Rd. D. is unnecessary and causes a safety issue. Emergency vehicles cannot access our home from the North West causing a delay in getting help. ^{Drivers} ~~From~~ from the north of us speed to make up time for having to travel the extra four blocks (up & down) to go north or west. Many on our block are seniors. Emergency vehicles are a reality. Use the Budget money wisely. This closure is dangerous. ^{unnecessary and} A waste of tax money.

Signature Judith M Palke Date 6-30-15

Save time and postage by providing your response online at

www.CityofRoseville.com/budgetfeedback

2016 Roseville Resident Budget Priorities Card

Name (print)

Property Address

Contact Phone Number

Email

Please share your priorities for the 2016 City of Roseville Budget:

Signature

Date

Save time and postage by providing your response online at

www.CityofRoseville.com/budgetfeedback

2016 Roseville Resident Budget Priorities Card

Name (print)

Property Address

Contact Phone Number

Email

Please share your priorities for the 2016 City of Roseville Budget:

19% OF MONTHLY BUDGET GOING TO DEBT SERVICE IS UNACCEPTABLE.
PLEASE INSTITUTE AUSTERITY MEASURES TO REIGN IN DEBT WITHOUT
IMPAIRING POLICE & FIRE SERVICES. OUR CHILDREN AND GRANDCHILDREN
WILL THANK YOU.

Signature

Date

Save time and postage by providing your response online at

www.CityofRoseville.com/budgetfeedback

2016 Roseville Resident Budget Priorities Card

Name (print) Linda Bartels
Property Address 2833 Marion St.
Contact Phone Number 651/484-8672 Email lindabartels46@gmail.com

Please share your priorities for the 2016 City of Roseville Budget:

Deer Control!

Signature _____ Date _____

Save time and postage by providing your response online at

www.CityofRoseville.com/budgetfeedback

2016 Roseville Resident Budget Priorities Card

Name (print) Millie Ruzicka
Property Address 2913 Galtier St.
Contact Phone Number 651-484-3681 Email _____

Please share your priorities for the 2016 City of Roseville Budget:

Now that we were told to clean up our front yards or otherwise,
I have a large flower bed in the back of our home
and I enjoy keeping it up but I also have the
deer that love it. Now often have I called if
they could do something about all the deer
that come and nibble on everything. I really
don't know why I'm complaining. Nothing
is ever done anyway. What we should, let
you to do. Thanks!

Signature Millie Ruzicka Date 7-2-2015

Save time and postage by providing your response online at

www.CityofRoseville.com/budgetfeedback

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

2016 Roseville Resident Budget Priorities Card

Name (print) DISGUSTED SENIOR

Property Address _____

Contact Phone Number _____ Email _____

Please share your priorities for the 2016 City of Roseville Budget:

DEAR TAX & SPEND Dumbocrats / 28% TAX on rubbish
Let's cut discount for senior citizens on water / Build UNNECESSARY
over priced shelters in our parks (Now you can hire some people to
work there (at a fat salary) so we can TAX the people some more.
AFTER LIVING in Roseville for more then 60 year, one gets
TIRED OF Free spending POLITICIANS, WE ARE NOT MADE
OF MONEY!

Signature _____ Date _____

Save time and postage by providing your response online at

www.CityofRoseville.com/budgetfeedback

2016 Roseville Resident Budget Priorities Card

Name (print) Laura Hill
Property Address 2535 Pascal St, Roseville MN 55113
Contact Phone Number 651-628-0741 Email _____

Please share your priorities for the 2016 City of Roseville Budget:

Cut Parks + Rec by half
Increase Public Works - many bad sidewalks (although much good work has been done in sections). Plus the "change light" buttons could be relocated - I am in a wheelchair and some buttons are too far off sidewalk. (Maybe someone would want to walk with me sometime).
Increase Debt Service

Signature Laura Hill Date 6/30/15

Save time and postage by providing your response online at
www.CityofRoseville.com/budgetfeedback

2016 Roseville Resident Budget Priorities Card

Name (print) JONI LEITHE
Property Address 1078 LOVELL AVE W
Contact Phone Number 612-432-7139 Email jonileithe@att.net

Please share your priorities for the 2016 City of Roseville Budget:

- Continue to plan for the future!
- ① Adequately fund maintenance + replacement of all infra structure as needed
 - ② Adequately fund police & fire
 - ③ Maintain a budgetary reserve so that fees don't increase
Annually from year to the next to pay for emergency repairs + replacement -
as I believe they did for sewer + water
 - ④ Increase services to seniors
- Signature Joni Leithe Date 7-10-15

Save time and postage by providing your response online at
www.CityofRoseville.com/budgetfeedback

2016 Roseville Resident Budget Priorities Card

Name (print) O'GORMAN, LAUREL

Property Address 403 CO RD C WEST

Contact Phone Number 651-486-0422 Email LAURELOGORMAN@GMAIL.COM

Please share your priorities for the 2016 City of Roseville Budget:

- ☐ WORK TO ELIMINATE OUR DEBT TO MAKE OUR MONEY GO FURTHER
- ☐ WHAT IS THE DEBT DISTRIBUTION ON THESE 6 CATEGORIES?
- ☐ PRIORITIES -

☐ REDUCE DEPT - HOW CAN WE DO THIS?

☐ INCREASE FUNDS FOR CAPITAL REPLACEMENT,
PUBLIC WORKS

ADMINISTRATIVE SERV

* HIGHEST? *
→ ☐ PUT A HOLD ON PARKS & REC PLANS/SPENDING

Signature Laurel O'Gorman Date 29 June '15

Save time and postage by providing your response online at

www.CityofRoseville.com/budgetfeedback

Budget Thoughts and Suggestions

According to our City Website, the figures below represent the monthly costs to City residents for the services and amenities provided by the City for 2015.

City Services: Monthly Cost to Residents*

Police Protection	\$15.85
Fire Protection	\$ 7.43
Parks & Recreation	\$12.87
Public Works (streets and infrastructure)	\$ 7.42
Capital Replacement	\$ 6.98
Debt Service	\$13.25
Administrative Services	\$ 5.93
Total	\$69.75

**Based on the projected cost of a median-value home. Estimated market value of \$215,000.*

Note that the second highest expense is “debt service.” Debt service, attributed to the departments actually incurring the debt, is shown below.

Street Replacement - \$0.57
City Hall, Public Works Building Remodel - \$2.91*
Ice Arena - \$1.35
Fire Station - \$2.49
Park Renewal - \$5.93

*For purposes below, I have made the following attribution of debt service of \$2.91: \$2.00 to Public Works, \$0.50 to Police, and \$0.41 to Administration. The Ice Arena costs are attributed to Parks and Recreation. This results in a monthly summary of costs as follows.

What appears now is a revised cost of the monthly expenditures with debt service included.

City Services: Monthly Cost to Residents*

Police Protection	\$16.35
Fire Protection	\$ 9.92
Parks & Recreation	\$20.15
Public Works (streets and infrastructure)	\$ 9.99
Capital Replacement	\$ 6.98
Administrative Services	\$ 6.34
Total	\$69.75

**Based on the projected cost of a median-value home. Estimated market value of \$215,000.*

With the debt service attributed to the departments incurring the costs, the resident's monthly cost for services, shown as percentages of total city levy dollars as:

Parks and Recreation	28.9%
Police Protection	23.4%
Public Works (streets/infrastructure)	14.3%
Fire Protection and EMS	14.3%
Capital Replacement	10.0%
Administration	9.1%

To continue, every household also incurs an additional \$104.00 per quarter for water, storm water, sewer, and recycling services, or \$34.66 per month. This additional burden does not change with household value, but it is a fixed cost that should still be taken into consideration when reviewing tax burdens to homeowners in the city.

Moving forward to the CIP, the current budget document, which is still a "wish list," shows the desired capital expenditures per major department for 2016.

Police	\$	302,035.00	
Community Development	\$	18,525.00	
Public Works	\$	706,500.00	PW, PW Admin, St. Lights, Pathways (.5)
Finance	\$	38,920.00	Admin Services (.5)
Fire	\$	358,000.00	
Parks and Recreation	\$	2,038,240.00	Skt, G, Main, Imp, Pathways (.5)
Administration	\$	421,200.00	Admin Services (.5)

Total: \$3,883,420.00

Reviewing the existing CIP document, this type of additional expenditure is projected for every year going forward.

To quote Dean Maschke, there is an elephant in the room, possibly two. We must fund our Street Maintenance Program, needing about \$600,000.00 per year for many years for sustainability. We apparently have well over ongoing expenses of \$1,200,000.00 to maintain our Parks and Recreation amenities. We also need about \$150,000 additional per year for facilities. These items alone mean that we must ask residents to fund an additional \$2,000,000 per year over inflation and other necessary replacement costs for vehicles and durable goods for many years to come.

As for our bonds retiring, here is the schedule for that.

Street Replacement Bond	\$	150,000	Levy, Retired 2015
City Hall Bond	\$	765,000	Levy, Retires 2019
Ice Arena	\$	355,000	Levy, Retires 2018

Fire Station/Park Bond	\$ 835,000	Levy, Retires 2027
Parks Bond	\$1,375,000	Levy, Retires 2028

It is clear that there is little relief for some time from bond retirements which can be applied forward.

I believe this situation is unacceptable to most residents, does not represent majority priorities, and will take more than looking at a few “programs” such as the leaf pick up and SWAT to correct. We need to get serious about priorities and fiscal responsibility by looking at the total picture. We need to all think outside the box in a big way.

Tammy McGehee