



City Council Agenda

Monday, July 13, 2015

6:00 p.m.

City Council Chambers

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

- | | |
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| 6:00 p.m. | 1. Roll Call
Voting & Seating Order: Laliberte, McGehee, Willmus, Etten, Roe |
| 6:02 p.m. | 2. Pledge of Allegiance |
| 6:04 p.m. | 3. Approve Agenda |
| 6:06 p.m. | 4. Public Comment |
| 6:11 p.m. | 5. Council Communications, Reports and Announcements |
| 6:13 p.m. | 6. Recognitions, Donations and Communications |
| | 7. Approve Minutes |
| | 8. Approve Consent Agenda |
| | 9. Consider Items Removed from Consent |
| | 10. General Ordinances for Adoption |
| | 11. Presentations |
| | 12. Public Hearings |
| | 13. Budget Items |
| | 14. Business Items (Action Items) |
| | 15. Business Items – Presentations/Discussions |
| 6:15 p.m. | a. Receive the 2016 City Manager Recommended Budget |
| 6:45 p.m. | b. Receive Community Engagement Update from Mayor Roe and Councilmember Laliberte |
| 7:15 p.m. | c. Community Engagement and Human Rights Commission Structure Discussion |
| 7:45 p.m. | d. Discuss Uniform Commission Code |
| 8:15 p.m. | e. Twin Lakes Infrastructure TIF Bonding Discussion |
| 8:45 p.m. | f. Discussion of 2015-2017 Policy Priority Planning Document |
| 9:45 p.m. | 16. City Manager Future Agenda Review |

9:50 p.m. **17. Councilmember Initiated Items for Future Meetings**

10:00 p.m. **18. Adjourn**

Some Upcoming Public Meetings.....

Monday	Jul 20	6:00 p.m.	City Council Meeting
Tuesday	Jul 21	6:00 p.m.	Housing & Redevelopment Authority
Tuesday	Jul 28	6:30 p.m.	Public Works, Environment & Transportation Commission
August			
Tuesday	Aug 4	6:30 p.m.	Parks & Recreation Commission
Wednesday	Aug 5	6:30 p.m.	Planning Commission
Monday	Aug 10	6:00 p.m.	City Council Meeting
<i>Tues</i>	<i>Aug 11</i>		<i>Primary Election</i>
Wednesday	Aug 12	6:30 p.m.	Ethics Commission
Thursday	Aug 13	6:30 p.m.	Community Engagement Commission

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

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	2013	2014	2015	2016	\$ \$	%	
	Actual	Actual	Actual	Budget	Budget	Increase	Incr.	Comments
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 Actual	2013 Actual	2014 Actual	2015 Budget	2016 Budget	\$ Increase	% Incr.	Comments
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%	
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 Actual	2013 Actual	2014 Actual	2015 Budget	2016 Budget	\$ Increase	% Incr.	Comments
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%	
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%	
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

Budget Detail by Function: Tax Supported

Attachment B

	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2016 Budget	\$ Increase	% Incr.	Comments
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

Budget Detail by Function: Tax Supported

Attachment B

	2012 <u>Actual</u>	2013 <u>Actual</u>	2014 <u>Actual</u>	2015 <u>Budget</u>	2016 <u>Budget</u>	\$ <u>Increase</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%	
Finance	\$ 306,411	\$ 324,492	\$ 332,161	\$ 338,555	\$ 338,555	\$ -	0.0%	
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%	
Central Services	\$ 555,850	\$ 604,346	\$ 627,508	\$ 663,950	\$ 684,905	\$ 20,955	3.2%	
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%	
General Insurance	\$ 61,906	\$ 62,173	\$ 52,049	\$ 67,730	\$ 67,730	\$ -	0.0%	
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%	
Police Administration	\$ 60,290	\$ 61,500	\$ 61,500	\$ 61,500	\$ 61,500	\$ -	0.0%	
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%	
Police Patrol	\$ 666,605	\$ 872,925	\$ 968,684	\$ 1,004,210	\$ 1,035,280	\$ 31,070	3.1%	
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

Budget Detail by Function: Tax Supported

Attachment B

	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2016 Budget	\$ Increase	% Incr.	Comments
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

Budget Detail by Function: Tax Supported

Attachment B

	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2016 Budget	\$ Increase	% Incr.	Comments
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%	
Fire Emergency Mgmt.	\$ 40,081	\$ 28,670	\$ 22,523	\$ 65,500	\$ 41,900	\$ (23,600)	-36.0%	
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%	
Fire Relief	\$ -	\$ 5,819	\$ 19,906	\$ 49,390	\$ 28,450	\$ (20,940)	-42.4%	
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%	
PW Administration	\$ 355,384	\$ 299,233	\$ 341,617	\$ 209,000	\$ 209,000	\$ -	0.0%	
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%	
Streets	\$ 678,009	\$ 731,664	\$ 807,672	\$ 757,885	\$ 829,375	\$ 71,490	9.4%	
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%	
Central Garage	\$ 936,778	\$ 1,080,086	\$ 1,132,676	\$ 1,212,435	\$ 1,134,200	\$ (78,235)	-6.5%	
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%	
Total	\$ 190,749	\$ 172,382	\$ 121,111	\$ 176,900	\$ 181,700	\$ 4,800	2.7%	

City of Roseville

Budget Detail by Function: Tax Supported

Attachment B

	2012 <u>Actual</u>	2013 <u>Actual</u>	2014 <u>Actual</u>	2015 <u>Budget</u>	2016 <u>Budget</u>	\$ <u>Increase</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 & Charge:	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

Budget Detail by Function: Tax Supported

Attachment B

	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2016 Budget	\$ Increase	% Incr.	Comments
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%	
Recreation Activity Center	\$ 96,623	\$ 97,574	\$ 110,949	\$ 134,020	\$ 144,800	\$ 10,780	8.0%	
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%	
Recreation Nature Center	\$ 94,966	\$ 96,963	\$ 103,697	\$ 113,460	\$ 118,350	\$ 4,890	4.3%	
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%	
Skating Center	\$ 33,862	\$ 37,934	\$ 51,606	\$ 50,585	\$ 57,385	\$ 6,800	13.4%	
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%	
Parks & Recreation Maintenance	\$ 1,031,569	\$ 1,023,516	\$ 1,068,545	\$ 1,124,240	\$ 1,143,040	\$ 18,800	1.7%	
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%	
Total Parks & Recreation Fund	\$ 916,076	\$ 1,020,082	\$ 1,099,535	\$ 1,209,220	\$ 1,211,480	\$ 2,260	0.2%	
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 & Charge:	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

Budget Detail by Function: Tax Supported

Attachment B

	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2016 Budget	\$ Increase	% Incr.	Comments
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

Budget Detail by Function: Non Tax Supported

Attachment C

	2012 <u>Actual</u>	2013 <u>Actual</u>	2014 <u>Actual</u>	2015 <u>Budget</u>	2016 <u>Budget</u>	\$ <u>Increase</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

Budget Detail by Function: Non Tax Supported

Attachment C

	2012 <u>Actual</u>	2013 <u>Actual</u>	2014 <u>Actual</u>	2015 <u>Budget</u>	2016 <u>Budget</u>	\$ <u>Increase</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 & Charge:	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 & Charge:	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 & Charge:	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

Budget Detail by Function: Non Tax Supported

Attachment C

	2012 <u>Actual</u>	2013 <u>Actual</u>	2014 <u>Actual</u>	2015 <u>Budget</u>	2016 <u>Budget</u>	\$ <u>Increase</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

Budget Detail by Function: Non Tax Supported

Attachment C

	2012 <u>Actual</u>	2013 <u>Actual</u>	2014 <u>Actual</u>	2015 <u>Budget</u>	2016 <u>Budget</u>	\$ <u>Increase</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%	

City of Roseville**2016 Proposed Budget Reconciliation: Tax-Supported Funds**

Attachment D

	Operating Budget <u>Expenditures</u>	Tax Levy <u>Revenues</u>	Notes (Pertains to budget impacts unless otherwise noted)
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

2016 Proposed Budget Reconciliation: Tax-Supported Funds

List of Reduced Costs: Supplies & Materials

	Office Supplies	Motor Fuel	Clothing	Vehicle Supplies	Operating Supplies	Other	Total	Comments
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

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)	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)	(500)	-	(1,000)	(2,900)	Reduction based on actuals
Fire Prevention	-	(450)	-	-	-	-	-	-	-	-	-	-	-	(950)	Budget transferred to Fire Ops.
Fire Operations	(5,000)	-	-	-	-	-	-	-	-	(2,500)	-	(15,000)	-	(5,000)	Reduction based on actuals / Less hiring
Fire Emergency Management	-	(1,000)	-	-	-	(2,000)	-	(440)	-	(7,500)	-	-	-	(20,940)	Reduction based on actuals, \$15K siren
Fire Training	-	-	-	-	-	-	-	(2,100)	-	-	-	-	-	(9,600)	Reduction based on actuals / Less hiring
Fire Relief Association	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Works Administration	-	-	-	-	-	-	-	-	-	-	-	(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)	(550)	-	-	(460)	-	-	(3,000)	-	(1,110)	Reduction based on actuals
Recreation Nature Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Recreation Activity Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Skating Center	-	-	-	-	-	-	(500)	-	-	-	-	-	-	(500)	Reduction based on actuals
Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Parks Maintenance	\$ (24,300)	\$ (2,450)	\$ (800)	\$ (3,300)	\$ (750)	\$ (17,000)	\$ (4,100)	\$ (21,340)	\$ (3,360)	\$ (12,650)	\$ (520)	\$ (20,950)	\$ (106,640)	(106,640)	Reduced admin service charge, capital
														(83,000)	Transferred to Rec Fee, based on actuals
														\$ (282,160)	

= Non Property Tax Impact

City of Roseville

2016 Proposed Budget Reconciliation: Tax-Supported Funds

List of Reduced Costs: Labor: Position Reductions/Adjustments

	Regular Wages	Overtime	Temp Employees	Employee Pension	Employee Insurance	Other	Total	Comments
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	-	-	(19,000)	-	-	-	(19,000)	Reduction based on actuals / Less hiring
Fire Training	-	-	-	-	-	-	-	
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

City of Roseville

2016 Proposed Budget Reconciliation: Tax-Supported Funds

List of Reduced Costs: Labor: Health Insurance & Benefits

	Regular Wages	Overtime	Temp Employees	Employee Pension	Employee Insurance	Other	Total	Comments
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

Appendix A1

City of Roseville

2016 Proposed Budget Reconciliation: Tax-Supported Funds

List of Increased Costs: Supplies & Materials

	Office Supplies	Motor Fuel	Clothing	Vehicle Supplies	Operating Supplies	Other	Total	Comments
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

	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	2,300	-	-	-	-	-	-	-	-	3,675	-	-	3,800	9,775	Adjusted based on prior-year actuals
Administration	11,350	-	-	-	-	-	-	-	-	-	-	-	-	11,350	Add'l for elections
Elections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal	15	1,200	-	-	-	-	15	-	-	-	25	-	-	1,290	Adjusted based on prior-year actuals
Nuisance Code Enforcement	5,250	-	200	-	-	-	500	-	-	1,000	310	200	-	7,460	Add'l for rec secty, credit review, new empl. Training, & actuals
Finance Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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 Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fire Emergency Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fire Relief Association	-	-	-	-	-	-	-	-	-	7,000	-	-	-	7,000	EMS training from Allina/Regions
Public Works Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Street Department	100	2,700	-	-	-	-	-	-	-	100	140	-	-	2,940	Adjusted based on prior-year actuals
Street Lighting	-	-	-	-	-	-	-	-	1,100	-	-	-	-	37,400	\$27K transferred from supplies
Building Maintenance	44,500	-	-	-	-	5,000	200	36,000	-	-	-	-	-	5,800	Adjusted based on prior-year actuals
Central Garage	-	-	-	-	-	5,000	1,100	3,000	-	-	-	-	-	53,600	\$45K add'l for McGough, + actuals
Parks & Recreation Administration	2,000	300	1,000	-	-	-	-	-	-	100	-	-	-	100	Adjusted based on prior-year actuals
Recreation Fee Activities	70,585	-	300	-	-	46,100	-	1,000	-	-	-	-	-	3,300	Adjusted based on prior-year actuals
Recreation Non-fee Activities	4,680	-	250	-	-	-	-	-	-	-	785	-	5,000	123,770	\$46K Adj. for Park shelters, actuals
Recreation Nature Center	3,200	-	-	-	150	200	-	-	-	-	-	-	-	4,930	Adjusted based on prior-year actuals
Recreation Activity Center	-	-	-	-	-	-	-	4,350	-	-	-	-	-	3,550	Adjusted based on prior-year actuals
Skating Center	700	-	-	-	-	5,000	-	8,000	1,000	-	-	-	1,000	15,700	Add'l for community gyms, gymnastics
Information Technology	-	-	-	-	-	-	-	-	-	1,000	-	-	-	1,000	Add'l for prior-year actuals
Parks Maintenance	9,510	-	-	-	-	-	-	-	-	1,050	-	-	-	10,560	Add'l for new employee training
	\$ 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	Adjusted based on prior-year actuals
															= Non Property Tax Impact

City of Roseville

2016 Proposed Budget Reconciliation: Tax-Supported Funds

List of Increased Costs: Labor: Position Additions/Adjustments

Appendix A6

	<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	-	-	-	-	-	-	-	
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	
Email Address	
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	
---------------	--

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	
Email Address	
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	
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	
Email Address	
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

Email Address

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	
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	
Email Address	
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

Email Address

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	
Email Address	
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	
Email Address	
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	
Email Address	
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	
Email Address	
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	
Email Address	
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. :)

Email not displaying correctly? [View it in your browser.](#)

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	
Email Address	
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

Email Address

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	
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	
Email Address	
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

Email Address

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:

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	
Email Address	
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.

Email not displaying correctly? [View it in your browser.](#)

2016 Roseville Resident Budget Priorities Card

Name (print) John Koziol
Property Address 930 Brenner Ave
Contact Phone Number 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 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 _____

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 10 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

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

2016 Roseville Resident Budget Priorities Card

Name (print) David Johnson

Property Address 2487 Marion Street

Contact Phone Number

Email

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 Lexington

Signature

David Johnson

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 _____

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 _____

Save time and postage by providing your response online at

www.CityofRoseville.com/budgetfeedback

2016 Roseville Resident Budget Priorities Card

Name (print)

Vern Anderson

Property Address

749 W. Carroll

Contact Phone Number

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

Mail

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

Save time and postage by providing your response online at

www.CityofRoseville.com/budgetfeedback

2016 Roseville Resident Budget Priorities Card

Name (print) Kathleen Kelley
Property Address 2615 Western Ave N
Contact Phone Num _____ nail _____

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

Police & Fire
Stop raising
TAXES
Property
Signature Kathleen Kelley 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) Janet Henguenet
Property Address 1187 Court, Road B2 West
Contact Phone Numbe _____ Email _____

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 Henguenet Date 6/25/15

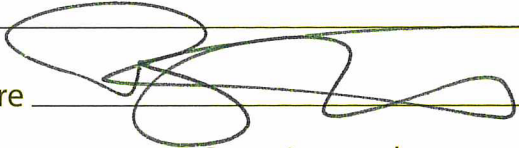
Save time and postage by providing your response online at
www.CityofRoseville.com/budgetfeedback

2016 Roseville Resident Budget Priorities Card

Name (print) Bryan Strawser
Property Address 1163 Maple (NW)
Contact Phone Number _____ Email _____

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 _____ 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.

- 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

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

2016 Roseville Resident Budget Priorities Card

Name (print) _____

Stephen Weber

Property Address _____

585 Transit Ave

Contact Phone Number _____

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

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www.CityofRoseville.com/budgetfeedback

2016 Roseville Resident Budget Priorities Card

Name (print) Sue/Stan Rydell
Property Address 1957 ARONA Street
Contact Phone Number _____ Email _____

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

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www.CityofRoseville.com/budgetfeedback

2016 Roseville Resident Budget Priorities Card

Name (print) Jeri Walseth
Property Address 1952 Midland Hills Rd
Contact Phone Numb _____ 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

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www.CityofRoseville.com/budgetfeedback

2016 Roseville Resident Budget Priorities Card

Name (print) Bessie + Mark Ahrens
Property Address 314 Grandview Ave W
Contact Phone Number _____ Email _____

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 _____ mail _____

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 Court 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 _____ Email _____

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 _____ 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

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2016 Roseville Resident Budget Priorities Card

Name (print)

PAT KIRCHOFFNER

Property Address

2700 NO. OXFORD ST. #139 ROSEVILLE

Contact Phone Number

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

mail

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
Signature Stephen J. Simbeck Date 6/26/2015 WITHIN 10 SECONDS

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 _____ Email 1 _____

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

- 1) WE ARE TOLD THE CITY HAS "NO BUDGET" FOR BUD TREES 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 Mike Heffron 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 _____ Email _____

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 Sue Higgins 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 _____ Email _____

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

Additional & more diverse senior citizen opportunities.
Persue 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 _____ Email _____

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

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

Email

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

Consider contracting with Don 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 _____ Email _____

Please share your priorities for the 2016 City of Roseville _____

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 _____ Email _____

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 _____ Email _____

Please share your priorities for the 2016 City of Roseville

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 _____ Email _____

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 [REDACTED] 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 Sherran St W Roseville
Contact Phone Number _____ Email _____

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 _____ Email _____

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 _____ Email _____

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 _____ Email _____

Please share your priorities for the 2016 City of Roseville

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

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

2016 Roseville Resident Budget Priorities Card

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

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 [REDACTED] 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 _____ 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 Sneeling 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 _____ 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 Email

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 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

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

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 _____ Email _____

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 _____ 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 _____ 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 _____ Email _____

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 _____ Email _____

Please share your priorities for the 2016 City of Roseville _____

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 _____ 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 _____ 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 _____ Email _____

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 biennially 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 [REDACTED] Email [REDACTED]

Please share your priorities for the 2016 City of Roseville

- ☐ 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

REQUEST FOR COUNCIL ACTION

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

Department Approval

City Manager Approval



Item Description: Community Engagement Update Discussion

BACKGROUND

Mayor Roe and Councilmember Laliberte will provide an update on community engagement strategies after attending a League of MN Cities - Experienced Elected Official Training. The attachments are the handouts from the training discussing public participation and engagement.

POLICY OBJECTIVE

Not applicable.

FINANCIAL IMPACTS

Not applicable.

STAFF RECOMMENDATION

Receive update from Mayor Roe and Councilmember Laliberte on community engagement strategies.

REQUESTED COUNCIL ACTION

Receive update from Mayor Roe and Councilmember Laliberte on community engagement strategies.

Prepared by: Patrick Trudgeon, City Manager (651) 792-7021

Attachments: A: Handouts from League of MN Cities Training

10-Steps for Effective Citizen Engagement

- 1. Understand why you want to do engagement.**
- 2. Assess your organization.**
- 3. Assess your community.**
- 4. Commit to core public participation values.**
- 5. Build internal commitment.**
- 6. Beware of common engagement gaps**
- 7. “Sync” online and face-to-face opportunities.**
- 8. Customize your plan.**
- 9. Implement the engagement plan.**
- 10. Measure results.**

Citizen Engagement and Public Participation – General Organizational Assessment

Utilize this self-assessment to evaluate your organization's readiness, capacity, and approach toward citizen engagement/public participation. You can take the assessment yourself, or involve your organizational staff and elected officials—or even solicit feedback from the public—for a wider perspective.

Within our local government/department...	Strongly Disagree	Disagree	Somewhat Disagree	Agree	Strongly Agree	Unknown/Unsure
Our <i>local government</i> has a comprehensive and coordinated citizen engagement plan	1	2	3	4	5	6
Our <i>department</i> has a comprehensive and coordinated citizen engagement plan	1	2	3	4	5	6
There is a formal process in place for <i>initiating</i> citizen engagement efforts	1	2	3	4	5	6
There is a formal process in place for <i>planning</i> citizen engagement efforts	1	2	3	4	5	6
There is a formal process in place for <i>implementing</i> citizen engagement efforts	1	2	3	4	5	6
There is a formal process in place for <i>evaluating</i> citizen engagement efforts	1	2	3	4	5	6
Citizen engagement efforts are carried out through informal/ad hoc processes	1	2	3	4	5	6
There are existing legal mandates that restrict the ways in which we can interact with the public	1	2	3	4	5	6
Local officials and staff have the <i>skills and training</i> necessary to work productively with citizens	1	2	3	4	5	6
Local officials and staff have the <i>cultural awareness</i> necessary to work productively with citizens	1	2	3	4	5	6
Local officials and employees have the <i>organizational support</i> necessary to work productively with citizens	1	2	3	4	5	6
Staff have the <i>resources</i> (time, money, facilitation skills, etc.) necessary to work productively with citizens	1	2	3	4	5	6
Staff have generally positive attitudes towards engaging citizens	1	2	3	4	5	6
Public officials have generally positive attitudes towards engaging citizens	1	2	3	4	5	6
There is a strong likelihood that decision makers will give full consideration to public input	1	2	3	4	5	6
We have had successful experiences engaging with citizens in the past	1	2	3	4	5	6
Within the broader community there are various and varied opportunities for public engagement	1	2	3	4	5	6

Open-ended Questions

1. How does your community set goals for public engagement and make decisions about what kinds of activities will fit these goals? What is the process by which public officials and employees make these decisions?
2. Where does the responsibility for citizen engagement lie?
3. What resources are available or allocated towards doing this work?
4. What is your general motivation for involving citizens?

Once you have an idea of your readiness and capacity for a comprehensive approach to citizen engagement/public participation, follow up with the Center for Management Strategies by visiting www.icma.org/engage or emailing chilvert@icma.org to learn about the latest leading practices in public participation and how they can assist your citizen engagement efforts.



International Association
for Public Participation

IAP2 Core Values of Public Participation

As an international leader in public participation, IAP2 has developed the “IAP2 Core Values for Public Participation” for use in the development and implementation of public participation processes. These core values were developed over a two year period with broad international input to identify those aspects of public participation which cross national, cultural, and religious boundaries. The purpose of these core values is to help make better decisions which reflect the interests and concerns of potentially affected people and entities.

Core Values for the Practice of Public Participation

1. Public participation is based on the belief that those who are affected by a decision have a right to be involved in the decision-making process.
2. Public participation includes the promise that the public's contribution will influence the decision.
3. Public participation promotes sustainable decisions by recognizing and communicating the needs and interests of all participants, including decision makers.
4. Public participation seeks out and facilitates the involvement of those potentially affected by or interested in a decision.
5. Public participation seeks input from participants in designing how they participate.
6. Public participation provides participants with the information they need to participate in a meaningful way.
7. Public participation communicates to participants how their input affected the decision.

For more information, visit the IAP2 Web site at www.iap2.org.

IAP2 Spectrum of Public Participation



Increasing Level of Public Impact

	Inform	Consult	Involve	Collaborate	Empower
Public participation goal	To provide the public with balanced and objective information to assist them in understanding the problem, alternatives, opportunities and/or solutions.	To obtain public feedback on analysis, alternatives and/or decisions.	To work directly with the public throughout the process to ensure that public concerns and aspirations are consistently understood and considered.	To partner with the public in each aspect of the decision including the development of alternatives and the identification of the preferred solution.	To place final decision-making in the hands of the public.
Promise to the public	We will keep you informed.	We will keep you informed, listen to and acknowledge concerns and aspirations, and provide feedback on how public input influenced the decision.	We will work with you to ensure that your concerns and aspirations are directly reflected in the alternatives developed and provide feedback on how public input influenced the decision.	We will look to you for advice and innovation in formulating solutions and incorporate your advice and recommendations into the decisions to the maximum extent possible.	We will implement what you decide.
Example techniques	■ Fact sheets ■ Web sites ■ Open houses	■ Public comment ■ Focus groups ■ Surveys ■ Public meetings	■ Workshops ■ Deliberative polling	■ Citizen advisory committees ■ Consensus-building ■ Participatory decision-making	■ Citizen juries ■ Ballots ■ Delegated decision

© 2007 International Association for Public Participation

IAP2'S PUBLIC PARTICIPATION SPECTRUM

The IAP2 Federation has developed the Spectrum to help groups define the public's role in any public participation process. The IAP2 Spectrum is quickly becoming an international standard.

INCREASING IMPACT ON THE DECISION 					
	INFORM	CONSULT	INVOLVE	COLLABORATE	EMPOWER
PUBLIC PARTICIPATION GOAL	To provide the public with balanced and objective information to assist them in understanding the problem, alternatives, opportunities and/or solutions.	To obtain public feedback on analysis, alternatives and/or decisions.	To work directly with the public throughout the process to ensure that public concerns and aspirations are consistently understood and considered.	To partner with the public in each aspect of the decision including the development of alternatives and the identification of the preferred solution.	To place final decision making in the hands of the public.
PROMISE TO THE PUBLIC	We will keep you informed.	We will keep you informed, listen to and acknowledge concerns and aspirations, and provide feedback on how public input influenced the decision. We will seek your feedback on drafts and proposals.	We will work with you to ensure that your concerns and aspirations are directly reflected in the alternatives developed and provide feedback on how public input influenced the decision.	We will work together with you to formulate solutions and incorporate your advice and recommendations into the decisions to the maximum extent possible.	We will implement what you decide.

Spectrum of Public Engagement Activities*

* Adapted from a previous spectrum developed by the International Association for Public Participation

TYPE OF ENGAGEMENT	CIRCULATING INFORMATION	DISCUSSING AND CONNECTING	GATHERING INITIAL INPUT	DELIBERATING AND RECOMMENDING	DECIDING AND ACTING
<i>what is happening</i>	Local governments, nonprofits, civic organizations, the media, and citizens themselves are making information available about key public issues. Some of this is raw data, provided in ways that make it easy to use and analyze. Some cities also use "citizen's academies" to give people a much closer look at how government works.	Citizens, local officials, city staff, and other stakeholders get regular opportunities to build relationships, discuss issues, and celebrate community.	Local governments, other organizations, the media, or citizens themselves reach out to gauge immediate public opinion on a particular issue or question.	Local governments, other organizations, the media, or citizens themselves recruit a wide range of people to address a public issue or decision. The sessions follow good group process guidelines. The participants talk about why the issue matters to them, consider a range of policy options, and make recommendations about what they think should be done.	Local officials and other decision-makers are making policy decisions, developing a plan, or creating a budget based (at least in part) on what they have heard from citizens and other stakeholders. Local officials, city staff, other organizations, and citizens themselves are taking action in a variety of ways to address key issues and opportunities.
<i>how it is happening</i>	• online • media coverage • public meetings • citizen's academies • online land use visualization tools • serious games	• public meetings • block parties • festivals • workshops • online forums	• surveys • polls • focus groups • listening sessions • public hearings • online crowd sourcing • Geographic Info. Systems (GIS) • online budget simulators	• small face-to-face discussions • online deliberations • large action forums or town hall meetings • deliberations that occur as part of existing meetings	• individual volunteer activities • action teams and committees • changes made by organizations • policy decisions • strategic plans • comp plans • budgets



Principles of Local Government Public Engagement

www.ca-ilg.org/PublicEngagementPrinciples

November 2012

The Institute for Local Government's Public Engagement program has developed the following ten principles to serve as helpful indicators of effective and ethical public engagement practice by local agencies. These principles may also help guide city, county, school and other local officials in the design of public engagement processes and strategies.

Two leading organizations of public engagement practitioners, the National Coalition for Dialogue and Deliberation and the International Association for Public Participation, have each developed principles - or values - to help guide general practice in this field. For more information visit:

- National Coalition for Dialogue and Deliberation's *Core Principles for Public Engagement*: www.thataway.org/pep.
- International Association for Public Participation's *Core Values for the Practice of Public Participation*: www.iap2.org.

The *Principles of Local Government Public Engagement* draws elements directly from both of these documents and includes new language and perspectives especially appropriate to local officials. However a review of the International Association for Public Participation and National Coalition for Dialogue and Deliberation principles is also recommended.

The following principles serve to guide trusted, high-quality and effective public engagement efforts that are sponsored, designed, convened, and/or facilitated by local officials. The *Principles of Local Government Public Engagement* includes the following ten elements:

- 1. Inclusive Planning:** The planning and design of a public engagement process includes input from appropriate local officials as well as from members of intended participant communities.
- 2. Transparency:** There is clarity and transparency about public engagement process sponsorship, purpose, design, and how decision makers will use the process results.
- 3. Authentic Intent:** A primary purpose of the public engagement process is to generate public views and ideas to help shape local government action or policy, rather than persuade residents to accept a decision that has already been made.
- 4. Breadth of Participation:** The public engagement process includes people and viewpoints that are broadly reflective of the local agency's population of affected residents.

- 5. Informed Participation:** Participants in the public engagement process have information and/or access to expertise consistent with the work that sponsors and conveners ask them to do.
- 6. Accessible Participation:** Public engagement processes are broadly accessible in terms of location, time, and language, and support the engagement of residents with disabilities.
- 7. Appropriate Process:** The public engagement process utilizes one or more discussion formats that are responsive to the needs of identified participant groups, and encourages full, authentic, effective and equitable participation consistent with process purposes. This may include relationships with existing community forums.
- 8. Authentic Use of Information Received:** The ideas, preferences, and/or recommendations contributed by the public are documented and seriously considered by decision makers.
- 9. Feedback to Participants:** Local officials communicate ultimate decisions back to process participants and the broader public, with a description of how the public input was considered and used.
- 10. Evaluation:** Sponsors and participants evaluate each public engagement process with the collected feedback and learning shared broadly and applied to future engagement efforts.

About the Institute for Local Government

This tip sheet is a service of the Institute for Local Government (ILG) whose mission is to promote good government at the local level with practical, impartial, and easy-to-use resources for California communities. ILG is the nonprofit 501(c)(3) research and education affiliate of the League of California Cities and the California State Association of Counties.

For more information and to access the Institute's resources on public engagement, visit www.ca-ilg.org/public-engagement. To access this resource directly, go to www.ca-ilg.org/PublicEngagementPrinciples.

The Institute welcomes feedback on this resource:

- *Email:* publicengagement@ca-ilg.org Subject: *Principles of Local Government Public Engagement*
- *Mail:* 1400 K Street, Suite 205 ▪ Sacramento, CA ▪ 95814

REQUEST FOR COUNCIL ACTION

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

Department Approval

City Manager Approval



Item Description: Community Engagement and Human Rights Commission Structure
Discussion

BACKGROUND

On July 6 the City Council discussed authorizing the advertising for three vacancies that currently exist on the Human Rights Commission. The City Council tabled advertising the vacancies pending a more comprehensive discussion of commission structure. Staff has prepared options that the City Council may consider in the event a restructuring of commissions is desired. Attachment A includes the duties and functions for each commission in City Code.

Currently our Community Engagement and Human Rights Commissions are charged with the very large responsibility of trying to identify how to pare down efforts. The Human Rights Commission currently devotes a lot of time trying to figure out what area of human rights to focus on (i.e. mental health, immigrant/refugee needs, voting rights, Fair Housing, etc.). The Human Rights Commission no longer hears complaints of human rights violations which was a major reason for its origination in the 1960's.

The Community Engagement Commission has devoted a lot time trying to define community/civic engagement, whether or not the commission should be engaging directly or advising, and engagement equity (engagement efforts equally distributed across all demographics regardless of homeownership status, tech savvy, or resource availability.)

City staff has been reviewing all existing volunteer opportunities for effectiveness. The City most recently entered into a Service Enterprise Process, currently managed by Points of Light, to create a robust volunteer program. The Service Enterprise Process is a research based training and consulting model that leads to organizations reimagining the way they strategically engage volunteers. This process has allowed us to start thinking creatively about what volunteer opportunities we are providing, including opportunities on our commissions.

Frustrations from both commissions include commissioners that would like to be out in the community 'doing' versus commissioners that would like to serve merely in an advisory/informational role. The options listed below are designed to provide opportunities for both styles of commissioner involvement:

Option A – Merge Community Engagement And Human Rights Commissions

One option for the commissions would be to merge the commissions. The idea would be to include the major responsibilities of each commission into the merged commission. The size of

the commission may increase to accommodate existing members on each commission.

For example, the Human Rights Commission responsibilities could be merged into the Community Engagement Commission.

Annual responsibilities of the Human Rights Commission include the Naturalization Ceremony and the Essay Contest. The Community Engagement Commission could accommodate these additional functions with limited impact. See 'Attachment B' for an example of the commission merge at Falcon Heights in February of 2015.

Option B – Create New Commission with Greater Scope and Functions

Option B includes the opportunity to expand on the duties and functions of the existing commissions to create a larger commission. The City of Brooklyn Park, MN has been a case study in community engagement and has created a Community Engagement Division. Under the Division are several teams of residents that include the 'Diversity Team,' 'Resources Team,' 'Steering Team,' and 'Youth Engagement Team.' Please see Attachment C for more details on this. Staff is not suggesting that a new staffed division be created, but their structure might be something worth considering.

An example of how a new commission might be structured could be as follows:

Nine Commissioners. Three Youth Commissioners with one youth designated to each focus.

Outreach: The Commission will identify ways to partner with various city departments, local businesses, local non-profit and cultural organizations, for the purpose of establishing a stronger sense of community. The Commission will work with the Volunteer Coordinator on finding ways to expand volunteerism throughout all Roseville demographics and will work to identify ways the community can meet the needs of underserved populations in Roseville.

Rights: The Commission will oversee the annual Human Rights essay contest. A member will be a liaison to the League of Human Rights Commissions meetings and/or possibly serve on the Board. The Commission will explore ways to engage the Roseville community on various issues of human rights through the use of dialogues, informational series, etc.

Engagement: To foster stronger engagement, the Commission will work to broaden participation and enhance diversity on advisory boards and commissions, develop recommendations for improving the City's public participation process, recommend innovative ways the city can improve communication processes, and advise the City Council on ways the City can increase engagement equity across all demographics in Roseville. Engagement efforts will extend beyond best communication practices and may consider volunteer engagement, cultural engagement, and youth engagement.

Option C – Commission Structure Remains As-Is

Option C maintains existing commission structure. The City Council may use the upcoming joint meetings with the commissions to provide clarity on the duties and functions to minimize overlap of commission efforts.

85

86 **BUDGET IMPLICATIONS**

87 In the event the Council proceeded with merging or creating a larger commission the budget
88 would be impacted by a cost savings of approximately \$2,500 due to the reduction of minute
89 preparation from two commissions to one. Additionally, the City currently has two staff
90 members that serve each commission. Staff time may not be necessarily cut in half as a new or
91 merged commission may be a larger commission with heightened functions, however, liaison
92 support to one commission would still result in a reduction in staff hours.

93

94 **STAFF RECOMMENDATION**

95 Staff recommends the City Council discuss existing commission structure. If no change to
96 structure is necessary at this time, staff recommends authorizing filling three vacancies on the
97 Human Rights Commission for terms expiring March 31, 2016, March 31, 2017, and March 31,
98 2018.

99 **REQUESTED COUNCIL ACTION**

100 Discuss existing commission structure. If no change to structure is necessary at this time,
101 authorize, by motion, filling three vacancies on the Human Rights Commission for terms
102 expiring March 31, 2016, March 31, 2017, and March 31, 2018.

103

Prepared by: Kari Collins, Assistant to the City Manager/City Clerk
- Liaison to Human Rights Commission

Attachments: A: Duties and Functions of Existing Commissions in City Code
B: Falcon Heights Example
C: Brooklyn Park Example of Community Engagement Teams

Members of the commission shall be appointed for terms of three years, except that any person appointed to fill a vacancy occurring prior to the expiration of the term for which such member's predecessor was appointed, shall be appointed only for the remainder of such term. Upon the expiration of such member's term of office, a member shall continue to serve until such member's successor is appointed and shall have qualified.

- C. Compensation; Removal: The members of the commission shall serve without compensation, and may be removed from office by a 4/5 vote of the City Council. (Ord. 566, 2-19-1968)

204.05: DUTIES:

In fulfillment of its purpose, the commission's duties and responsibilities shall be to:

- A. Adopt bylaws and rules for the conduct of its affairs including the election, assumption of duties and definition of responsibilities of officers and committees.
- B. Enlist the cooperation of agencies, organizations and individuals in the community in an active program directed to create equal opportunity and eliminate discrimination and inequalities.
- C. Formulate a human relations program for the city to give increased effectiveness and direction to the work of all individuals and agencies addressing themselves to planning, policy making and educational programming in the area of civil and human rights.
- D. Advise the mayor, the City Council and other agencies of the government of human relations and civil rights problems. Act in an advisory capacity with respect to planning or operation of any city department on issues of civil and human rights and recommend the adoption of such specific policies or actions as are needed to provide for full equal opportunity in the community.
- E. Develop such programs of formal and informal education as will assist in the implementation of the Minnesota state act against discrimination, and provide for the commission's assumption of leadership in recognizing and resolving potential problem areas in the community. (Ord. 566, 2-19-1968; amd. 1995 Code)
- F. Monitor statistical and other data trends in our city and identify and recommend to the city council ways to encourage mutual understanding among our citizens about the community's diversity through, but not limited to:
 - 1. connecting and partnering with neighborhood, community, educational, business and social services groups and organizations;
 - 2. co-sponsoring citywide neighborhood or facilitating community events which would include opportunities for heritage and cultural events; and
 - 3. programs for engaging citizens and community leaders in a holistic approach including dialogues, education and training about diversity issues.

(Ord. 1381, 4-27-2009)

CHAPTER 208

COMMUNITY ENGAGEMENT COMMISSION

208.01: ESTABLISHMENT AND MEMBERSHIP:

There is established a Community Engagement Commission of the City which shall consist of seven members appointed by the City Council. Members shall be residents of the City and appointed for three year staggered terms. Terms of the initial members will be established by the council at the time of their appointment. In addition to the members appointed above, the City Council may for one year terms appoint additional residents of the city under 21 years of age to serve as (ex officio) member(s) of the commission. No member shall serve more than two full consecutive terms.

208.02: ORGANIZATION:

The Commission shall annually elect one member to serve as chairperson and one member to serve as vice chairperson.

208.03: MEETINGS AND REPORTS:

The Commission shall annually adopt a regular meeting schedule and may hold other meetings as it deems necessary. The Commission may adopt rules for the transaction of business and shall keep a record of its meetings and actions. The commission shall request a joint meeting with the City Council when deemed necessary and a minimum of once a year.

208.04: SCOPE, DUTIES AND FUNCTIONS:

The City Council has created the Community Engagement Commission to serve in an advisory capacity regarding the effective and meaningful involvement of Roseville residents in their community. The Commission shall make recommendations, review policies, and suggest strategies that will help to improve City communication and increase a sense of community.

The duties and functions of the Commission may include:

- A. Review and recommend opportunities to collaborate with neighborhood, community, educational, business, and social services groups and organizations.
- B. Recommend strategies for and actively promote and encourage effective and meaningful volunteerism as well as participation on advisory boards, task forces, commissions, and other participatory civic activities.
- C. Review and recommend ways to improve the City's public participation process and

policies, identify under-represented groups, remove any barriers, and engage and promote increased participation of all residents (both homeowners and rental populations), businesses, and community and neighborhood organizations.

- D. Review and recommend ways to improve the City's communication efforts, both printed and electronic, to facilitate effective two-way communication between the City and its residents, businesses, community and neighborhood organizations including making information available in multiple languages.
- E. Collaborate with City staff to explore and inform the City Council regarding other government efforts in the area of community engagement, as well as the latest trends, technologies, tools, methods, and information used to facilitate community engagement, communication, and volunteer efforts.
- F. Advise the City Council on the community's visioning process.

(Ord. 1462, 2-10-2014)



[Back to Web Site](#)

Falcon Heights Families, Fields and Fair

[Archive](#)

Historical agendas and minutes for commissions and City Council can be found by clicking this [link](#).

** The city of Falcon Heights combined the Neighborhood Commission and the Human Rights Commission to form the Community Engagement Commission on February 25, 2015. Merging the two commissions was a logical step forward as it will allow the strengths of both to combine. The many years of combined service will allow for the commissioners to continue to serve the residents of Falcon Heights in an advisory capacity to the city council regarding matters of community involvement, community education, community outreach and reviewing complaints of alleged human rights violations. The Falcon Heights Community Engagement Commissioners will continue to work with neighborhoods to promote and improve the quality of life here in Falcon Heights.

City of Falcon Heights, 2077 Larpeur Avenue West, Falcon Heights, Minnesota 55113-5594 651-792-7600

[Back to Web Site](#)

Falcon Heights Families, Fields and Fair

Community Engagement Commission

The Community Engagement Commission advises the City Council on matters related to community needs and issues, crime and prevention, public awareness, community involvement, and human rights issues. The commission also helps plan and facilitate community events such as Human Rights Day and block parties.

The Community Engagement Commission meets on the third Monday of the month, 7:00 p.m., at City Hall.

Current commissioners:

- Melanie Leehy, Chair
- Gary Kwong
- Jay Colond
- Helen Foster
- Ahmed Hassan
- Amino Mohamed
- Gwen Willems
- Felicia Turner
- Shirley Reider
- Clem Kurhajetz
- Richard Carlson
- John Ohl, SAPD Police Chief
- Peter Lindstrom, Council Liaison
- Anton Fehrenbach, Fire Department
- Tim Sandvik, Staff Liaison
- Katie Thrasher, Staff Liaison

 [Agendas](#)

 [Minutes](#)

City of Falcon Heights, 2077 Larpenteur Avenue West, Falcon Heights, Minnesota 55113-5594 651-792-7600

Attachment C

A THRIVING COMMUNITY INSPIRING PRIDE WHERE OPPORTUNITIES EXIST FOR ALL

Community Engagement: Future of Brooklyn Park



Brooklyn Park is the sixth largest city in Minnesota with a highly diverse population. This is a sharp contrast to the community that was founded by potato farmers of European heritage.

The significant demographic change over the last 20 years resulted in Brooklyn Park being a community of communities. People of different backgrounds were living near one another but not with each other. There was a disconnection among communities.

That's why a group of residents called the Core Planning Team created a mission statement and core values for our community.

Brooklyn Park's mission

Brooklyn Park, a thriving community inspiring pride where opportunities exist for all.

Community core values

- Everyone has equal intrinsic value
- Diversity enriches community
- Trust is the foundation for building a healthy community
- The community thrives when each individual takes responsibility to contribute
- When a community supports all its members, it thrives

So how will we achieve our mission?

By focusing on three areas:

1. Resources - Make sure we use all our resources of our diverse community to make sure we make our goals a reality
2. Diversity - Engage our diverse community to promote acceptance and understanding of one another
3. Youth - Ensure the success of all our young people by using community assets

Volunteer: you have the power to make a difference

Volunteer on one of our teams to help achieve the community's mission. If you are a resident, community organization or business owner, you have the potential to make a positive impact in your community.

Stay up to date

Whether it's monthly, weekly or daily, we will keep you informed of what's going on in the city.

[Sign up for newsletters and alerts](#)

Contact us

City Hall

5200 85th Ave N

Brooklyn Park, MN 55443

[View map and directions to City Hall](#)

Hours

Monday-Friday, 8 a.m. - 5 p.m.

Phone and email

Josie Shardlow

763-493-8388

[Email Josie Shardlow](#)

TELEPHONE 763-424-8000 FAX 763-493-8391

HOURS M-F

8:00 A.M.-5:00 P.M.

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A THRIVING COMMUNITY INSPIRING PRIDE WHERE OPPORTUNITIES EXIST FOR ALL

Diversity Team

Injustice anywhere is a threat to justice everywhere. We are caught in an inescapable network of mutuality, tied in a single garment of destiny. Whatever affects one directly, affects all indirectly.

— Martin Luther King Jr.

We believe that diversity enhances the community. The Diversity team works to enhance acceptance and understanding of one another's culture and backgrounds.

Members: 15-20

Term: One year

Meets: 4th Thursday of every month, 5:30-8:00 p.m. at City Hall, 5200 85th Ave N. Dinner is provided

Time Commitment: Two and a half hours per month

Goals

- Build trust and relationships with one another
- Identify barriers to opportunities and providing solutions
- Support and develop diverse leaders

Past and current projects

- Cultural Awareness events including an international bazaar of cultural food, crafts, resources, and entertainment during Tater Daze 2013
- Promoting community events and celebrations such as Hispanic Heritage Festival, Ramadan, Hmong Resource Fair, and Women History Month
- Highlighting a diversity group each month
- Addressing public policy to achieve social equity

Contact us

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A THRIVING COMMUNITY INSPIRING PRIDE WHERE OPPORTUNITIES EXIST FOR ALL

Resources Team

One number may determine how healthy you are and how long you will live. It's not your weight, cholesterol count, or any of those numbers doctors track in patients. It's your address. If you live in a community with parks and playgrounds, grocery stores selling nutritious food, access to good jobs and other economic opportunities, clean air, safe streets, good schools, ample health care, social services, and neighbors who look after one another, you are more likely to thrive.

—PolicyLink Executive Summary: Impacting Health Through a Focus on Race and Place

The Resources Team works to connect neighbors with one another and promote the positive assets of the community.

Members: 15-20

Term: One year

Meets: 4th Thursday of every month, 5:30-8:00 p.m. at City Hall, 5200 85th Ave N. Dinner is provided

Time Commitment: Two and a half hours per month

Goals

- Maintain a comprehensive inventory of community resources
- Leverage the time, talent, and skills of residents to benefit the overall community
- Connect organizations and develop partnerships with one another

Past and current projects

- Delivering welcome bags to new residents in the community
- City-wide community garage sale in the month of May
- Photography contest
- Dog park event in the Fall
- Creating neighborhood groups to address common issues, safety, and livability

Want to welcome new neighbors?

To volunteer to be a Community Connector, contact Josie Shardlow.

Providing products or services to new residents

Are you a business that wants to provide a free product or service to new residents?

To sign up to donate a product or service, contact Josie Shardlow.

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A THRIVING COMMUNITY INSPIRING PRIDE WHERE OPPORTUNITIES EXIST FOR ALL

Steering Teams

Measurement Team

The Measurement Team works to ensure that by 2015, 90% of Brooklyn Park residents feel prideful; that we have a thriving community; and opportunities exist for all.

Members: 5-10

Term: One year

Meets: Once every two months, 4-5:30 p.m. at City Hall, 5200 85th Ave N.

Time Commitment: One and a half hours every two months

The Measurement Team analyzes the citywide survey in 2011 and 2013 and focuses on the following indicators to measure the Community Engagement Initiative

- Economic vitality
- Safety
- Sense of community
- Amenities
- Appearance
- Housing
- Media perceptions
- Education

Go BP! Coalition Team

The Go BP! Coalition serves as the advisory group to the community engagement teams.

Members: 5-10

Term: One year

Meets: Second Tuesday of every month, 6-8 p.m. at City Hall, 5200 85th Ave N.

Time Commitment: One and a half hours per month

Goals

- Monitor the Community Engagement budget
- Review applications for Community Engagement fund request
- Ensure overall progress and collaboration of team projects

Core Planning Team

The Core Planning Team created the city mission statement, core values and strategic plan in 2009. The team meets annually for two consecutive days in the fall. It serves as the mission champion and makes any necessary adjustments to the strategic plan.

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A THRIVING COMMUNITY INSPIRING PRIDE WHERE OPPORTUNITIES EXIST FOR ALL

Youth Team

The Youth team works to ensure success of all youth.

Members: 15-20

Term: One year

Meets: 4th Thursday of every month, 5:30-8:00 p.m. at City Hall, 5200 85th Ave N. Dinner is provided

Time Commitment: Two and a half hours per month

Goals

- Assess needs and obstacles of youth
- Connect youth-serving organizations with one another
- Develop programs to engage youth
- Provide resources to families and parents
- Celebrate the accomplishments of youth

Past and current projects

- Back to School Event that provided free backpacks and school supplies to over 400 high school students
- Hosting a youth employment forum
- Developing a website for youth, Brooklynsyouth.com
- Working with the Brooklyn Bridge Alliance and Brooklyns Youth Council
- Creating a web-based portal and database of youth services and programs

Contact us

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HOURS M-F

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8:00 A.M.-5:00 P.M.
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REQUEST FOR COUNCIL ACTION

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

Department Approval

City Manager Approval



Item Description: Discussion of Uniform Commission Code

BACKGROUND

The City Council has previously discussed the concept of having a uniform code to govern the organization of City Commissions. Based on the previous discussion and recent input from City Councilmembers, the City Manager, working with Councilmember input, has drafted a proposed amendment to the City Code that would govern all City Commissions.

The draft language will, among other things, provide consistent direction to all Commissions regarding criteria for serving on a commission, attendance requirements, identification of a process for removal of a commissioner, and details on how Commission meetings should be conducted. Each City Commission currently have chapters within the City Code. These chapters have been modified to reflect the contents of new Chapter 201.

POLICY OBJECTIVE

To provide a more consistent and uniform approach on how City Commission operate.

FINANCIAL IMPACTS

Not applicable.

STAFF RECOMMENDATION

The City Council should review and discuss the proposed language. Based on input, the City Manager will draft the final version of the ordinance and bring it forward for consideration by the City Council.

REQUESTED COUNCIL ACTION

Review and discuss the proposed commission code language and provide direction to the City Manager on the final draft of the ordinance.

Prepared by: Patrick Trudgeon, City Manager (651) 792-7021

Attachments: A: Current City Code – Title 2 - Commissions
B: Draft City Code – Title 2 - Commissions

**TITLE 2
COMMISSIONS**

CHAPTER 201

PLANNING COMMISSION

SECTION:

- 201.01: Establishment
- 201.02: Composition
- 201.03: Members of Commission
- 201.04: Organization
- 201.05: Meetings; Reports
- 201.06: Preparation of Comprehensive Plan
- 201.07: Procedure for Adoption of City Comprehensive Plan
- 201.08: Adoption of City Comprehensive Plan by City Council
- 201.09: Means of Executing Plan
- 201.10: Zoning Code and City Comprehensive Plan

201.01: ESTABLISHMENT:

A City Planning Commission for the City is hereby established. The Planning Commission shall be the City planning agency and shall have the powers and duties given such agencies generally by Minnesota Statutes, sections 462.351 through 462.364, as amended, and as conferred upon it by this Chapter. (Ord. 194, 4-19-1955; 1995 Code)

201.02: COMPOSITION:

The Planning Commission shall consist of seven members appointed by the City Council, and may be removed by a 4/5 vote of the City Council. One of the seven members appointed by the City Council may be a member of the City Council. (Ord. 194, 4-19-1955; 1995 Code)

201.03: MEMBERS OF COMMISSION:

- A. Members: Members shall be residents of the City.
- B. Term of Appointment: of the members of the Commission first appointed, two shall be appointed for the term of one year, two for the term of two years, two for the term of three years, and one for the term of four years. Their successors shall be appointed for terms of three years. Both original and successive appointees shall hold their offices until their successors are appointed and qualified. (Ord. 1313, 12-6-2004)
- C. Vacancies: Vacancies during the term shall be filled by the City Council for the unexpired portion of the term.
- D. Oath: Every appointed member shall, before entering upon the discharge of his/her duties, take an oath that he/she will faithfully discharge the duties of his/her office.
- E. Compensation: All members shall serve without compensation. (Ord. 194, 4-19-1955; 1995

Code)

201.04: ORGANIZATION:

- A. Officers: The Planning Commission shall elect one of the members to act as chairperson. The Community Development Director or designee shall act as the Planning Commission's secretary.
- B. Term: The term of the chairperson shall be for one year. The chairperson shall be elected by the Planning Commission at the last regular Planning Commission meeting of March, effective April 1, during each calendar year.
- C. Additional Officers and Committees: The Planning Commission may elect such other officers as may be necessary and may give the chairperson authority to appoint committees if such appointments should become necessary. (Ord. 194, 4-19-1955; 1995 Code) (Ord. 1316, 3-28-2005)

201.05: MEETINGS; REPORTS:

The Commission shall hold at least one regular meeting each month. It shall adopt rules for the transaction of business and shall keep a record of its resolutions, transactions, and findings, which record shall be a public record. (Ord. 194, 4-19-1955; 1995 Code)

201.06: PREPARATION OF COMPREHENSIVE PLAN:

It shall be the function and duty of the Planning Commission to prepare and recommend a Comprehensive City Plan for the development of the City, including proposed public buildings, street arrangements, public utility services, parks, playgrounds and other similar developments, the use of property, the density of population and other matters relating to the development of the City. Such Plan may be prepared in sections, each of which shall relate to a major subject of the plan, as outlined in the Commission's program of work. (Ord. 194, 4-19-1955; 1995 Code)

201.07: PROCEDURE FOR ADOPTION OF CITY COMPREHENSIVE PLAN:

The Planning Commission may, at any time, recommend to the City Council, the adoption of the City Comprehensive Plan, any section of it or any substantial amendment thereof. Before making such recommendation to the City Council, the Planning Commission shall hold at least one public hearing, as provided for in Chapter 108 of this Code. The recommendation by the Planning Commission to the City Council shall be by a resolution of the Commission, approved by the affirmative votes of not less than 5/7^{ths} of its total membership. The Commission may from time to time recommend minor amendments to the City Comprehensive Plan or any section thereof without the public hearing mentioned herein providing that a majority of its members are of the opinion that such hearing is not necessary or in the public interest. (Ord. 1175A, 11-25-1996)

If an amendment to the Comprehensive Plan Future Land Use Map is requested by a property owner, the applicant shall hold an open house meeting with residents and property owners in the vicinity of the affected property prior to submitting an application for the amendment. Requirements for such an open house are as follows:

- A. Purpose: To provide a convenient forum for engaging community members in the development process, to describe the proposal in detail, and to answer questions and solicit feedback.
- B. Timing: The open house shall be held not more than 30 days prior to the submission of an application for Comprehensive Plan Future Land Use Map Amendment approval and shall be held on a weekday evening beginning between 6:00 p.m. and 7:00 p.m. and ending by 10:00 p.m.
- C. Location: The open house shall be held at a location in or near the neighborhood affected by the proposed amendment, and (in the case of a site near Roseville's boundaries) preferably in Roseville. In the event that such a meeting space is not available the applicant shall arrange for the meeting to be held at the City Hall Campus.
- D. Invitations: The applicant shall prepare a printed invitation identifying the date, time, place, and purpose of the open house and shall mail the invitation to the recipients in a list prepared and provided in electronic format by Community Development Department staff. The recipients will include property owners within 500 feet of the project property, members of the Planning Commission and City Council, and other community members that have registered to receive the invitations.
- E. Summary: A written summary of the open house shall be submitted as a necessary component of an application for Comprehensive Plan Future Land Use Map Amendment approval. (Ord. 1362, 3-24-2008)

201.08: ADOPTION OF CITY COMPREHENSIVE PLAN BY CITY COUNCIL:

Upon receiving a recommendation from the Planning Commission for the establishment or amendment of a plan, the City Council shall follow procedure as set forth in Chapter 108 of this Code. The City Council may adopt such plan or amendments by a majority vote of its members or by a larger majority if required by statute. (Ord. 1175A, 11-25-1996)

201.09: MEANS OF EXECUTING PLAN:

Upon the adoption of the City Plan or any section thereof, it shall be the duty of the Planning Commission to recommend to the City Council reasonable and practicable means for putting into effect such Plan or section thereof in order that the same will serve as a pattern and guide for the orderly physical development of the City. Such means shall consist of a zoning plan, the control of subdivision plats, a plan for future street locations, etc. (Ord. 194, 4-19-1955)

201.10: ZONING CODE AND CITY COMPREHENSIVE PLAN:

The Planning Commission may, upon its own motion or upon instruction by the City Council, prepare revisions to the Zoning Code and/or Plan for the City. Before recommending such Code and/or Plan to the City Council, the Planning Commission shall hold at least one public hearing as provided for in Chapter 108 of this Code. The same procedure shall apply for the preparation of any overall street plan or acquisition of lands for public purposes. (Ord. 1175A, 11-25-1996)

CHAPTER 202

POLICE CIVIL SERVICE COMMISSION

SECTION:

202.01: Establishment

202.02: Statute Adopted

202.01: ESTABLISHMENT:

There is established a Police Civil Service Commission, the duties of which shall be those provided in Minnesota Statutes, Chapter 419. (Ord. 221, 10-22-56)

202.02: STATUTE ADOPTED:

The City accepts and adopts all of the provisions of Minnesota Statutes, Chapter 419. (Ord. 221, 10-22-56)

CHAPTER 203

PARKS AND RECREATION COMMISSION

SECTION:

- 203.01: Establishment and Membership
- 203.02: Vacancies
- 203.03: Organization
- 203.04: Duties and Functions
- 203.05: Compensation
- 203.06: Joint Meeting with City Council
- 203.07: Rules

203.01: ESTABLISHMENT AND MEMBERSHIP:

There is established a parks and recreation commission of the city, which shall consist of nine members appointed by the City Council. Members shall be appointed for three year terms. In addition to the members appointed above, the City Council may for one year terms appoint additional residents of the city under 21 years of age to serve as (ex officio) members of the parks and recreation commission. (Ord. 1253, 6-26-2001)

203.02: VACANCIES:

In case of vacancy during the term of office of any member of the commission, the City Council shall appoint a new member to serve the remainder of the term. A vacancy shall exist if any of the following occur: death, failure to serve as shown by failure to attend a specified number of regular meetings as established by the commission, residence outside the city, or resignation. (Ord. 1038, 6-27-1988; amd. 1995 Code)

203.03: ORGANIZATION:

The commission shall annually elect one member to serve as chairperson and one member to serve as vice chairperson. Minutes of the commission shall be filed and retained by the parks and recreation commission, as well as other recommendations and studies performed by the commission. (Ord. 1038, 6-27-1988)

203.04: DUTIES AND FUNCTIONS:

The duties and functions of the commission shall be as follows:

- A. Serve in an advisory capacity to the City Council, City Manager and Director of Parks and Recreation on parks and recreation matters.
- B. Maintain an interest in and an understanding of the functions and operations of the parks and recreation department.

- C. Maintain an interest in and an understanding of the city school system and promote the greatest possible utilization of school and municipal recreation programs.
- D. Endeavor to secure a full and complete understanding of the city's needs and desires for parks and recreational facilities and be sensitive to the acceptance within the community of the current program.
- E. Convey to the City Council their understanding of the community's sentiment regarding recreation and parks and to submit recommendations to the City Council on parks and recreation programs and policy.
- F. Review conditions and adequacy of city park property.
- G. Provide hearings to groups or individuals, upon request, regarding parks and recreation matters.
- H. Keep informed and consider all financial aspects pertaining to parks and recreation.
- I. Consider proper names for city park property.
- J. Propose regulations for control of city park property to the City Council.
- K. Advise and assist architectural engineers on preparation of specific plans prior to the presentation to the City Council for formal approval.
- L. Represent the city at community functions where appropriate and approved by the City Council.
- M. Represent the city at meetings with other community, county or state boards of similar nature where appropriate and approved by the City Council.
- N. Perform other duties and functions or conduct studies and investigations as specifically directed or delegated by the City Council. (Ord. 1038, 6-27-1988)
- O. Shall act in all matters relating to the Urban Forest Management Ordinance contained in Chapter 706 of this code, and shall act as the Tree Board as set forth in section 706.03 of this code.
(Ord. 1410, 6-13-2011)

203.05: COMPENSATION:

No compensation shall be paid to members of the commission; however, commission members may have expenses paid to attend conferences on parks and recreation that are offered in the state when approved by the city manager. (Ord. 1038, 6-27-1988; amd. 1995 Code)

203.06: JOINT MEETING WITH CITY COUNCIL:

The commission shall request a joint meeting with the City Council when deemed necessary and at least a minimum of once a year. (Ord. 1038, 6-27-1988)

203.07: RULES:

The commission may adopt such rules as it deems necessary for the conduct of its work, compatible with the provisions of this chapter. (Ord. 1038, 6-27-1988)

CHAPTER 204

HUMAN RIGHTS COMMISSION

SECTION:

- 204.01: Policy
- 204.02: Establishment of Commission
- 204.03: Purpose
- 204.04: Membership; Terms and Removal
- 204.05: Duties

204.01: POLICY:

It is hereby declared that it is the public policy of the city to fulfill its responsibility as a partner of the state department of human rights in securing for all citizens equal opportunity in housing, employment, public accommodations, public services and education, and to work consistently to improve the human relations climate of the city. (Ord. 566, 2-19-1968)

204.02: ESTABLISHMENT OF COMMISSION:

There is hereby established within the city a human rights commission. (Ord. 566, 2-19-1968)

204.03: PURPOSE:

The purpose of the commission is to secure for all citizens equal opportunity in employment, housing, public accommodations, public services and education and full participation in the affairs of this community by assisting the state department of human rights in implementing the Minnesota Human Rights Act and by advising the City Council on long range programs to improve community relations in the city. Additionally the commission will work to increase the sense of community by reaching out to all members of the community and ensuring that our city government and its activities, programs and services are accessible understandable and responsive to all. (Ord. 566, 2-19-1968; amd. 1995 Code, Ord. 1324, 08-08-2005) (Ord. 1381, 04-27-2009)

204.04: MEMBERSHIP; TERMS AND REMOVAL:

- A. Membership: The commission shall consist of seven members, to be appointed by the City Council. Members of the commission shall be appointed with due regard to their fitness for the efficient dispatch of the functions, powers and duties vested in and imposed upon the commission. In addition to the members appointed above, the City Council may for one year terms appoint additional residents of the city under 21 years of age to serve as (ex officio) members of the human rights commission. (Ord. 1253, 6-26-2001) (Ord. 1313, 12-6-2004)
- B. Terms: The first commission shall consist of four members appointed for a term of three years, three members for a term of two years, and three members for a term of one year.

Members of the commission shall be appointed for terms of three years, except that any person appointed to fill a vacancy occurring prior to the expiration of the term for which such member's predecessor was appointed, shall be appointed only for the remainder of such term. Upon the expiration of such member's term of office, a member shall continue to serve until such member's successor is appointed and shall have qualified.

- C. Compensation; Removal: The members of the commission shall serve without compensation, and may be removed from office by a 4/5 vote of the City Council. (Ord. 566, 2-19-1968)

204.05: DUTIES:

In fulfillment of its purpose, the commission's duties and responsibilities shall be to:

- A. Adopt bylaws and rules for the conduct of its affairs including the election, assumption of duties and definition of responsibilities of officers and committees.
- B. Enlist the cooperation of agencies, organizations and individuals in the community in an active program directed to create equal opportunity and eliminate discrimination and inequalities.
- C. Formulate a human relations program for the city to give increased effectiveness and direction to the work of all individuals and agencies addressing themselves to planning, policy making and educational programming in the area of civil and human rights.
- D. Advise the mayor, the City Council and other agencies of the government of human relations and civil rights problems. Act in an advisory capacity with respect to planning or operation of any city department on issues of civil and human rights and recommend the adoption of such specific policies or actions as are needed to provide for full equal opportunity in the community.
- E. Develop such programs of formal and informal education as will assist in the implementation of the Minnesota state act against discrimination, and provide for the commission's assumption of leadership in recognizing and resolving potential problem areas in the community. (Ord. 566, 2-19-1968; amd. 1995 Code)
- F. Monitor statistical and other data trends in our city and identify and recommend to the city council ways to encourage mutual understanding among our citizens about the community's diversity through, but not limited to:
 1. connecting and partnering with neighborhood, community, educational, business and social services groups and organizations;
 2. co-sponsoring citywide neighborhood or facilitating community events which would include opportunities for heritage and cultural events; and
 3. programs for engaging citizens and community leaders in a holistic approach including dialogues, education and training about diversity issues.

(Ord. 1381, 4-27-2009)

CHAPTER 205

PUBLIC WORKS, ENVIRONMENT, AND TRANSPORTATION COMMISSION

SECTION:

- 205.01: Establishment and Membership
- 205.02: Organization
- 205.03: Meetings and Reports
- 205.04: Duties and Functions

205.01: ESTABLISHMENT AND MEMBERSHIP:

There is established a public works, environment, and transportation commission of the city which shall consist of seven members appointed by the City Council. Members shall be residents of the city and appointed for three year staggered terms. Terms of the initial members will be established by the council at the time of their appointment. No member shall serve more than two full consecutive terms. (Ord. 1260, 4-15-2002) (Ord. 1313, 12-6-2004)

205.02: ORGANIZATION:

The commission shall annually elect one member to serve as chairperson and one member to serve as vice chairperson. (Ord. 1260, 4-15-2002)

205.03: MEETINGS AND REPORTS:

The commission shall annually adopt a regular meeting schedule and may hold other meetings, as it deems necessary. The commission may adopt rules for the transaction of business and shall keep a record of its meetings and actions. (Ord. 1260, 4-15-2002)

205.04: DUTIES AND FUNCTIONS:

The duties and functions of the commission shall be as follows:

- A. Serve in an advisory capacity to the City Council, City Manager and Director of Public Works on public works, environmental, and transportation matters. (Ord. 1313, 12-6-2004)
- B. Maintain an interest in and an understanding of the functions and operations of the Public Works Department.
- C. Maintain an interest in and an understanding of federal, state, county, regional and other public works, environmental, and transportation services that impact City services. (Ord. 1313, 12-6-2004)
- D. Perform other duties and functions or conduct studies and investigations as specifically directed or delegated by the city. (Ord. 1260, 4-15-2002)

CHAPTER 206 ETHICS COMMISSION

SECTION:

- 206.01: Establishment and Membership
- 206.02: Organization
- 206.03: Meetings and Reports
- 206.04: Duties and Functions

206.01: ESTABLISHMENT AND MEMBERSHIP:

There is established an ethics commission of the City which shall consist of five members appointed by the City Council. Members shall be residents of the City and appointed for three year staggered terms. Terms of the initial members will be established by the council at the time of their appointment. No member shall serve more than two full consecutive terms.

206.02: ORGANIZATION:

The Commission shall annually elect one member to serve as chairperson and one member to serve as vice chairperson.

206.03: MEETINGS AND REPORTS:

The Commission shall annually adopt a regular meeting schedule and may hold other meetings, as it deems necessary. The Commission may adopt rules for the transaction of business and shall keep a record of its meetings and actions.

206.04: DUTIES AND FUNCTIONS:

The duties and functions of the Commission shall be as follows:

- A. Serve in an advisory capacity to the City Council on matters involving any ethics code adopted by the City Council.
- B. Administer any ethics code adopted by the City Council.
- C. Perform other duties and functions or conduct studies as specifically directed or delegated by the City Council. (Ord. 1338, 6-12-2006)

CHAPTER 207 FINANCE COMMISSION

THE CITY OF ROSEVILLE ORDAINS:

SECTION 1: A new Title Two, Chapter 207 of the Roseville City Code is added to read as follows:

207.01: ESTABLISHMENT AND MEMBERSHIP:

There is established a Finance Commission of the City which shall consist of seven members appointed by the City Council. Members shall be residents of the City and appointed for three year staggered terms. A minimum of three members shall have financial management experience or training. Terms of the initial members will be established by the council at the time of their appointment. No member shall serve more than two full consecutive terms.

207.02: ORGANIZATION:

The Commission shall annually elect one member to serve as chairperson and one member to serve as vice chairperson.

207.03: MEETINGS AND REPORTS:

The Commission shall annually adopt a regular meeting schedule and may hold other meetings, as it deems necessary. The Commission may adopt rules for the transaction of business and shall keep a record of its meetings and actions. The commission shall request a joint meeting with the City Council when deemed necessary and at a minimum of once a year.

207.04: SCOPE, DUTIES AND FUNCTIONS:

The City Council has created the Finance Commission to serve in an advisory capacity regarding the City's financial matters to make recommendations that will provide clarity, transparency and accessibility of financial information, to review policies and offer strategies for improved budgeting and funding for present-day operations and future needs, and to review the city's financial affairs.

The duties and functions of the Commission may include:

- A. Advise on short and long-term financial policy matters, including but not limited to cash reserve funds, budgets, financing, and capital replacement policies.

- B. Review and recommend funding strategies for the Capital Improvement Plan.
- C. Recommend budget goals, including but not limited to local tax rate and tax levy targets, management of enterprise funds, and spending levels,
- D. Review and recommend standardized budget and financial reporting methods and tools to make financial communications and budget information more transparent, comprehensible, and accessible to the public.
- E. Review and recommend the annual timeline and process for creating City budgets.
- F. Review the annual financial information, the annual audit report and management letter, the adequacy and effectiveness of financial controls, and the city's investment policy and portfolio.

(Ord. 1461, 2-10-2014)



CHAPTER 208

COMMUNITY ENGAGEMENT COMMISSION

208.01: ESTABLISHMENT AND MEMBERSHIP:

There is established a Community Engagement Commission of the City which shall consist of seven members appointed by the City Council. Members shall be residents of the City and appointed for three year staggered terms. Terms of the initial members will be established by the council at the time of their appointment. In addition to the members appointed above, the City Council may for one year terms appoint additional residents of the city under 21 years of age to serve as (ex officio) member(s) of the commission. No member shall serve more than two full consecutive terms.

208.02: ORGANIZATION:

The Commission shall annually elect one member to serve as chairperson and one member to serve as vice chairperson.

208.03: MEETINGS AND REPORTS:

The Commission shall annually adopt a regular meeting schedule and may hold other meetings as it deems necessary. The Commission may adopt rules for the transaction of business and shall keep a record of its meetings and actions. The commission shall request a joint meeting with the City Council when deemed necessary and a minimum of once a year.

208.04: SCOPE, DUTIES AND FUNCTIONS:

The City Council has created the Community Engagement Commission to serve in an advisory capacity regarding the effective and meaningful involvement of Roseville residents in their community. The Commission shall make recommendations, review policies, and suggest strategies that will help to improve City communication and increase a sense of community.

The duties and functions of the Commission may include:

- A. Review and recommend opportunities to collaborate with neighborhood, community, educational, business, and social services groups and organizations.
- B. Recommend strategies for and actively promote and encourage effective and meaningful volunteerism as well as participation on advisory boards, task forces, commissions, and other participatory civic activities.
- C. Review and recommend ways to improve the City's public participation process and

policies, identify under-represented groups, remove any barriers, and engage and promote increased participation of all residents (both homeowners and rental populations), businesses, and community and neighborhood organizations.

- D. Review and recommend ways to improve the City's communication efforts, both printed and electronic, to facilitate effective two-way communication between the City and its residents, businesses, community and neighborhood organizations including making information available in multiple languages.
- E. Collaborate with City staff to explore and inform the City Council regarding other government efforts in the area of community engagement, as well as the latest trends, technologies, tools, methods, and information used to facilitate community engagement, communication, and volunteer efforts.
- F. Advise the City Council on the community's visioning process.

(Ord. 1462, 2-10-2014)



CHAPTER 201

ADVISORY COMMISSIONS

SECTION:

- 201.01: Establishment
- 201.02: Purpose
- 201.03: Membership
- 201.04: Terms
- 201.05: Compensation
- 201.06: Organization
- 201.07: Meetings and Reports

201.01: ESTABLISHMENT:

- A. All permanent standing advisory commissions to the City shall be established by adoption of an ordinance under this Title, and shall be governed by the provisions of this Chapter.
- B. From time to time, the City Council may elect to establish other advisory groups by adoption of a resolution establishing, among other things, the purpose, membership, organization, duties and term of service for such advisory groups.

201.02: PURPOSE:

Advisory Commissions are established to provide a method for citizen input, and are advisory to the City Council. No advisory commission shall have decision-making authority for the City, except as expressly established by this Code or by State Statutes.

201.03: MEMBERSHIP:

- A. All members of advisory commissions shall be residents of the City, and shall be appointed by majority vote of the City Council.
- B. In addition to the regular commission members, the City Council may appoint additional residents of the city as youth commissioners, who are the age of 18 or under and enrolled in high school, to serve one-year terms as ex-officio members of a commission.

201.04: TERMS:

- A. Term Length: Members shall serve terms of three years, except for youth members and the first members appointed following the creation of the commission, who shall be appointed as follows: At least one third of members shall be appointed for three-year terms, up to one third of the members shall be appointed for two-year terms, and the balance of the members shall serve a one-year term. Term length for any member will be established by the Council

at the time of the appointment.

- B. Oath of Office: Every appointed member, before beginning his or her duties shall take an oath stating that he or she will faithfully discharge of the duties of the commission to which he or she was appointed. Individual commissioners are expected to understand and adhere to the Roseville Ethics Code and attend the annual ethics training.
- C. Expiration of Terms: A member's term shall expire on March 31 of the year of the expiration of the term, or at such time as a successor is appointed.
- D. Term Limits: Members are eligible to serve two consecutive full terms on a commission, in addition to any partial term served to complete an unexpired term resulting from a vacancy or an initial term upon creation of a commission. Upon completion of service on one commission, residents can be eligible for appointment to another commission, or after a period of at least one year, for appointment to the same commission on which they have previously served.
- E. Vacancies: Vacancies during a term shall be filled by the City Council for the unexpired portion of a term. A vacancy occurs in any of the following circumstances: resignation, residence outside the city, removal or death.
- F. Attendance: It is the expectation that Commissioners attend all meetings of the commission. An absence is considered the same whether it is excused or unexcused. If a commissioner is absent three consecutive meetings and/or misses a total of 30% or more of commission meetings in a rolling 12 month period, the staff liaison or commission chair will forward the information to the City Council.
- G. Removal: Members may be removed by the City Council without cause. A member's removal shall be by majority vote of the City Council. In addition:
 - 1. If a member fails to comply with the Roseville Ethics Code, the member may be removed by the City Council.
 - 2. If a member has absences from more than three consecutive commission meetings, or is absent from more than 30% of the meetings in any rolling 12 month period, the member may be removed by the City Council.

201.05: COMPENSATION:

Members of all advisory commissions shall serve without compensation.

201.06: ORGANIZATION:

- A. Election of Officers: At the first meeting following the start of new regular terms of appointment, or at such other time as required by State Statutes, each advisory commission shall elect a chair and vice-chair from among its appointed members for a term of one year.
- B. Governing Documents: City Code and State Statutes will govern commission activities. A commission shall not adopt separate by-laws or rules to govern commission duties or activities.
- C. Committees, Subcommittees and Task Forces: Commissions may by majority vote appoint committees or subcommittees of their own members from time to time as required for the conduct of their business. The formation of any other committees, subcommittees, task forces and/or alternate workgroups would be subject to the provisions of this Chapter and shall be created only after approval of the City Council.
- D. Logo and Materials: To reflect the official nature of the commission and to preserve

consistency of the City's brand, only the official city logo or a Council-approved derivative of the logo, that contains the words "City of Roseville," shall be used on commission materials. Commissioners also agree to be available to residents of the city by providing a preferred phone number or email address that can be used on the city website and/or on print materials.

201.07: MEETINGS AND REPORTS:

- A. Meeting Schedule: Prior to the start of each calendar year, each commission shall adopt a regular meeting schedule for the coming year. Commissions may amend their regular meeting schedule, cancel meetings, or call special meetings as needed, by majority vote at a regular commission meeting. Commissions shall meet at least quarterly, except as otherwise required by this Code or State Statutes.
- B. Joint Meeting with City Council: At least once a year, each commission shall meet with the City Council to report on the previous year's work and to discuss work plans and pending issues for the upcoming year. Commissions may request additional joint meetings with the City Council whenever necessary to share information or seek guidance. A staff liaison is assigned to assist each commission and will work with the City Manager to schedule any joint meetings.
- C. Open Meeting Law and Data Practices: All meetings of a quorum of a commission need to be properly noticed and shall be subject to the requirements of State Statutes section 13D, as applicable. Individual commissioners are expected to understand and adhere to applicable state laws and statutes.
- D. Rules of Order: All commissions shall be subject to the same Rules of Order as are adopted annually by the City Council.
- F. Meetings: Commission meetings shall be held in a public place and the time, date, and location of the meeting shall be publicly noticed. Commissions must allow time for public comment on the agenda and at the meetings. All meetings shall be televised and recorded for future reference. External site tours by a Commission shall be exempt from being televised, but such tours shall be publicly noticed as all other Commission meetings.
- G. Minutes and Reports: Commissions are required to keep a record of its meetings and actions available through the City, as well as other recommendations, reports, studies and other documents created or performed by or for a commission. Minutes of the meeting shall be detailed in the same way as the City Council minutes are written.

CHAPTER 202

PLANNING COMMISSION

SECTION:

- 202.01: Establishment **and Membership**
- 202.02: Meetings; **and** Reports
- 202.03: Preparation of Comprehensive Plan
- 202.04: Procedure for Adoption of City Comprehensive Plan
- 202.05: Adoption of City Comprehensive Plan by City Council
- 202.06: Means of Executing Plan
- 202.07: Zoning Code and City Comprehensive Plan

- 201.02: ~~Composition~~
- 201.03: ~~Members of Commission~~
- 201.04: ~~Organization~~

202.01: ESTABLISHMENT AND MEMBERSHIP:

A City Planning Commission for the City is hereby established. The Planning Commission shall be the City planning agency and shall have the powers and duties given such agencies generally by Minnesota Statutes, sections 462.351 through 462.364, as amended, and as conferred upon it by this Chapter. (Ord. 194, 4-19-1955; 1995 Code)

The Planning Commission shall consist of seven members appointed by the City Council, ~~and may be removed by a 4/5 vote of the City Council.~~ One of the seven members appointed by the City Council may be a member of the City Council. (Ord. 194, 4-19-1955; 1995 Code)

202.02: MEETINGS; AND REPORTS:

The Commission shall hold at least one regular meeting each month. It shall ~~adopt rules for the transaction of business and shall~~ keep a record of its resolutions, transactions, and findings, which ~~record~~ shall be a public record. (Ord. 194, 4-19-1955; 1995 Code)

202.03: PREPARATION OF COMPREHENSIVE PLAN:

It shall be the function and duty of the Planning Commission to prepare and recommend a Comprehensive City Plan for the development of the City, including proposed public buildings, street arrangements, public utility services, parks, playgrounds and other similar developments, the use of property, the density of population and other matters relating to the development of the City. Such Plan may be prepared in sections, each of which shall relate to a major subject of the plan, as outlined in the Commission's program of work. (Ord. 194, 4-19-1955; 1995 Code)

202.04: PROCEDURE FOR ADOPTION OF CITY COMPREHENSIVE PLAN:

The Planning Commission may, at any time, recommend to the City Council, the adoption of the City Comprehensive Plan, any section of it or any substantial amendment thereof. Before making such recommendation to the City Council, the Planning Commission shall hold at least one public hearing, as provided for in Chapter 108 of this Code. The recommendation by the Planning Commission to the City Council shall be by a resolution of the Commission, approved by the affirmative votes of not less than 5/7^{ths} of its total membership. The Commission may from time to time recommend minor amendments to the City Comprehensive Plan or any section thereof without the public hearing mentioned herein providing that a majority of its members are of the opinion that such hearing is not necessary or in the public interest. (Ord. 1175A, 11-25-1996)

If an amendment to the Comprehensive Plan Future Land Use Map is requested by a property owner, the applicant shall hold an open house meeting with residents and property owners in the vicinity of the affected property prior to submitting an application for the amendment.

Requirements for such an open house are as follows:

- A. Purpose: To provide a convenient forum for engaging community members in the development process, to describe the proposal in detail, and to answer questions and solicit feedback.
- B. Timing: The open house shall be held not more than 30 days prior to the submission of an application for Comprehensive Plan Future Land Use Map Amendment approval and shall be held on a weekday evening beginning between 6:00 p.m. and 7:00 p.m. and ending by 10:00 p.m.
- C. Location: The open house shall be held at a location in or near the neighborhood affected by the proposed amendment, and (in the case of a site near Roseville's boundaries) preferably in Roseville. In the event that such a meeting space is not available the applicant shall arrange for the meeting to be held at the City Hall Campus.
- D. Invitations: The applicant shall prepare a printed invitation identifying the date, time, place, and purpose of the open house and shall mail the invitation to the recipients in a list prepared and provided in electronic format by Community Development Department staff. The recipients will include property owners within 500 feet of the project property, members of the Planning Commission and City Council, and other community members that have registered to receive the invitations.
- E. Summary: A written summary of the open house shall be submitted as a necessary component of an application for Comprehensive Plan Future Land Use Map Amendment approval. (Ord. 1362, 3-24-2008)

202.05: ADOPTION OF CITY COMPREHENSIVE PLAN BY CITY COUNCIL:

Upon receiving a recommendation from the Planning Commission for the establishment or amendment of a plan, the City Council shall follow procedure as set forth in Chapter 108 of this Code. The City Council may adopt such plan or amendments by a majority vote of its members or by a larger majority if required by statute. (Ord. 1175A, 11-25-1996)

202.06: MEANS OF EXECUTING PLAN:

Upon the adoption of the City Plan or any section thereof, it shall be the duty of the Planning Commission to recommend to the City Council reasonable and practicable means for putting into effect such Plan or section thereof in order that the same will serve as a pattern and guide for the orderly physical development of the City. Such means shall consist of a zoning plan, the control of subdivision plats, a plan for future street locations, etc. (Ord. 194, 4-19-1955)

202.07: ZONING CODE AND CITY COMPREHENSIVE PLAN:

The Planning Commission may, upon its own motion or upon instruction by the City Council, prepare revisions to the Zoning Code and/or Plan for the City. Before recommending such Code and/or Plan to the City Council, the Planning Commission shall hold at least one public hearing as provided for in Chapter 108 of this Code. The same procedure shall apply for the preparation of any overall street plan or acquisition of lands for public purposes. (Ord. 1175A, 11-25-1996)

Section 201 also governs the Planning Commission.

201.02: COMPOSITION:

(Most of this item has been retained in new Section 202.01)

~~The Planning Commission shall consist of seven members appointed by the City Council, and may be removed by a 4/5 vote of the City Council. One of the seven members appointed by the City Council may be a member of the City Council. (Ord. 194, 4-19-1955; 1995 Code)~~

201.03: MEMBERS OF COMMISSION:

- ~~A. Members: Members shall be residents of the City.~~
- ~~B. Term of Appointment: of the members of the Commission first appointed, two shall be appointed for the term of one year, two for the term of two years, two for the term of three years, and one for the term of four years. Their successors shall be appointed for terms of three years. Both original and successive appointees shall hold their offices until their successors are appointed and qualified. (Ord. 1313, 12-6-2004)~~
- ~~C. Vacancies: Vacancies during the term shall be filled by the City Council for the unexpired portion of the term.~~
- ~~D. Oath: Every appointed member shall, before entering upon the discharge of his/her duties, take an oath that he/she will faithfully discharge the duties of his/her office.~~
- ~~E. Compensation: All members shall serve without compensation. (Ord. 194, 4-19-1955; 1995 Code)~~

201.04: ORGANIZATION:

- ~~A. Officers: The Planning Commission shall elect one of the members to act as chairperson. The Community Development Director or designee shall act as the Planning Commission's secretary.~~
- ~~B. Term: The term of the chairperson shall be for one year. The chairperson shall be elected by~~

~~the Planning Commission at the last regular Planning Commission meeting of March, effective April 1, during each calendar year.~~

- ~~C. Additional Officers and Committees: The Planning Commission may elect such other officers as may be necessary and may give the chairperson authority to appoint committees if such appointments should become necessary. (Ord. 194, 4-19-1955; 1995 Code) (Ord. 1316, 3-28-2005)~~

~~201.05: MEETINGS; REPORTS:~~

(Most of this item has been retained in new Section 202.02)

~~201.06: PREPARATION OF COMPREHENSIVE PLAN:~~

(This item retained in full, in new Section 202.03)

~~201.07: PROCEDURE FOR ADOPTION OF CITY COMPREHENSIVE PLAN:~~

(This item retained in full, in new Section 202.04)

~~201.08: ADOPTION OF CITY COMPREHENSIVE PLAN BY CITY COUNCIL:~~

(This item retained in full, in new Section 202.05)

~~201.09: MEANS OF EXECUTING PLAN:~~

(This item retained in full, in new Section 202.06)

~~201.10: ZONING CODE AND CITY COMPREHENSIVE PLAN:~~

(This item retained in full, in new Section 202.07)

CHAPTER 203

POLICE CIVIL SERVICE COMMISSION

SECTION:

- 203.01: Establishment
- 203.02: Statute Adopted

203.01: ESTABLISHMENT:

There is established a Police Civil Service Commission, the duties of which shall be those provided in Minnesota Statutes, Chapter 419. (Ord. 221, 10-22-56)

203.02: STATUTE ADOPTED:

The City accepts and adopts all of the provisions of Minnesota Statutes, Chapter 419. (Ord. 221, 10-22-56)

Section 201 also governs the Police Civil Service Commission.

CHAPTER 204

PARKS AND RECREATION COMMISSION

SECTION:

204.01: Establishment and Membership

204.02: **Scope**, Duties and Functions

~~203.02: Vacancies~~

~~203.03: Organization~~

~~203.04: Duties and Functions~~

~~203.05: Compensation~~

~~203.06: Joint Meeting with City Council~~

~~203.07: Rules~~

204.01: ESTABLISHMENT AND MEMBERSHIP:

There is established a parks and recreation commission of the city, which shall consist of nine members appointed by the City Council. ~~Members shall be appointed for three year terms. In addition to those members, the members appointed above, the City Council may also appoint one youth commissioner as described in Section 201.03B. for one year terms appoint additional residents of the city under 21 years of age to serve as (ex officio) members of the parks and recreation commission. (Ord. 1253, 6-26-2001)~~

204.02: SCOPE, DUTIES AND FUNCTIONS:

The duties and functions of the commission shall be as follows:

- A. Serve in an advisory capacity to the City Council, City Manager and Director of Parks and Recreation on parks and recreation matters.
- B. Maintain an interest in and an understanding of the functions and operations of the parks and recreation department.
- C. Maintain an interest in and an understanding of the city school system and promote the greatest possible utilization of school and municipal recreation programs.
- D. Endeavor to secure a full and complete understanding of the city's needs and desires for parks and recreational facilities and be sensitive to the acceptance within the community of the current program.
- E. Convey to the City Council their understanding of the community's sentiment regarding recreation and parks and to submit recommendations to the City Council on parks and recreation programs and policy.
- F. Review conditions and adequacy of city park property.
- G. Provide hearings to groups or individuals, upon request, regarding parks and recreation matters.
- H. Keep informed and consider all financial aspects pertaining to parks and recreation.
- I. Consider proper names for city park property.

- J. Propose regulations for control of city park property to the City Council.
- K. Advise and assist architectural engineers on preparation of specific plans prior to the presentation to the City Council for formal approval.
- L. Represent the city at community functions where appropriate and approved by the City Council.
- M. Represent the city at meetings with other community, county or state boards of similar nature where appropriate and approved by the City Council.
- N. Perform other duties and functions or conduct studies and investigations as specifically directed or delegated by the City Council. (Ord. 1038, 6-27-1988)
- O. Shall act in all matters relating to the Urban Forest Management Ordinance contained in Chapter 706 of this code, and shall act as the Tree Board as set forth in section 706.03 of this code.

(Ord. 1410, 6-13-2011)

Section 201 also governs the Parks and Recreation Commission.

~~203.02: VACANCIES:~~

~~In case of vacancy during the term of office of any member of the commission, the City Council shall appoint a new member to serve the remainder of the term. A vacancy shall exist if any of the following occur: death, failure to serve as shown by failure to attend a specified number of regular meetings as established by the commission, residence outside the city, or resignation. (Ord. 1038, 6-27-1988; amd. 1995 Code)~~

~~203.03: ORGANIZATION:~~

~~The commission shall annually elect one member to serve as chairperson and one member to serve as vice chairperson. Minutes of the commission shall be filed and retained by the parks and recreation commission, as well as other recommendations and studies performed by the commission. (Ord. 1038, 6-27-1988)~~

~~203.04: DUTIES AND FUNCTIONS:~~

(This item retained in full, in new Section 204.02)

~~203.05: COMPENSATION:~~

~~No compensation shall be paid to members of the commission; however, commission members may have expenses paid to attend conferences on parks and recreation that are offered in the state when approved by the city manager. (Ord. 1038, 6-27-1988; amd. 1995 Code)~~

~~203.06: JOINT MEETING WITH CITY COUNCIL:~~

~~The commission shall request a joint meeting with the City Council when deemed necessary and at least a minimum of once a year. (Ord. 1038, 6-27-1988)~~

~~203.07: RULES:~~

~~The commission may adopt such rules as it deems necessary for the conduct of its work,~~

~~compatible with the provisions of this chapter. (Ord. 1038, 6-27-1988)~~

CHAPTER 205

HUMAN RIGHTS COMMISSION

SECTION:

205.01 Establishment and Membership

205.02 Scope, Duties and Functions

~~204.01: Policy~~

~~204.02: Establishment of Commission~~

~~204.03: Purpose~~

~~204.04: Membership; Terms and Removal~~

~~204.05: Duties~~

205.01: ESTABLISHMENT AND MEMBERSHIP:

There is hereby established ~~within the city~~ a human rights commission of the city, which shall consist of seven members appointed by the City Council. (Ord. 566, 2-19-1968) **In addition to those members, the City Council may also appoint one youth commissioner as described in Section 201.03B.** ~~In addition to the members appointed above, the City Council may for one year terms appoint additional residents of the city under 21 years of age to serve as (ex officio) members of the human rights commission.~~ (Ord. 1253, 6-26-2001) (Ord. 1313, 12-6-2004)

205.02: SCOPE, DUTIES AND FUNCTION:

The purpose of the commission is to secure for all citizens equal opportunity in employment, housing, public accommodations, public services and education and full participation in the affairs of this community by assisting the state department of human rights in implementing the Minnesota Human Rights Act and by advising the City Council on long range programs to improve community relations in the city. Additionally the commission will work to increase the sense of community by reaching out to all members of the community, and ensuring that our city government and its activities, programs and services are accessible, understandable and responsive to all. (Ord. 566, 2-19-1968; amd. 1995 Code, Ord. 1324, 08-08-2005) (Ord. 1381, 04-27-2009)

In fulfillment of its purpose, the commission's duties and responsibilities shall be to:

- ~~A. Adopt bylaws and rules for the conduct of its affairs including the election, assumption of duties and definition of responsibilities of officers and committees.~~
- A. Enlist the cooperation of agencies, organizations and individuals in the community in an active program directed to create equal opportunity and eliminate discrimination and inequalities.**
- C. Formulate a human relations program for the city to give increased effectiveness and direction to the work of all individuals and agencies addressing themselves to planning, policy making and educational programming in the area of civil and human rights.**

- B. Advise the mayor, the City Council and other agencies of the government of human relations and civil rights problems. Act in an advisory capacity with respect to planning or operation of any city department on issues of civil and human rights and recommend the adoption of such specific policies or actions as are needed to provide for full equal opportunity in the community.
- C. Develop such programs of formal and informal education as will assist in the implementation of the Minnesota state act against discrimination, and provide for the commission's assumption of leadership in recognizing and resolving potential problem areas in the community. (Ord. 566, 2-19-1968; amd. 1995 Code)
- D. Monitor statistical and other data trends in our city and identify and recommend to the city council ways to encourage mutual understanding among our citizens about the community's diversity through, but not limited to:
 - 1. connecting and partnering with neighborhood, community, educational, business and social services groups and organizations;
 - 2. co-sponsoring citywide neighborhood or facilitating community events which would include opportunities for heritage and cultural events; and
 - 3. programs for engaging citizens and community leaders in a holistic approach including dialogues, education and training about diversity issues.(Ord. 1381, 4-27-2009)

Section 201 also governs the Human Rights Commission.

~~204.01: POLICY:~~

(This section was essentially repeated in the original 204.03 (Purpose) and thus has not been included in new Section 205)

~~It is hereby declared that it is the public policy of the city to fulfill its responsibility as a partner of the state department of human rights in securing for all citizens equal opportunity in housing, employment, public accommodations, public services and education, and to work consistently to improve the human relations climate of the city. (Ord. 566, 2-19-1968)~~

~~204.02: ESTABLISHMENT OF COMMISSION:~~

(This item retained in full, in new Section 205.01)

~~204.03: PURPOSE:~~

(This item retained in full, in new Section 205.02)

~~204.04: MEMBERSHIP; TERMS AND REMOVAL:~~

(The first sentence has been retained in new Section 205.01)

- ~~A. Membership: The commission shall consist of seven members, to be appointed by the City Council. Members of the commission shall be appointed with due regard to their fitness for the efficient dispatch of the functions, powers and duties vested in and imposed upon the commission. In addition to the members appointed above, the City Council may for one year terms appoint additional residents of the city under 21 years of age to serve as (ex-officio)~~

~~members of the human rights commission. (Ord. 1253, 6-26-2001) (Ord. 1313, 12-6-2004)~~

- ~~B. Terms: The first commission shall consist of four members appointed for a term of three years, three members for a term of two years, and three members for a term of one year. Members of the commission shall be appointed for terms of three years, except that any person appointed to fill a vacancy occurring prior to the expiration of the term for which such member's predecessor was appointed, shall be appointed only for the remainder of such term. Upon the expiration of such member's term of office, a member shall continue to serve until such member's successor is appointed and shall have qualified.~~
- ~~C. Compensation; Removal: The members of the commission shall serve without compensation, and may be removed from office by a 4/5 vote of the City Council. (Ord. 566, 2-19-1968)~~

204.05: DUTIES:

(This item retained in full, in new Section 205.02)

CHAPTER 206

PUBLIC WORKS, ENVIRONMENT, AND TRANSPORTATION COMMISSION

SECTION:

206.01: Establishment and Membership

206.02 **Scope,** Duties and Functions

~~205.02: Organization~~

~~205.03: Meetings and Reports~~

~~205.04: Duties and Functions~~

206.01: ESTABLISHMENT AND MEMBERSHIP:

There is established a public works, environment, and transportation commission of the city which shall consist of seven members appointed by the City Council. ~~Members shall be residents of the city and appointed for three year staggered terms. Terms of the initial members will be established by the council at the time of their appointment. No member shall serve more than two full consecutive terms.~~ (Ord. 1260, 4-15-2002) (Ord. 1313, 12-6-2004)

206.02: SCOPE, DUTIES AND FUNCTIONS:

The duties and functions of the commission shall be as follows:

- A. Serve in an advisory capacity to the City Council, City Manager and Director of Public Works on public works, environmental, and transportation matters. (Ord. 1313, 12-6-2004)
- B. Maintain an interest in and an understanding of the functions and operations of the Public Works Department.
- C. Maintain an interest in and an understanding of federal, state, county, regional and other public works, environmental, and transportation services that impact City services. (Ord. 1313, 12-6-2004)
- D. Perform other duties and functions or conduct studies and investigations as specifically directed or delegated by the city. (Ord. 1260, 4-15-2002)

Section 201 also governs the Public Works, Environment and Transportation Commission.

~~**205.02: ORGANIZATION:**~~

~~The commission shall annually elect one member to serve as chairperson and one member to serve as vice chairperson. (Ord. 1260, 4-15-2002)~~

~~**205.03: MEETINGS AND REPORTS:**~~

~~The commission shall annually adopt a regular meeting schedule and may hold other meetings,~~

~~as it deems necessary. The commission may adopt rules for the transaction of business and shall keep a record of its meetings and actions. (Ord. 1260, 4-15-2002)~~

~~205.04: DUTIES AND FUNCTIONS:~~

(This item retained in full, in new Section 206.02)

CHAPTER 207

ETHICS COMMISSION

SECTION:

207.01: Establishment and Membership

207.02 **Scope**, Duties and Functions

~~206.02: Organization~~

~~206.03: Meetings and Reports~~

~~206.04: Duties and Functions~~

207.01: ESTABLISHMENT AND MEMBERSHIP:

There is established an ethics commission of the City which shall consist of five members appointed by the City Council. ~~Members shall be residents of the City and appointed for three year staggered terms. Terms of the initial members will be established by the council at the time of their appointment. No member shall serve more than two full consecutive terms.~~

207.02: SCOPE, DUTIES AND FUNCTIONS:

The duties and functions of the Commission shall be as follows:

- A. Serve in an advisory capacity to the City Council on matters involving any ethics code adopted by the City Council.
- B. Administer any ethics code adopted by the City Council.
- C. Perform other duties and functions or conduct studies as specifically directed or delegated by the City Council. (Ord. 1338, 6-12-2006)

Section 201 also governs the Ethics Commission.

~~**206.02: ORGANIZATION:**~~

~~The Commission shall annually elect one member to serve as chairperson and one member to serve as vice chairperson.~~

~~**206.03: MEETINGS AND REPORTS:**~~

~~The Commission shall annually adopt a regular meeting schedule and may hold other meetings, as it deems necessary. The Commission may adopt rules for the transaction of business and shall keep a record of its meetings and actions.~~

~~**206.04: DUTIES AND FUNCTIONS:**~~

(This item retained in full, in new Section 206.02)

CHAPTER 208

FINANCE COMMISSION

SECTION:

208.01: Establishment and Membership

208.02 Scope, Duties and Functions

~~207.02: Organization~~

~~207.03: Meetings and Reports~~

~~207.04: Scope, Duties and Functions~~

~~THE CITY OF ROSEVILLE ORDAINS:~~

~~SECTION 1: A new Title Two, Chapter 207 of the Roseville City Code is added to read as follows:~~

208.01: ESTABLISHMENT AND MEMBERSHIP:

There is established a Finance Commission of the City which shall consist of seven members appointed by the City Council. ~~Members shall be residents of the City and appointed for three year staggered terms.~~ A minimum of three members shall have financial management experience or training. ~~Terms of the initial members will be established by the council at the time of their appointment. No member shall serve more than two full consecutive terms.~~

208.02: SCOPE, DUTIES AND FUNCTIONS:

The City Council has created the Finance Commission to serve in an advisory capacity regarding the City's financial matters to make recommendations that will provide clarity, transparency and accessibility of financial information, to review policies and offer strategies for improved budgeting and funding for present-day operations and future needs, and to review the city's financial affairs.

The duties and functions of the Commission may include:

- A. Advise on short and long-term financial policy matters, including but not limited to cash reserve funds, budgets, financing, and capital replacement policies.
- B. Review and recommend funding strategies for the Capital Improvement Plan.
- C. Recommend budget goals, including but not limited to local tax rate and tax levy targets, management of enterprise funds, and spending levels,
- D. Review and recommend standardized budget and financial reporting methods and tools to make financial communications and budget information more transparent, comprehensible, and accessible to the public.

- E. Review and recommend the annual timeline and process for creating City budgets.
- F. Review the annual financial information, the annual audit report and management letter, the adequacy and effectiveness of financial controls, and the city's investment policy and portfolio.

(Ord. 1461, 2-10-2014)

Section 201 also governs the Finance Commission.

~~207.02: ORGANIZATION:~~

~~The Commission shall annually elect one member to serve as chairperson and one member to serve as vice chairperson.~~

~~207.03: MEETINGS AND REPORTS:~~

~~The Commission shall annually adopt a regular meeting schedule and may hold other meetings, as it deems necessary. The Commission may adopt rules for the transaction of business and shall keep a record of its meetings and actions. The commission shall request a joint meeting with the City Council when deemed necessary and at a minimum of once a year.~~

~~207.04: SCOPE, DUTIES AND FUNCTIONS:~~

(This item retained in full, in new Section 208.02)

CHAPTER 209

COMMUNITY ENGAGEMENT COMMISSION

SECTION:

209.01: Establishment and Membership

209.02 Scope, Duties and Functions

~~208.02: Organization~~

~~208.03: Meetings and Reports~~

~~208.04: Scope, Duties and Functions~~

209.01: ESTABLISHMENT AND MEMBERSHIP:

There is established a Community Engagement Commission of the City which shall consist of seven members appointed by the City Council. ~~Members shall be residents of the City and appointed for three year staggered terms. Terms of the initial member will be established by the council at the time of their appointment.~~ . In addition to **those members**, the members appointed above, the City Council may **also appoint one youth commissioner as described in Section 201.03B.** ~~for one year terms appoint additional residents of the city under 21 years of age to serve as (ex officio) member(s) of the commission. No member shall serve more than two full consecutive terms.~~

209.02: SCOPE, DUTIES AND FUNCTIONS:

The City Council has created the Community Engagement Commission to serve in an advisory capacity regarding the effective and meaningful involvement of Roseville residents in their community. The Commission shall make recommendations, review policies, and suggest strategies that will help to improve City communication and increase a sense of community.

The duties and functions of the Commission may include:

- A. Review and recommend opportunities to collaborate with neighborhood, community, educational, business, and social services groups and organizations.
- B. Recommend strategies for and actively promote and encourage effective and meaningful volunteerism as well as participation on advisory boards, task forces, commissions, and other participatory civic activities.
- C. Review and recommend ways to improve the City's public participation process and policies, identify under-represented groups, remove any barriers, and engage and promote increased participation of all residents (both homeowners and rental populations), businesses, and community and neighborhood organizations.
- D. Review and recommend ways to improve the City's communication efforts, both printed and electronic, to facilitate effective two-way communication between the City and its

residents, businesses, community and neighborhood organizations including making information available in multiple languages.

- E. Collaborate with City staff to explore and inform the City Council regarding other government efforts in the area of community engagement, as well as the latest trends, technologies, tools, methods, and information used to facilitate community engagement, communication, and volunteer efforts.
- F. Advise the City Council on the community's visioning process.

(Ord. 1462, 2-10-2014)

Section 201 also governs the Community Engagement Commission.

~~208.02: ORGANIZATION:~~

~~The Commission shall annually elect one member to serve as chairperson and one member to serve as vice chairperson.~~

~~208.03: MEETINGS AND REPORTS:~~

~~The Commission shall annually adopt a regular meeting schedule and may hold other meetings as it deems necessary. The Commission may adopt rules for the transaction of business and shall keep a record of its meetings and actions. The commission shall request a joint meeting with the City Council when deemed necessary and a minimum of once a year.~~

~~208.04: SCOPE, DUTIES AND FUNCTIONS:~~

(This item retained in full, in new Section 209.02)

REQUEST FOR COUNCIL ACTION

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

Department Approval

City Manager Approval



Item Description: Twin Lakes Infrastructure TIF Bonding Discussion

BACKGROUND

On June 22, 2015, Mikaela Huot of Springsted Inc. provided the City Council a report on all of the existing TIF Districts. One item that Ms. Huot discussed was the fact that the Twin Lakes TIF District (TIF 17) will soon reach a date where expenditures of most of the future TIF revenue will be no longer possible. Under state law, the City has until, September 3, 2015 to spend TIF funds. It is not sufficient to commit TIF funds to future projects. The funds must actually be spent on TIF eligible projects.

As staff and consultants are currently finishing up engineering and design of important infrastructure elements in the Twin Lakes area, the City does not have any projects that can be paid for directly by TIF funds at this time. The City can, however, issue a bond for these future improvements and use future TIF proceeds to pay back the bond. In order to implement these important infrastructure improvements, staff is proposing that the City issue bonds to pay for Twin Lakes area infrastructure improvements.

On July 20, staff will be bringing forward a request for the City Council to set a sale date of the bonds to construct the Twin Lakes area infrastructure improvements.

The improvements proposed to be constructed with the bond proceeds have all been previously identified in Twin Lakes plans as well as in environmental review documents (AUAR). The total cost of the improvements are \$3.17 million dollars.

The improvement locations are shown on Attachment A and the costs of the improvements are as follows:

- | | |
|----------------------------------|-------------|
| • Twin Lakes Parkway – Phase III | \$2,300,000 |
| • Cleveland/35W NB interchange | \$570,000 |
| • Cleveland/C2 Traffic Signal | \$150,000 |
| • Terrace Drive Improvements | \$150,000 |

Springsted has provided information (Attachment B) showing that the revenues for the existing development plus the approved development of the hotels on Cleveland will be sufficient to pay back the TIF bonds. (Please note that the Sherman development is not included in the revenue projections).

Staff will be at the meeting to provide additional information and detail about the project and the

34 bonding.

35 **POLICY OBJECTIVE**

36 The construction of previously identified infrastructure improvements is consistent with previous
37 environmental review documents (AUAR) will allow for future development of the Twin Lakes area
38 and improve area traffic movements.

39 **FINANCIAL IMPACTS**

40 Bonds to fund the identified improvements will be paid back by future TIF revenues as identified in
41 Attachment B. If TIF funds are not sufficient to pay the bonds, the City will have pay for the bonds
42 from another source of funds.

43 **STAFF RECOMMENDATION**

44 No action is needed at this time. This item is being brought forward for discussion purposes. An action
45 item will be brought forward on July 20th to set the bond sale date.

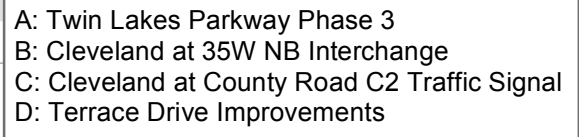
46 **REQUESTED COUNCIL ACTION**

47 Nothing at this time.

48

Prepared by: Patrick Trudgeon, City Manager

Attachments: A: Map of Twin Lakes Infrastructure Improvements
B: Revenue projections from TIF 17



 Project Area

DISCLAIMER: This map is a legally recorded map for a survey and is not intended to be used as one. This map is a compilation of records, information and data located in various city, county, state and federal offices and other sources regarding the above shown, and is to be used for reference purposes only. The City does not warrant that the Geographic Information Systems (GIS) Data used to prepare this map are error free, and the City does not represent that the GIS Data can be used for navigation, tracking or any other purpose. The City does not warrant that the data is accurate, complete, current, or that the data is free of errors, omissions, or discrepancies. No liability shall be assumed by the City for any damages, including consequential damages, that may result from the use of the data. The City makes no claim or acknowledgment that the City shall not be liable for any damages, expressly or implied at all time, and agrees to defend, indemnify, and hold harmless the City from any and all claims brought by User, its employees or agents, or third parties which arise out of the User's use or access of use of data provided.

mapdoc: TIF13Improvements.mxd
map: TIF13Improvements.pdf



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DRAFT MEMORANDUM

TO: Pat Trudgeon, City Manager
Paul Bilotta, Community Development Director

FROM: Mikaela Huot, Consultant/Vice President

DATE: July 8, 2015

SUBJECT: Financing Summary for TIF 17 (Twin Lakes)

The City of Roseville established Tax Increment Financing (Redevelopment) District No. 17 in 2005 for the redevelopment of certain properties. TIF District No. 17 was certified in 2005 and the first increment revenue was received in 2006. The final date that the district can collect increment revenue is 2031 with a maximum term of collection of 25 years after receipt of first increment. Because of the certification date, the TIF District is subject to the 5 year rule (which limits future financing activities). Due to the economic recession, the five year rule was modified in 2009 to allow certain districts an additional 5 years, with TIF District No. 17 had a total of 10 years in which qualifying activities could occur. The five year period (extended to 10 years for this district) is up on September 3, 2015.

Tax Increment Analysis

Springsted prepared tax increment revenue projections based on information provided by Ramsey County and the City of Roseville. Assumptions used to prepare the revenues include the following:

- Maximum TIF District term
 - o Total 25+ years (through 2031)
 - o 17 years remaining (2015-2031)
- Payable 2015 values as provided by County
 - o Base net tax capacity of \$496,071
 - o Current net tax capacity of \$663,672
 - o Captured net tax capacity of \$167,601
 - o Estimated tax increment of \$171,084
- Commencing payable 2017
 - o Additional increment available from two new hotels
 - Building permit value of \$7 million each
 - Total estimated new value of \$14 million
 - 75% of estimated value assumed for revenue projections

- o \$10,500,000 taxable value
 - o \$208,500 new tax capacity
 - o Less fiscal disparities portion (\$70,793)
 - o Additional tax capacity of \$137,707
- Construction commences in 2015
 - 50% assessed in January of 2016 for taxes payable in 2017
 - 100% assessed in January of 2017 for taxes payable in 2018
- Frozen Tax Rates remain constant through term (less than current tax rate)
 - o City : 24.516%
 - o County: 49.210%
 - o School: 22.112%
 - o Other: 6.240%
 - o Total 102.078%
- Payable 2015 Combined Tax Rate
 - o 135.95098611%
 - o *Calculation based on frozen tax rate (lesser of frozen or current)*
- Fiscal disparities contribution from commercial industrial properties
 - o 33.9533%
- Class rates remain constant
 - o Commercial-industrial
 - o 1.5% first \$150,000 of market value
 - o 2% all value above \$150,000
- 0% annual market value inflator assumed

Bond Analysis

- Project cost amount of \$3.170 million
- Tax exempt financing (for public improvements)
- 16 year term
- Total par (principal) amount of \$3,270,000
- Estimated annual surplus of approximately \$30,000

Thank you for the opportunity to be of assistance to the City of Roseville. Please let us know how we can best assist you as this project moves forward and should you have any questions please feel free to contact us.

**City of Roseville, Minnesota
Tax Increment Financing (Redevelopment) District No. 17**

SUMMARY OF CASH FLOW OBLIGATIONS

Year (1)	Base Tax Cap (2)	Projected Tax Cap (3)	Captured Tax Cap (4)	Annual Tax Increment (5)	Less Admin Fee (6)	Estimated Net Increment (7)	GO TIF Revenue Bonds (8)	Total TIF Obligations (9)	Plus Investment Earnings (10)	Annual Surplus / (Deficit) (11)	Cumulative Surplus / (Deficit) (12)
2015	496,071	663,672	167,601	171,084	0	171,084		0		171,084	171,084
2016	496,071	663,672	167,601	171,084	0	171,084	140,850	140,850		30,234	201,318
2017	496,071	732,526	236,455	241,368	0	241,368	212,187	212,187		29,182	230,500
2018	496,071	801,379	305,308	311,653	0	311,653	284,046	284,046		27,607	258,106
2019	496,071	801,379	305,308	311,653	0	311,653	281,077	281,077		30,576	288,682
2020	496,071	801,379	305,308	311,653	0	311,653	283,051	283,051		28,602	317,283
2021	496,071	801,379	305,308	311,653	0	311,653	284,521	284,521		27,132	344,415
2022	496,071	801,379	305,308	311,653	0	311,653	285,466	285,466		26,187	370,601
2023	496,071	801,379	305,308	311,653	0	311,653	285,975	285,975		25,677	396,279
2024	496,071	801,379	305,308	311,653	0	311,653	280,896	280,896		30,757	427,035
2025	496,071	801,379	305,308	311,653	0	311,653	280,728	280,728		30,925	457,960
2026	496,071	801,379	305,308	311,653	0	311,653	285,453	285,453		26,200	484,160
2027	496,071	801,379	305,308	311,653	0	311,653	284,424	284,424		27,229	511,388
2028	496,071	801,379	305,308	311,653	0	311,653	283,012	283,012		28,641	540,029
2029	496,071	801,379	305,308	311,653	0	311,653	281,206	281,206		30,447	570,476
2030	496,071	801,379	305,308	311,653	0	311,653	284,246	284,246		27,407	597,884
2031	496,071	801,379	305,308	311,653	0	311,653	281,463	281,463		30,190	628,073
				5,039,445	0	5,039,445	4,318,600	4,318,600	0	720,845	

(2) Base tax capacity as provided by Ramsey County

(3) Current tax capacity for 2015 as provided by Ramsey County. Additional value assumed for hotel developments (partial in 2017 and full in 2018)

(4) Captured tax capacity for 2015 as provided by Ramsey County. Additional value assumed for hotel developments (partial in 2017 and full in 2018)

(5) Annual increment calculated based on annual captured tax capacity and frozen tax rate applicable to the District

(6) No annual administrative fee assumed to be captured

(7) Estimated annual net increment available for obligations (debt repayment). Assumptions include no changes to future tax rates, class rates, or market values

(8) Estimated debt service, includes 105% overlevy

(9) Total obligations of district

(10) Investment earnings - none included

(11) Estimated annual surplus / (deficit)

(12) Cumulative surplus / (deficit). Does not include current balance

REQUEST FOR COUNCIL ACTION

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

Department Approval

City Manager Approval



Item Description: Discussion of 2015-2017 Policy Priority Planning Document

BACKGROUND

At the June 22 City Council meeting, the City Council adopted the Policy Priority Planning document that identified two strategic priorities to be focused on over the next 18 months. The two priorities were Housing and Redevelopment and Infrastructure Sustainability. At the June 22 meeting, the City Council instructed staff to bring back the document for further discussion and decisions on identifying targets and initiatives for the identified priorities. Attachment A includes the approved document. The City Manager has included the previously identified targets and initiatives in the table for information purposes.

POLICY OBJECTIVE

Adopting strategic priorities will provide the City Council and staff direction in providing City services and programs in a planned and targeted way.

FINANCIAL IMPACTS

There are not any costs for further discussion of the Policy Priority Planning document. As the priorities are executed, any new costs will need be included in future budgets.

STAFF RECOMMENDATION

The City Council should discuss and decide on possible targets and initiatives that will implement the identified strategic priorities.

REQUESTED COUNCIL ACTION

The City Council should discuss and decide on possible targets and initiatives that will implement the identified strategic priorities.

Prepared by: Patrick Trudgeon, City Manager (651) 792-7021

Attachments: A: Policy Priority Planning Summary Document
B: June 22, 2015 City Council minutes

City Council Priority Plan – 2015-2016

Strategic Priority	Key Outcome Indicator (KOI)	Target*	Strategic Initiatives*
Housing and Redevelopment	SE Roseville	<i>Increase in comm. MV Increase in resid. MV</i>	<i>Create Southeast Roseville Redevelopment Plan Formalize Southeast Roseville Working Group</i>
	Twin Lakes	<i>50 Increase in living wage jobs</i>	<i>Establish Twin Lakes Economic Development Program</i>
	Move-up housing	<i>20 Increase units \$350k/></i>	<i>Establish Move-Up Housing Program</i>
	Residential hsg value	<i>10% chng. Owner-occupied value-2015-20 10% chng. Rental value-2015-20</i>	<i>Establish Housing Value Support Program</i>
Infrastructure Sustainability	Capital improvement funding	<i>Adopted comprehensive infrastructure plan & funding strategy</i>	<i>Establish enterprise-wide consistency for asset management plan implementation</i>
	Infrastructure Condition	<i>Adopted standards for each asset category</i>	<i>Establish measure of effectiveness for each infrastructure asset</i>

**These columns need further discussion and revision by the City Council. Previous thoughts on the contents of these columns are shown in italics for reference purposes.*

Guiding Principles of City Council Priority Plan Educational Outreach, Process, Policy, and Transparency

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12. Public Hearings

13. Budget Items

14. Business Items (Action Items)

a. Consider Policy Priority Planning Document

As Councilmember Laliberte had been unable to attend the initial discussion of Councilmembers in May when this document was discussed, Mayor Roe invited her to share her feedback at this time.

At the request of Councilmember Laliberte, the “City of Roseville-Strategic Plan Summary for 2015-17 (part of Attachment C, page 3) was displayed for reference during her comments. In general, and as she previously shared with her colleagues and City Manager Trudgeon, Councilmember Laliberte stated she was not in favor of adopting the strategic initiatives as presented. Councilmember Laliberte reviewed each of the five strategic priorities listed and provided her comments specific to each.

Civic Engagement

Councilmember Laliberte questioned how or whether to include this as part of the strategic plan, especially her differing view of proposed strategic initiatives laid out by staff. Recognizing that increased engagement was an overarching priority of this City Council, and recent creation of the new Community Engagement Commission (CEC), and regular requests of and a desire by staff and the community to improve those engagement efforts, Councilmember Laliberte questioned the need to included it as part of the strategic plan when it was already a given.

Councilmember Laliberte opined that the use of “civic” and “community” engagement meant different things, and while the City Council values that area of focus, she found a gap in understanding how best to achieve it. Until that became a common understanding among all stakeholders, Councilmember Laliberte suggested it not be included as a new goal; and not be a checklist, but an ongoing process and culture shift that the City Council and staff had already made a commitment to.

Councilmember Laliberte expressed her confidence in allowing the newly-formed CEC, and her expectations of staff to engage the community, would suffice without defining additional strategic initiatives. In consideration of those initiatives proposed by staff, Councilmember Laliberte noted the Key Outcome Indicator (KOI) for community satisfaction was already being addressed in surveys with commitment by the City Council to perform them every other year.

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Regarding the KOI to increase volunteer opportunities, Councilmember Laliberte opined that the target goal to simply increase volunteer opportunities by 5% didn't necessarily translate into engagement.

Councilmember Laliberte opined that the KOI of improving participation by under-represented populations in Roseville and target of engaging three new segments of the community, while appreciated, also did not mean engagement. Councilmember Laliberte questioned if any of the targets or strategic initiatives as proposed actually got at what was needed or what the City Council hoped to accomplish.

Housing and Redevelopment

Councilmember Laliberte opined that this section needed more work by the City Council as a group, since it involved bigger issues and involved multiple departments, commissions, community stakeholders and others.

Councilmember Laliberte opined that the KOI of SE Roseville should be a priority for everyone, but suggested more progress could be made if that priority remained open, and the who, what and when was better defined.

Regarding Twin Lakes, Councilmember Laliberte opined that there remained more work to do, and a clear priority should be for the City to define that work, the steps and processes to achieve it, and goals at the end of the process.

Regarding move-up-housing, Councilmember Laliberte agreed that it could be an initiative, but since the City didn't own the land, further discussion was needed about what was possible, what the City Council needed from staff and advisory commissions, and then set targets that could be realistically achieved.

Regarding the value of residential housing, Councilmember Laliberte suggested more discussion about the specifics of that section and proposed targets as currently outlined.

Effective Governance

Councilmember Laliberte suggested striking this strategic priority completely, opining that it involved individual leadership and actions speaking louder than words from each person. Councilmember Laliberte opined that the proposed targets and strategic initiatives didn't serve to resolve any particular item; and recognized that involving the community may mean issues take longer to bring to fruition. As far as the process transparency KOI, Councilmember Laliberte agreed with the concept, but since staff and the CEC had already been tasked to pursue that continuum, no new document was needed.

Specific to the KOI of respectful interaction of the leadership team, Councilmember Laliberte further opined that this was up to each individual and that there was

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no meaningful way to measure it or change it, and therefore there was no need for it to be addressed on staff's radar. Councilmember Laliberte opined that, if residents didn't believe Councilmembers were being respectful of each other or them, they would address that during the next election cycle.

Organizational Effectiveness

Councilmember Laliberte also suggested striking this section entirely. While the community and staff cared, Councilmember Laliberte noted the City Manager was hired and had expressed confidence that he could lead the organization in the most effective way possible. Therefore, Councilmember Laliberte clarified that the community, City Council and staff either believed that or didn't, and it would become self-evident in other ways.

Regarding the KOI of employee satisfaction, Councilmember Laliberte opined there was no need to hire another consultant, but under the City Manager's leadership and during employee reviews or exit interviews, part of the discussion should be why people stayed or didn't stay. Councilmember Laliberte further noted that employee turnover could serve as another tracking measure.

Specific to the KOI for resource allocation, Councilmember Laliberte noted this was already under review by the City Manager and his management staff, and would be further reviewed annually by the City Council during the budget process.

Councilmember Laliberte suggested that the proposed strategic initiative suggesting an annual review of organizational interdependencies and collaboration opportunities was another aspect of why the City Manager was hired and part of what he was already doing. If he had concerns or opportunities that should be brought to the attention of the City Council, Councilmember Laliberte opined that he could do so, but there was no need for any additional tracking.

Infrastructure Sustainability

Without focused work from this group or a lack of funds for improvements, Councilmember Laliberte opined there was a need for the City Council to focus on the CIP as part of the KOI for capital improvement funding should be incorporated in the budget process sooner rather than later. Councilmember Laliberte noted the pending nature of the asset management software program across the organization and the City Council's desire to see that completed, opining that urgency should be monitored moving forward.

Regarding the infrastructure condition KOI, Councilmember Laliberte suggested this should already be part of the City Manager's work and area of focus for each department as they worked around industry standards.

General Comments

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Regarding the actual document itself, Councilmember Laliberte expressed her concerns about cost, proposed timeframes, and staffing limitations.

Councilmember Laliberte opined that the City had done a disservice to the community with this proposed plan as currently drafted, suggesting it proceed cautiously about which portions it ultimately adopted. Councilmember Laliberte noted the need to knowingly agree among Councilmembers the staff time and resources being expended.

Councilmember Laliberte noted her initial hope that the Retreat exercises would allow the City Council and staff to come away with broad goals for the Mayor and City Council to address for one year, in addition to the ongoing work of the body. Since it's now the middle of the one year, with the original proposal for a three year plan, Councilmember Laliberte noted that only two of those years remained, part of which could realistically be under the direction of a new City Council. Councilmember Laliberte stated her unwillingness to obligate a future City Council to this sitting City Council's priorities.

Councilmember Laliberte noted that considerable staff time had already been spent on this project, and given their time constraints, the City Council needed to decide if this was how they wanted their staff to spend their time. Councilmember Laliberte recognized the City Council's commitment to measurable results and delivery of quality services in Roseville, and questioned if this plan allowed the City to make progress on specific issues in a timely manner.

Instead, Councilmember Laliberte suggested moving forward in the remainder of 2015 with only two to three short-term, big picture items that the City Council and staff could realistically work toward. In defining those 2-3 strategic priorities, Councilmember Laliberte suggested making those a standing agenda item for each subsequent City Council meeting or at least on a monthly basis for an update or discussion publically to review continuing progress, allowing all stakeholders access to the same information at the same time. Councilmember Laliberte opined that this would provide the public with the benefit of and assurance that behind-the-scenes work was being performed (e.g. SE Roseville working group or Twin Lakes community meetings).

Additional Strategic Priority or Goal

Councilmember Laliberte suggested the addition of one additional new item for discussion by the body, and as part of the short-term priority list specifically addressing the consistency of direction given by the City Council to its advisory commissions. As those groups work on their own, Councilmember Laliberte questioned if the City Council touched base with them as often as it should whether through the joint meetings or in other ways.

SWOT Analysis

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Councilmember Laliberte opined that the SWOT analysis provided good information, much of which didn't rise to the final document, but worth reviewing, and recommended that should be done on an annual basis moving forward. Councilmember Laliberte suggested a swift review of the SWOT document be performed each January as part of the organizational meeting.

Councilmember Comments/Feedback

Councilmember McGehee

In response to Councilmember Laliberte, Councilmember McGehee agreed with her comments regarding civic engagement and effective governance, and emphasized her concurrence that both are cultural and under individual control. In terms of transparency, Councilmember McGehee suggested the development of policies addressing a known and clear process inviting specific elements of a neighborhood or other or civic participation opportunity. If those policies are not built into programming, Councilmember McGehee opined it would continue to be inconsistent on only complaint-driven.

Regarding move-up housing, Councilmember McGehee opined a good discussion had been held at the Retreat about that, and when she considers the twenty new units and their price point as part of the revised Dale Street Project, she thought that could be removed from the list once they're constructed.

Councilmember McGehee agreed that she didn't like the checklist approach either, and while agreeing this had been a good exercise, some things had come out of the Retreat that did not become part of the final report, nor had they been discussed in any meaningful way even though she found the overall discussion to be good.

Councilmember McGehee agreed with the need to shine a light on the asset management program for continue monitoring and subsequent completion.

In terms of civic engagement, Councilmember McGehee opined that the City Council and City still had a long way to go, but the checklist would not get anyone there, and required a cultural shift. Agreeing that outreach was a fine initiative, Councilmember McGehee opined that it needed to be to everyone, not only targeting a specific group, but across the board.

Whether or not an employee survey is done, Councilmember McGehee opined that it was important for the City Council to understand staff jobs. Councilmember Member McGehee suggested that may be accomplished through the City Manager proposing a policy for consistent exit interviews; and how to provide enough steps within each department to satisfy employees as they grow in their career. Councilmember McGehee stated she would defer to the City Manager on this topic, and if he felt a survey was needed he could provide information going forward to establish a policy.

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Councilmember McGehee suggested a project template going forward, with minimal tweaking and similar to the Dale Street process, that would go a long way toward civic engagement and organizational effectiveness. While understanding the need to do so as part of the budget process and allowing Department Heads to know City Council expectations for major focus items, Councilmember McGehee noted there were other policy issues for departments.

Councilmember Etten

Councilmember Etten expressed appreciation of many of the ideas expressed in Councilmember Laliberte's "white paper," and suggested taking items and making revisions that would essentially prioritize those priorities. Councilmember Etten stated that he really liked Councilmember Laliberte's idea of having fewer priorities and monthly updates, even perhaps some quarterly as applicable, but keeping them in front of the City. Councilmember Etten clarified that the purpose is not meant to direct all city operations and services, but those few areas the City Council wanted to specifically focus on.

Councilmember Etten opined that housing and redevelopment was important for Roseville as the market continued to improve and the City to transition. Councilmember Etten also spoke in support of the need to look at how to task advisory commissions and boards with meaningful activities. Specific to housing and redevelopment efforts, Councilmember Etten opined that this was largely up to the HRA and City Council working together to flesh out the targets and strategic initiatives currently listed on the right side of the document; with continual adjustment over time as citizens and advisory commissions bring new information forward for the City Council's and HRA's attention.

Specific to civic engagement, Councilmember Etten suggested changing the strategic priority to "Community Outreach." Councilmember Etten noted that the CEC had already been tasked with many of these items, and had asked to be given the opportunity to address them in this important role. While supporting volunteer opportunities, Councilmember Etten noted the need for more public input about how to get more new people involved.

Noting his total support of participation by underrepresented groups in the community, Councilmember Etten noted the need to continually and further address immigrant populations and apartment dwellers as part of that process and as a vital part of the community. Councilmember Etten opined that those initiatives could be addressed as part of the role of advisory boards and commissions.

Regarding infrastructure sustainability, Councilmember Etten opined that it fell into so many departments, and under the adopted CIP. Councilmember Etten opined that from his perspective, updating the CIP and adopting those updates in 2016 from the original 2012 document was a necessary step and would provide a more accurate document with those updates four years after inception.

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Councilmember Etten agreed that individuals could work on respectful interaction on their own, but opined that things were in a better spot than in the past.

Councilmember Etten suggested moving the community survey into the Organizational Effectiveness priority.

Regarding resolving items as introduced, Councilmember Etten agreed that sometimes items may need deferral to receive additional information or for a recommendation or clarification from a citizen advisory commission, but suggested that simply could involve providing additional information in packet materials for follow-through.

Councilmember Etten supported retaining the process transparency KOI as being vitally important.

Councilmember Etten recognized his appreciation of Councilmember Laliberte's idea to work with boards and staff assigned to those boards by providing clear direction allowing them to be more productive and positively engaged. Councilmember Etten opined that this was a good goal to retain, as he had heard comments from a number of advisory commissions that the City Council had not helped as much as they could have.

Under a new document title of "City Council Priority Plan – 2015/2016," Councilmember Etten suggested revising the goals to focus on just a few things that would end before a new City Council is seated and as follows:

- 1) Housing and Redevelopment;
- 2) Community Outreach/Communication (formerly civic engagement);
- 3) Infrastructure Sustainability; and
- 4) Effective Governance/Organizational Effectiveness

Councilmember Willmus

Councilmember Willmus thanked Councilmember Laliberte for providing her perspective; and offered his agreement with much that she had stated and the input from Councilmember McGehee. While appreciating the ranking or prioritization suggested by Councilmember Etten, Councilmember Willmus was unable to fully support that, and agreed that "Effective Governance" and "Organizational Effectiveness" could fall off.

In reviewing strategic priorities and tasking citizen advisory commissions, Councilmember Willmus opined that civic engagement specifically could fall within the role of the CEC. When starting this process, Councilmember Willmus noted his understanding that this would identify several areas of focus for the City Council over the next two years.

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Regarding infrastructure and housing, Councilmember Willmus noted the need for them to remain, but suggested more focus of the City Council and their citizen advisory commissions in order to attain the direction being sought.

One area of disagreement Councilmember Willmus noted as addressed by Councilmember McGehee included targets being static, but from his perspective they should be continually moving. As an example, when the new housing units come online as part of the Dale Street project, Councilmember Willmus opined the need remained to continue evaluating housing needs.

Councilmember McGehee clarified that was not the intent of her comments, and agreed with Councilmember Willmus' perspective that they continued to move; and would constantly be in flux.

Mayor Roe

While in agreement with a lot of things already discussed and the common viewpoints expressed, Mayor Roe questioned the need to rank the priorities by number, but to simply recognize them as THE priorities with no one more important than another. Mayor Roe spoke in support of streamlining and reducing the document.

Specific to organizational effectiveness, Mayor Roe agreed this was more internal, even though the goal was to have the City Manager more involved, it may be of lower priority for the City Council and therefore removed as part of this document.

Mayor Roe suggested combining organizational effectiveness with civic engagement re-titled as "Community Outreach/Engagement," and then have two other categories and priorities identified as "Housing and Redevelopment," and "Infrastructure Sustainability."

Related to community outreach, Mayor Roe agreed with Councilmember Laliberte that since a survey was already being done periodically, there was no need to stress it as part of this document.

Regarding volunteer opportunities, Mayor Roe noted the target to increase volunteer engagement or teams, for him the strategic initiative was to figure out those strategies, as well as engaging underrepresented populations, which the CEC was already looking at and how best to measure that.

Specific to move-up housing, Mayor Roe reminded his colleagues that the number of 20 additional units was a starting point for discussions at the Retreat, and initiatives may be to pursue applicable initiatives versus an actual program.

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Regarding residential housing values, Mayor Roe again questioned whether a program was needed rather than looking at initiatives to incentivize property values (e.g. code enforcement, building standards, etc.) and involved staff, the HRA and the Planning Commission among others.

Regarding effective governance, if combined with civic engagement, Mayor Roe opined that only the area of process transparency be retained and development of ways to improve it and hold the City Council and staff accountable to ongoing improvement.

Mayor Roe agreed with Councilmember Etten's comments regarding updating the CIP.

Mayor Roe expressed his agreement in only going through 2016 from the point of view that 2015 is already half over, and if pursuing a similar exercise as this in 2016 it only be done with the purpose to further tweak this document.

When talking about strategic planning, and in response to the public and citizen advisory commissions, Mayor Roe opined that the City Council reworded it to reflect the intent as a priority planning exercise, and not an exercise to develop a new *Imagine Roseville 2025* community document. Mayor Roe clarified that such a community visioning process would be the focus in a few years, and the perception of this process became much larger than originally intended. However, Mayor Roe expressed his appreciation to his colleagues that the original intent was being refocused, which should make the public more comfortable with the outcome. Mayor Roe reiterated that the purpose of this exercise and subsequent document was not replacing the CEC discussion and larger community vision; and also emphasized that the *Imagine Roseville 2025* community visioning process would need to be revisited in the near future, and would be an entirely separate process than this.

Councilmember Laliberte Responses

Councilmember Laliberte stated that, if organizational effectiveness was eliminated from the document, she was fine with that.

As for effective governance, if to remain or be disseminated, Councilmember Laliberte suggested it be discussed further at a future City Council Worksession.

Regarding renaming community outreach, Councilmember Laliberte opined that some still didn't serve to measure engagement. If better direction is needed for citizen advisory commission, Councilmember Laliberte suggested the CEC provide recommendation to the City Council but not include it in this document for eventual adoption.

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Specific to housing and redevelopment priorities, Councilmember Laliberte noted the many entities working on those items, including the Planning Commission, HRA, Community Development Department and CEC.

Councilmember Laliberte spoke in support of retaining the priority for infrastructure sustainability.

Councilmember McGehee asked that her four overarching focus areas be incorporated into each and every goal as finalized, and including: educational outreach, transparency, formulation of policy, and process.

Public Comment

Lisa McCormick, 2950 Wheeler Street North

Ms. McCormick expressed appreciation for the thoughtful contributions provided by Councilmember Laliberte as well as the points brought out by individual council members tonight.

Under effective governance, Ms. McCormick expressed her total agreement, noting culture references by several Councilmembers. As a member of the community, Ms. McCormick expressed her frustration at times to fully understand community and civic engagement, opining that sometimes they appeared to be at odds.

Without going into too much detail, Ms. McCormick referenced a personal incident this week causing her to pause and consider the current Ethics Code, and lack of mention in the Mission Statement about a code of professional conduct. Ms. McCormick opined that this involved not only interpersonal interaction between Councilmembers, boards and citizen advisory commissions, but also should include those parties and their interaction with the public. Ms. McCormick opined that it was important to her to be assured as a citizen if she interacts with a board member or commissioner, she would receive courteous treatment.

While appreciating the transparency efforts, and in her personal review of staff reports and staff presentations, Ms. McCormick noted the need to provide a review of financial implications as part of that information, especially impacts to infrastructure and CIP, both important aspects.

Ms. McCormick expressed appreciation for tonight's discussion, opining things were moving in the right direction. However, regarding accountability being addressed at the next election as suggested by Councilmember Laliberte, Ms. McCormick stated she would prefer not to wait until then and as with conduct, people be held accountable as part of being challenged to be better.

Kathleen Erickson, 1790 Centennial Drive

Ms. Erickson expressed concern, specific to community engagement efforts, that often it seems like the only time the City was interested in that involvement was

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when seeking help clearing Buckthorn or building a playground, or serving on a task force or commission. Ms. Erickson opined that it needed to start in the community and not just be a City Hall culture, but a recognition that each neighborhood had its own culture as well; and encouraged the City Council and staff to make themselves aware of the flavor of each neighborhood. While not necessarily perfect, Ms. Erickson opined that people lived where they did for a reason, but often when speaking to the City Council at a public meeting such as this, it felt like the City Council and staff were light years away from understanding what the neighborhood valued and what they didn't want to lose. Ms. Erickson asked that community engagement not be thought of as "drive-through government" cruising through their neighborhood, but by expending effort to find out who they were. As a result of recent neighborhood issues, Ms. Erickson noted she had found out she lives in a great neighborhood, and asked that the City Council and staff also look beyond the obvious perception of community engagement.

Mayor Roe thanked the public for their verbal and written comments throughout this discussion process.

Laliberte moved, Willmus seconded, renaming the document to "City Council Priority Plan – 2015-2016," finishing out this year and tweaking it as needed in 2016; and adopt only two strategic priorities or goals entitled "Housing and Redevelopment," and "Infrastructure Sustainability."

At the request of Mayor Roe, Councilmembers Laliberte and Willmus confirmed that this would retain key outcome indicators as currently written.

Councilmember McGehee offered an amendment to incorporate her four goals as previously mentioned.

Councilmember Laliberte opined that those would come into the targets and initiatives yet to be rewritten or refined.

Councilmember McGehee noted the public comment reference and upcoming training sponsored by the Human Rights Commission for community training addressing ethics and professional conduct.

Mayor Roe suggested that as an additional item, at the discretion of the body, following this discussion.

Councilmember McGehee reiterated the importance of ethics as an important part of civic engagement when citizens bring things forward and the City Council's current response is only "thank you."

As part of this overall process, Councilmember Etten stated his enjoyment of the robust discussion resulting in the community and among Councilmembers, as

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well as tonight's discussion. However, Councilmember Etten opined that he was still not ready to let go of the third piece of the document; and therefore offered a friendly amendment to include a strategic priority for "cultural change" and how best to communicate and provide information as a City.

Etten moved, Roe seconded, an amendment to include a third category entitled "Community Outreach/Communication," and including process discussion from the current "Effective Governance" priority for process transparency and other indicators (KOI's) involving participation of other areas from the current "Civic Engagement" category; and those areas that fall into the CEC realm for further refinement.

To clarify the amendment, Mayor Roe reworded it as intended to add a third priority entitled, "Community Outreach/Communication," incorporating the process transparency KOI category from "Effective Governance," and participation by underrepresented populations KOI category as part of "Civic Engagement" at a minimum.

Councilmember Laliberte expressed her interest in working more closely with citizen advisory commissions on guiding principles to use in working on priorities, not as a checklist but guiding those things not being tasked to advisory commissions.

Councilmember McGehee spoke in opposition to the amendment, agreeing with Councilmember Laliberte that the original motion presented a more manageable and cleaner approach, while still allowing inclusion of those other items as addressed by Councilmember Laliberte. Councilmember McGehee expressed her preference for a clean, comprehensive document.

Councilmember Etten stated his rationale for including the amendment was based on the reasons outlined by Councilmember McGehee; opining that it included in the document it allowed for regular updates and tracking versus a checklist.

Councilmember Willmus stated his concern was even in providing charges to citizen advisory commissions, as a body the CEC incorporated a good group of people that he would like to allow an opportunity to take this document and see what they returned with versus the City Council now establishing its own KOI and targets. Councilmember Willmus suggested allowing the CEC to bring it back; and therefore would not support the friendly amendment at this time; concurring with the two items in the original motion as moved by Councilmembers Laliberte and McGehee, and including the four goals stated by Councilmember McGehee and embedded in each goal.

Mayor Roe spoke in support of the amendment, stating that the priority of this City Council is to improve communications through the process of transparency,

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and nothing talked about the targets in the original, thus the added third category included. As noted by Councilmember Etten, if additional KOI are received from the CEC or others, they can be added in, but this amendment to the motion reflected the February Retreat and subsequent discussions, and needed to be amended to the original motion to adequately address the priorities of this City Council and the City organization.

Councilmember Laliberte stated she would not support the amendment for the main reason that this direction had already been given and requests that these things happen outside of this document.

Roll Call (Amendment)

Ayes: Etten and Roe.

Nays: Willmus, McGehee, Laliberte.

Motion fails.

Roll Call (Original Motion)

Ayes: McGehee, Willmus, Laliberte, Etten, and Roe.

Nays: None.

As a follow-up to staff, without objection Mayor Roe directed that the “Rapp” document be identified as reference material only, and not the official document until this new revision was created as a separate document.

For clarification, City Manager Trudgeon reviewed that staff would create a similar one-page document listing the two priorities as adopted and KOI as part of that revised and separate document; with the “Rapp” report serving as reference material, and including the SWOT analysis.

At the request of City Manager Trudgeon as to whether to include Councilmember McGehee’s four goals, Mayor Roe clarified that they were not yet an official action of the City Council at this time.

Regarding targets and strategic initiatives to support what has now been adopted by the City Council, Councilmember Laliberte asked that at a future work session, they discuss those further, at which time citizen advisory commission, staff and other feedback could be engaged providing a much broader group than just the City Council.

Personally, Mayor Roe opined the City Council needed to decide how to move on from here as a body.

Councilmember Laliberte opined those groups be involved a City Council work session.

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Mayor Roe asked if this only got us back to the same current issue if citizen advisory commissions were part of that discussion, questioning if the City Council needed to figure it out now or have it as part of the next step in the conversation.

Next Steps

Councilmember McGehee yielded to Councilmember Laliberte on the work session, taking those two main items and KOI, with each individual coming up with a list of what they would like to see for the direction from input received from citizen advisory commissions and sending that input to the City Manager for dissemination, with the subsequent meeting to determine consensus. After that, Councilmember McGehee suggested that document be forwarded to commissions for their feedback and responses to the City Council as to how they envision implementing it.

Councilmember Willmus agreed with that concept, recognizing the timing of the next HRA meeting and upcoming City Council work session, allowing the benefit of their background discussions at that time.

Councilmember Laliberte suggested the work session allow for a review of targets to determine which should be kept or tweaked; and then publicize who should be involved and how involved, with the public and commissioners – as private citizens – all having time to speak.

Mayor Roe noted this would serve in identifying targets as well as stakeholders.

Councilmember Laliberte clarified this was not to say it would remain static but would start with an initial group and add to it moving forward.

Councilmember McGehee opined that she didn't see it as limiting if specific targets were identified, with the potential for short-term task forces and specific direction to interested community members.

Mayor Roe noted the City Council anticipated staff input as well during their review of the document, and as part of the public and City Council discussions at that July 13, 2015 Worksession.

McGehee moved to keep her four goals in mind as guiding principles: educational outreach, process, policy and transparency as part of this activity.

Mayor Roe directed staff to include that list on the bottom of the document; and was approved without objection.

b. Authorize Interfund Transfer – Dale Street Development

As detailed in the RCA, Community Development Director Paul Bilotta summarized this request.