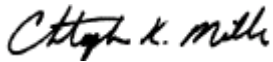


REQUEST FOR COUNCIL ACTION

Date: 08/10/15
Item No.: 12.a

Department Approval



City Manager Approval



Item Description: Hearing to Solicit Public Comment on the 2016 Budget & Tax Levy

BACKGROUND

At the April 20, 2015 City Council meeting the Council established a 2016 Budget Calendar which outlined a series of steps to establish an eventual budget. The calendar is as follows:

2016 Budget Calendar

Departmental Budget Presentations.....	May 27, June 1, 2015
Discussion on City Council Budget Goals & Priorities.....	June 15, 2015
Present the City Manager Recommended Budget	July 13, 2015
Present the City Manager Recommended Budget to the Finance Commission	July 14, 2015
Preliminary Budget Hearing.....	August 10, 2015
Joint Meeting with the Finance Commission/Review CIP Funding Strategies....	August 17, 2015
Adopt the Preliminary Budget	September 14, 2015
Continue Discussions on the Budget/Review Water & Sewer Fees.....	October 19, 2015
Final Budget Hearing.....	November 30, 2015
Adopt the 2016 Water & Sewer Rates.....	December 7, 2015
Adopt the 2016 Final Budget.....	December 7, 2015

The next step in the Budget Calendar is to hold a hearing to solicit comment on the 2016 budget and tax levy. The purpose of the hearing is to provide citizens with an opportunity to provide input on City programs and the budget and to gauge their willingness to pay higher property taxes and fees in order to maintain programs at current service levels. The City Council can then use this input to help guide the setting of a preliminary tax levy and budget.

For reference purposes, the 2016 Recommended Budget calls for a tax levy increase of \$667,818 or 3.65%. This will result in a tax impact of \$1.90 per month for a typical single-family home. With this increase, homeowners will pay approximately \$864 annually or \$72 per month for core services including; 24x7x365 police and fire protection, well-maintained streets and parks, street lighting, and other services.

POLICY OBJECTIVE

Holding a budget hearing to solicit public input is consistent with Council-established goals as well as municipal budgeting best practices.

33 **FINANCIAL IMPACTS**

34 Not applicable.

35 **STAFF RECOMMENDATION**

36 Not applicable.

37 **REQUESTED COUNCIL ACTION**

38 For information purposes only. No formal Council action is required.

39

Prepared by: Chris Miller, Finance Director

Attachments: A: 2016 Budget & Tax Levy Summary & Reconciliation
B: Budget Response Cards

2016 Proposed Budget Reconciliation: *Tax-Supported Funds*

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

Pat Trudgeon

From: noreply@civicplus.com
Sent: Tuesday, July 21, 2015 12:11 PM
To: *RVCouncil; Kari Collins; Pat Trudgeon
Subject: Online Form Submittal: 2016 Roseville Resident Budget Priorities

2016 Roseville Resident Budget Priorities

Please complete this
online form and submit

Contact Information

First Name	Mary
Last Name	Bregi-Schense
Address 1	1243 Eldridge Ave W
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):

Walkability and Bike-ability is very important to my family. Making it easy to travel on foot and by bike will greatly enhance the health and enjoyment of this community. Sidewalks for both sides of all major roads, County Road B, Lexington, Hamline, Roselawn, etc. More bike trails and dedicated bike lanes on all major roads and to connect all public parks. A well designed bike system for the community. Continue the great interaction between the community and the service personnel of Roseville, police officers, fire fighters and all. Safety Green Initiatives - have the city take over garbage collection to stop the waste of multiple trucks traversing every street wasting gas and sending out pollution. Research encourage ways to conserve water Curbside composting

Pat Trudgeon

From: noreply@civicplus.com
Sent: Friday, July 24, 2015 5:45 AM
To: *RVCouncil; Kari Collins; Pat Trudgeon
Subject: Online Form Submittal: 2016 Roseville Resident Budget Priorities

2016 Roseville Resident Budget Priorities

Please complete this
online form and submit

Contact Information

First Name	TA
Last Name	Ferrozso
Address 1	1224 Draper Ave W
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):	budget priorities seem in order - from what we have seen - keep debt services down - this is very important in an ever changing community. We don't like to see borrowing get out of control - glad to see a renewed focus on parks and rec area but again - keep it financially manageable. Thank you
---	--

Unless restricted by law,
all correspondence to and
from Roseville City
government offices,
including information
submitted through
electronic forms such as
this one, may be public

Pat Trudgeon

From: noreply@civicplus.com
Sent: Tuesday, July 14, 2015 9:43 AM
To: *RVCouncil; Kari Collins; Pat Trudgeon
Subject: Online Form Submittal: 2016 Roseville Resident Budget Priorities

2016 Roseville Resident Budget Priorities

Please complete this
online form and submit

Contact Information

First Name	mary
Last Name	schwartzbauer
Address 1	1968 skillman avenue west
Address 2	<i>Field not completed.</i>
City	roseville
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. IMPROVE WATER PRESSURE!!! - Young families on our block are referencing water pressure as a reason to be unsure about staying in Roseville. 2. Talk to the state about the horrible intersection on Snelling by the McDonald's service road. This intersection is an embarrassment to Roseville. Without Minnesota nice all cars would be deadlocked at lunch hour.
---	--

Unless restricted by law,
all correspondence to and
from Roseville City
government offices,
including information
submitted through

Pat Trudgeon

From: noreply@civicplus.com
Sent: Friday, July 24, 2015 1:41 PM
To: *RVCouncil; Kari Collins; Pat Trudgeon
Subject: Online Form Submittal: 2016 Roseville Resident Budget Priorities

2016 Roseville Resident Budget Priorities

Please complete this
online form and submit

Contact Information

First Name	Donna
------------	-------

Last Name	Miliotis
-----------	----------

Address 1	1128 County Road C2 West
-----------	--------------------------

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):

- Measures aimed at increasing safety in residential neighborhoods. There are increased safety problems created by a large volume of "drive through" traffic at high speeds. - Work with the county on reducing the speed limit on Lexington Avenue to a uniform 30 mph so pedestrians can cross the road. - Decrease traffic volume on residential streets by re-striping County Road C to 2 lanes in each direction between Lexington and Snelling. - Increase police budget to permit officers to enforce traffic laws - Install speed bumps on high-traffic residential streets - Use accident data to drive decisions on where money should be spent

Unless restricted by law,
all correspondence to and

2016 Roseville Resident Budget Priorities Card

Name (print) LOUIS & PAT STACEY

Property Address 518 HEINEL DR.

Contact Phone Number [REDACTED]

Email

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

PLEASE RETURN OUR WATER DISCOUNT!

YOU ARE FORCING SENIOR CITIZENS TO MOVE
OUT OF ROSEVILLE. OUR INCOME IS FIXED!!
SOME DAY YOU WILL BE IN OUR POSITION!

Signature [Signature]

Date 7-8-15

Save time and postage by providing your response online at

www.CityofRoseville.com/budgetfeedback

2016 Roseville Resident Budget Priorities Card

Name (print) Mike Voss

Property Address 3155 Old Hwy, 8 #209 Roseville, mn 55113

Contact Phone Number _____ Email _____

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

Reduce Parks and Recreation spending by 50%. Take 1/2 of that money and put it toward debt service. Take the other 1/2 and put it into an Emergency fund. Use the Emergency Fund only for true emergencies.

Signature Mike Voss Date 7/12/15

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

2016 Roseville Resident Budget Priorities Card

Name (print) Stephen Vitelli

Property Address 2555 ALADDIN ST

Contact Phone Number _____ Email _____

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

Keep all costs as low as possible !!
Bring back the utility discount for seniors on fixed income.

lower water & sewer costs they are out of hand in the name of conservation. Our household is only 2 people & the water bill continues to climb. Do NOT give utility discounts new residents because of income only. Maybe it should be related to years of paying taxes in this city 10 years or more & senior citizen. Thanks

Signature Stephen Vitelli Date 7-13-2015

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

2016 Roseville Resident Budget Priorities Card

Name (print) Elizabeth Nelson

Property Address 2192 Draper Ave Roseville MN 55113

Contact Phone Number _____ Email _____

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

① Fire Protection

② Police Protection

③ Public Works

④ Parks & Rec.

Signature Elizabeth Nelson Date 7.13.2015

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

2016 Roseville Resident Budget Priorities Card

Name (print) Charles & Sharon Sparks

Property Address 3040 Little Bay Rd.

Contact Phone Number _____ Email _____

Please share your priorities for the 2016 City of Roseville:

Reducing spending to reduce taxes which are much too high. The expense to keep maintaining & build all the new building at the parks is much too high. #12.87 comes in 3rd as the highest cost just under Police & debt service. That is irresponsible spending. Also the debt service is too high. Let the City family pay to live within our means, so should the City of Roseville

Signature Sharon Sparks Date 7/11/2015

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) MARION HASTINGS

Property Address 2545 HAMLINE AVE. N APT 321

Contact Phone Number [REDACTED] Email [REDACTED]

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

POLICE

FIRE

PUBLIC WORKS

PARK + RECREATION

DEBT SERVICE

CAPITOL REPLACEMENT

ADMINISTRATIVE SERVICES

Signature Marion Hastings Date July 13, 2015

Save time and postage by providing your response online at

www.CityofRoseville.com/budgetfeedback

2016 Roseville Resident Budget Priorities Card

Name (print) Misty Meier
Property Address 2367 Harpenteur Ave W. Lauderdale, MN 55113
Contact Phone Number Email

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

I am a resident at 2367 Harpenteur Ave W. in Lauderdale, MN. My concern is for the cross-street of Pleasant Street. Since I have been a resident for 8 years, I have noticed that drivers "SPEED" along the residential street of Pleasant. Drivers literally "RACE" down Pleasant Street ALOT of the time. Is it possible to put a Speed Meter along Pleasant Street? This would certainly help with this problem of drivers, RACING along Pleasant Street, and make others' better aware of a residential area. Please pass this information to the proper department for their consideration.
Signature [Signature] Date June 24, 2015 Thank you!

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

2016 Roseville Resident Budget Priorities Card

Name (print) RITA M. ZOFF
Property Address 412 LOVELL AVE.
Contact Phone Number Email

Thanks to Tammy Moser, the only Council member who tried to help
Please share your priorities for the 2016 City of Roseville Budget: me and the other victims of bad supply.

My home was one of the many in Roseville which had no water supply in February - March of 2014. The city did send out maintenance men but their efforts were futile. After weeks of stress and abandoning my home to stay with relatives, I hired a welder, who got water flowing in half an hour! I was reimbursed \$350, but also spent \$200, on plumbing, since the gaskets on the toilet tank dried out & water spewed out when the water was restored - more stress & work!! If this ever happens again, hire a welder! Much more efficient.
Signature Rita M. Zoff Date 7/16/2015

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

2016 Roseville Resident Budget Priorities Card

Name (print)

Alex A. Mott

Property Address

2949 Manson St., Roseville

Contact Phone Number

Email

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

More on public works & less on parks & recreation

Live on the corner of Manson, Millwood & Patton. My driveway is on ~~Patton~~ Millwood. I appreciate it when they plow some of the snow to the side before my driveway.

Signature

Alex A. Mott

Date

7-15-2015

Save time and postage by providing your response online at

www.CityofRoseville.com/budgetfeedback

2016 Roseville Resident Budget Priorities Card

Name (print)

KAREN MOE CAIN & Mike E. Cain

Property Address

2006 Cleveland Av. N.

Contact Phone Number

Email

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

Thank You for a chance to Respond -
Please hire teenagers to keep the streets
clean - Make it a New Category of employ-
ment. Streets are very important to me. Thanks
for having a wonderful Police Dept. They
have always been prompt!

Signature

Karen B. Moe Cain

Date

July 15, 2015

Save time and postage by providing your response online at

www.CityofRoseville.com/budgetfeedback

2016 Roseville Resident Budget Priorities Card

Name (print) Pat & Karin Mascia
Property Address 2592 Rosetown Court Roseville
Contact Phone Number _____ Email _____

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

Reduce debt service - if this is high for a city our size -
Public works - improvement of streets i.e. Water if this is a city
Maintain vs. extend maintained street.
Police & fire protection -
Parks & Recreation - continue maintaining & improving Central Park -
Use use & love it.

Thank you for asking!!

Signature Karin Mascia Date 2/19/15

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:

WHY ARE YOU ALWAYS LOOKING FOR A WAY
TO WASTE OUR/MY MONEY!
LEAVE US ALONE!

Signature _____ Date _____

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) Afua N. Harris

Property Address 1066 Lovell Avenue W Roseville MN 55113

Contact Phone Number [REDACTED] Email [REDACTED]

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

- (1) Public Works (streets and infrastructure)
- * Bridge near Lexington Exit looks ~~cracked~~ ^{unstable} and unstable

Signature Afua N. Harris Date 7/20/2015

Save time and postage by providing your response online at

www.CityofRoseville.com/budgetfeedback

2016 Roseville Resident Budget Priorities Card

Name (print) Bryan Donaldson

Property Address 2597 Fisk St. Roseville, MN 55113

Contact Phone Number _____ Email _____

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

I believe that a new community center and
parks should be our priority. These are the things
that will bring new young families to Roseville and
keep it vibrant.

Signature Bryan Donaldson Date 7/25/15

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

2016 Roseville Resident Budget Priorities Card

Name (print) Karen Edmonson

Property Address 2690 Virginia Ave

Contact Phone Number _____ mail _____

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

Hire a F/T person to pick up
trash throughout Roseville on roadsides
without homes - it looks trashy

Signature Karen Edmonson Date 7-23-15

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

2016 Roseville Resident Budget Priorities Card

Name (print) JIM LEWIS
Property Address 929 Transit Ave W. - Roseville MN 55113
Contact Phone Number Email

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

I believe ^{and fire} police/protection should continue to receive substantial support of budget.

The Parks & recreation ^{the} seems a bit high - though I recognize the important part it plays in making Roseville an enjoyable place to live & recreate.

Signature James F. Lewis Date 8/21/2015

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

2016 Roseville Resident Budget Priorities Card

Name (print) J.P. & N.M. Kolbinger

Property Address 571 West Roselawn
Roseville, MN 55113-6604

Contact Phone Number _____ Email _____

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

LYME Disease up 200% in MN. DEER Ticks carry it
PLEASE,
DO SOMETHING TO CONTROL OUR DEER Population!!! HAVING A
"HERD" deer in the yard at ONE TIME is Rediculous.

WORK out a Plan to Compensate FOR the insanity of a ^{SINGLE} FIREHOUSE. Response times should be roughly the same
FOR ALL AREAS of the city, EVEN TINY satellite 2-man small truck
Quick Response Teams would level the services to ALL TAXPAYERS.

Signature _____ Date _____

Save time and postage by providing your response online at

www.CityofRoseville.com/budgetfeedback