# REQUEST FOR COUNCIL ACTION

Date: July 18, 2016 Item No.: 13.a

Department Approval City Manager Approval

fam / Truger

Item Description: Receive the 2017 City Manager Recommended Budget

#### BACKGROUND

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Over the past several months, the City Council has held several discussions as part of the 2017 Budget Process. Key discussions in the process included:

• Overview of Department Head Organizational Priorities (May 16, 2016)

Continued Budget Discussion including estimate costs of implementing Organizational Priorities (June 20, 2016)

These discussions, along with revised analysis of financial trends, and review of service-level requirements have been incorporated into the 2017 City Manager Recommended Budget included herein. A summary of the Recommended Budget is presented below.

#### 2017 City Manager Recommended Budget

The primary objective in formulating the proposed 2017 Budget, as in years before, is to provide residents and businesses the needed, necessary, and desired services in the most efficient way while limiting the amount financial burden to taxpayers. Additionally, the City Manager has attempted to allocate resources to meet the previously identified Community Aspirations and the most recent community survey. In this budget cycle, the Organizational Priorities determined by the Department Heads have been taken into account. Initiatives based on these priorities have been included in the 2017 City Manager Budget.

As a reminder, the Organizational Priorities are as follows:

- Crime Reduction/Safety Items
- Infrastructure Sustainability
- Human Capital
- Strategic Technology Initiative
- Address Demographic Change

By focusing on all of the abovementioned factors, the City will be able meet the needs of the community while being fiscally responsible. As in past year's budgets, there is an emphasis on lessening the reliance on the tax levy to fund operations. This can prove challenging given the needs and limited ability to use other funds. However, in the 2017 City Manager Budget, several new items are proposed to be funded by non-levy funds.

The Recommended 2016 Budget is \$52,771,685, an increase of \$659,065 or 1.3%. A citywide budget summary is included in *Attachment A*. The 2017 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 30<sup>th</sup>, the focus of this report will be on the tax-supported programs with the understanding that the fee-based programs will receive broader discussion throughout the year. Staff has scheduled consideration of the preliminary levy for September 12, 2016.

#### Recommended 2017 Property Tax-Supported Budget

The 2017 City Manager Recommended Budget for the property tax-supported budget is \$29,718, 290, an increase of \$972,800 or 3.4%. A summary of the tax-supported programs is included in *Attachment B*.

The City Manager Recommended Budget calls for a <u>tax levy increase of \$1,046,450 or 5.5%</u> over the current levy. Of the levy increase, 78% of the increase is due to increased costs in the operational budget. The remaining increase in the levy is for planned capital expenditures.

The increase in the levy can be listed in three categories: New Initiatives, Existing Programs and Services, and Capital Spending

<u>New Initiatives:</u> The new initiatives proposed to receive levy support in the 2017 City Manager Budget derive from the Organizational Priorities identified by staff earlier this year. These initiatives are listed below with costs and relationship to Organizational Priorities:

Continue the Transition to Full-time Firefighters (Net) \$11,000 (Crime Reduction/Safety)
Employee Safety & Loss Control \$12,450 (Crime Reduction/Safety & Human Capital)
Pathways & Parking Lots \$65,000* (Infrastructure Sustainability)
Volunteer Recognition Efforts \$6,600 (Human Capital & Addressing Demographic Change)
Employee Training & Tuition Reimbursement \$8,350 (Human Capital)
PT Administration Department Office Assistant \$30,000 (Human Capital)
Youth Outreach in SE Roseville \$17,720 (Addressing Demographic Change)

#### \*Capital Spending

The total levy impact to implement these Organizational Priorities is \$151,120.

While not having a levy impact, the following initiatives are included below with their funding source and relationship to the Organizational Priorities listed.

Employee Training & Tuition Reimbursement \$2,000- Engineering Svcs. & Sewer Fund (Human
Capital)
Comprehensive Plan Update: Stormwater & Zoning \$275,000 - Comm. Dev. Fund & Storm Water

Fund (Addressing Demographic Change and Infrastructure Sustainability)

Tund (Addressing Demographic Change and Ingrastructure Sustainability)

□ Comprehensive Plan Update: Transportation \$30,000 – General Fund Reserves (*Infrastructure* 

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33	Mental Health Liaison Officer \$75,000 – Police Forfeiture Fund (Crime Reduction/Safety)
34	Assistant City Manager Position \$30,000 – Communications Fund ( <i>Human Capital</i> )

The total costs of these non-levy Organizational Priorities initiatives is \$412,000.

Existing Programs and Services: There are increased costs to maintain the City's existing programs and services. These cost increases are due to several factors including declining revenues (less interest earnings and court fines), inflationary cost increases for supplies and services, planned employee wage step increases, employee cost of living adjustment of 2.75%, and increased costs for health care. The total impact to the 2017 levy for the existing programs is \$705,330. It is important to note that the City is obligated under existing union contracts for approximately one-half of the costs for employee step increases, health care, and COLAs.

<u>Capital Spending:</u> A portion of the levy increase is attributable to additional <u>planned</u> capital spending for which funds had already been set aside. New levy support for capital items are broken down as follows:

- An increase of \$160,000 for the Pavement Management Program (PMP)
- An increase of \$65,000 for Pathways\*

\*Previously identified under Organizational Priorities above.

A reconciliation of the tax-supported budget and tax levy is shown in *Attachment D*.

#### **New Positions**

4.5 new FTE positions are proposed to be created as part of the 2017 City Manager Budget with a total levy impact of \$41,000. There also is one position proposed to be reclassified. Listed below are the positions, their costs, and source of funds.

Levy Supported New Positions -\$41,000 (3.5 FTE)

- Three Full-Time Firefighters (Levy Supported) \$11,000 net increase to levy and budget due to reduced costs for paid on-call part-time firefighters.
- One Part-Time Administration Department Office Assistant (Levy Supported) \$30,000 increase to levy and budget.

Non-Levy Supported New Positions- \$75,000; (Equivalent of 1.0 FTE positions)

• Mental Health Liaison Police Officer (Police Forfeiture Fund) \$75,000

Non-Levy Supported – Reclassified Position - \$30,000

• Reclassification of Asst. to City Manager/City Clerk position to Assistant City Manager position (Communications Fund)

#### **Use of Reserves**

The 2017 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. A total use of \$405,000 of reserves is proposed in 2017 Budget. A continuation of \$375,000 of general fund reserves will be used for tax levy relief and an additional \$30,000 will be used to pay for the transportation plan

component for the Comprehensive Plan. 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 2017. It is estimated that using the reserves as proposed for the 2017 Budget will bring the General Fund reserve level to 36%.

135

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

138 139

- Tax Levy and Impact on Homeowners
- The Recommended Budget calls for a tax levy of \$19,991, 720, an increase of \$1,046,450 or 5.5%. For a median valued single-family home that experiences an expected 4.8 % valuation increase, the budget impact is \$4.22 per month per month or \$75.30 annually.

143

- As a point of information, for each \$100,000 the levy is lowered, the impact would be approximately \$0.42 cents per month less or \$5.04 annually
- 146 **POLICY OBJECTIVE**
- 147 Not applicable.
- 148 FINANCIAL IMPACTS
- 149 See above.
- 150 STAFF RECOMMENDATION
- 151 See above.

#### 152 REQUESTED COUNCIL ACTION

For information purposes only. No formal Council action is requested, however the Council is asked to provide final comment and direction in advance of the preparation of the Preliminary Tax Levy and Budget adoption scheduled for September 12, 2016.

156

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

Attachments: A: Recommended 2017 Budget - Total

- B: Recommended 2017 Budget for the Property Tax-Supported Programs
- C: Recommended 2017 Budget for the Non Property Tax-Supported Programs
- D: Recommended 2017 Budget Reconciliation for the Property Tax-Supported Programs
- E: Resident Budget Priority Emails and Post Cards received through July 13, 2016

157

City Council Human Rights Commission Ethics Commission Administration Elections Legal Nuisance Code Enforcement Finance Department Central Services General Insurance Contingency General Government	2013 <u>Actual</u> 180,538 4,139 376 549,131 58,855 324,492 143,924 604,346 62,173 61,500 247,891 62,237,365	\$	1,808 542,000 63,786 332,161 148,661 627,508 52,049 61,500 227	\$	2015 <u>Actual</u> 199,894 4,434 316 619,877 73,751 346,269 150,480 611,799 51,669 61,500 18,015 2,138,004	\$	2016 <u>Budget</u> 206,305 3,700 1,500 685,780 72,700 338,555 116,840 684,905 67,730 61,500 - 2,239,515	\$	2017 <u>Budget</u> 211,775 3,700 1,500 730,430 72,700 348,700 116,715 688,725 59,600 61,500	\$	\$\$ Increase 5,470 44,650 10,145 (125) 3,820 (8,130) 55,830	% Incr. 2.7% 0.0% 0.0% 6.5% 0.0% 3.0% -0.1% 0.6% -12.0% 0.0% 0.0% 2.5%
Police Administration	872,925		968,684		987,909		1,035,280		1,066,635		31,355	3.0%
Police Patrol Operations	4,633,611		4,702,766		4,881,156		4,730,550		4,984,500		253,950	5.4%
Police Investigations	637,853		583,104		577,608		1,025,525		1,055,500		29,975	2.9%
Community Services	145,937		147,743		163,803		181,275		208,805		27,530	15.2%
Emergency Management	-		-		-		-		-		-	0.0%
Lake Patrol	-	_			-	_			-	_	-	0.0%
Police S	6,290,325	\$	6,402,296	\$	6,610,476	\$	6,972,630	\$	7,315,440	\$	342,810	4.9%
Fire Administration	243,077		287,646		277,165		376,855		408,255		31,400	8.3%
Fire Prevention	176,727		195,017		132,000		370,633		400,233		51,400	0.0%
Fire Fighting	1,117,363		1,135,928		1,380,803		1,474,810		1,621,325		146,515	9.9%
Fire Emergency Management	5,819		19,906		26,955		28,450		9,800		(18,650)	-65.6%
Fire Training	28,670		22,523		9,553		41,900		38,200		(3,700)	-8.8%
Fire S	1,571,657	\$	1,661,020	\$	1,826,476	\$	1,922,015	\$	2,077,580	\$	155,565	8.1%
Fire Relief Association	299,233	Ф	341,617	¢	220,012	ф	209,000	ф	209,000	ф	-	0.0%
Fire Relief	299,233	\$	341,617	\$	220,012	\$	209,000	\$	209,000	\$	-	0.0%
Public Works Administration	731,664		807,672		928,692		829,375		871,185		41,810	5.0%
Street Department	1,080,086		1,132,676		1,057,909		1,134,200		1,180,750		46,550	4.1%
Street Lighting	221,802		227,102		191,153		228,000		213,000		(15,000)	-6.6%
Building Maintenance	317,682		328,439		336,359		422,700		409,500		(13,200)	-3.1%
Central Garage	172,382		121,111		144,809		181,700		179,700		(2,000)	-1.1%
Public Works S	3 2,523,615	\$	2,616,999	\$	2,658,922	\$	2,795,975	\$	2,854,135	\$	58,160	2.1%
General Fund	\$ 12,922,196	\$	13,035,443	\$	13,453,890	\$	14,139,135	\$	14,751,500	\$	612,365	4.3%
Parks & Recreation Administration	530,843		587,402		569,878		616,515		617,940		1,425	0.2%
Recreation Fee Activities	942,789		993,917		1,122,802		1,260,140		1,329,850		69,710	5.5%
Recreation Non-fee Activities	97,574		110,949		105,986		144,800		167,520		22,720	15.7%
Recreation Nature Center	37,934		51,606		60,776		57,385		61,385		4,000	7.0%
Recreation Activity Center	96,963		103,697		99,683		118,350		119,150		800	0.7%
Skating Center	1,023,516		1,068,545		1,083,966		1,143,040		1,134,540		(8,500)	-0.7%
Parks & Recreation Fund	5 2,729,618	\$	2,916,117	\$	3,043,091	\$	3,340,230	\$	3,430,385	\$	90,155	2.7%
Economic Development	199,998		183,024		137,252		264,265				(264,265)	-100 00/
Planning	303,663		318,497		420,247		476,225		701,500		225,275	47.3%
GIS	110,402		121,442		104,485		80,125		82,855		2,730	3.4%
Code Enforcement	593,542		666,662		676,936		610,145		698,775		88,630	14.5%
Neighborhood Enhancement	-		-		388		49,425		51,875		2,450	0.0%
Rental Licensing					979		121,235		125,255		4,020	0.0%
Community Development Fund	1,207,605	\$	1,289,625	\$	1,340,287	\$	1,601,420	\$	1,660,260	\$	58,840	3.7%
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Information Technology	1,466,084		1,480,790		1,786,408		2,250,020		2,269,600		19,580	0.9%
Communications License Center	413,543		454,134		606,083		506,275		523,075		16,800	3.3%
License Center	1,179,023		1,287,987		1,548,563		1,877,625		1,773,750		(103,875)	-5.5%

# City of Roseville Attachment A

Budget Summary by Function

		2013		2014		2015		2016		2017		\$\$	%
		<u>Actual</u>		<u>Actual</u>		<u>Actual</u>		<u>Budget</u>		<u>Budget</u>		<u>Increase</u>	Incr.
Engineering Services		-		108,653		105,339		212,300		219,800		7,500	3.5%
Lawful Gambling		135,952		141,342		136,156		151,150		151,350		200	0.1%
Parks Maintenance		1,020,082		1,099,535		1,075,813		1,211,480		1,252,280		40,800	3.4%
<b>Special Purpose Operating Funds</b>	\$	4,214,684	\$	4,572,439	\$	5,258,362	\$	6,208,850	\$	6,189,855	\$	(18,995)	-0.3% 0.0%
Vehicle & Equipment Replacement		997,234		706,512		1,484,734		1,205,625		1,739,325		533,700	44.3%
Building Replacement		7,263		251,319		739,673		552,500		169,200		(383,300)	-69.4%
Park Improvements		37,203		37,552		26,079		351,500		351,000		(500)	-0.1%
Pathway Maintenance		117,029		184,168		253,058		180,000		255,000		75,000	41.7%
Street Light Replacement		-		17,506		-		25,000		-		(25,000)	-100.0%
Boulevard Landscaping		61,047		55,543		89,602		60,000		70,000		10,000	16.7%
Capital Replacement Funds	\$	1,219,776	\$	1,252,600	\$	2,593,147	\$	2,374,625	\$	2,584,525	\$	209,900	8.8%
Special Assessment Construction		2,169,332		1,265,032		3,505,157		2,100,000		2,100,000		-	0.0%
Constal Immunoscent Francis	¢	2.160.222	Ф	1 265 022	¢	2 505 157	¢	2 100 000	Φ	2 100 000	Φ		0.0%
Capital Improvement Funds	<b>3</b>	2,169,332	\$	1,265,032	\$	3,505,157	\$	2,100,000	\$	2,100,000	<b>3</b>	-	0.0%
G.O. Improvement Bonds		_		_		_		_				_	0.0%
G.O. Facility Bonds		1,273,415		5,295,010		960,544		765,000		765,000		_	0.0%
Equipment Certificates		331,959		332,645		332,784		355,000		355,000		_	0.0%
2011 Bonds		203,180		800,631		794,934		835,000		835,000		_	0.0%
2012 Bonds		428,918		916,400		1,324,275		1,375,000		1,375,000		-	0.0%
		-		-		-		-		-		-	0.0%
<b>Debt Service Funds</b>	\$	2,237,472	\$	7,344,686	\$	3,412,536	\$	3,330,000	\$	3,330,000	\$	-	0.0%
TIF PAYGO	\$	564,797	\$	2,187,779	\$	1,942,164	\$	1,985,000	\$	1,435,000	\$	(550,000)	-27.7%
Sanitary Sewer		3,592,311		3,968,603		3,826,971		5,958,950		6,141,550		182,600	3.1%
Water		5,957,296		5,963,883		6,083,197		8,088,750		7,833,950		(254,800)	-3.2%
Stormwater		949,196		1,218,762		1,112,795		2,122,300		2,407,800		285,500	13.5%
Solid Waste Recycling		550,285		461,490		475,018		492,210		512,210		20,000	4.1%
Golf Course		362,306		363,926		342,321		369,150		392,650		23,500	6.4%
<b>Enterprise Funds</b>	\$	11,411,394	\$	11,976,663	\$	11,840,302	\$	17,031,360	\$	17,288,160	\$	256,800	1.5%
MN Islamic Cem. (Roseville Luth.)		3,000		-		-		2,000		2,000		-	0.0% 0.0%
Permanent Trust Funds	\$	3,000	\$	-	\$	-	\$	2,000	\$	2,000	\$	-	0.0%
Total Budget: All Funds	\$	38,679,874	\$	45,840,385	\$	46,388,936	\$	52,112,620	\$	52,771,685		659,065	1.3%
Total Budget: Tax-Supported	\$	23,764,560	\$	28,394,203	\$	28,870,042	\$	28,745,490	\$	29,718,290		972,800	3.4%
Personal Services	¢	16,369,897	¢	17,421,789	¢	18,007,184	¢	19,995,715	¢	20,524,020		528,305	2.6%
Supplies & Materials	Ф	1,312,478	Ф	1,340,837	Ф	1,300,985	Ф	1,394,950	Ф	1,417,235		22,285	2.6% 1.6%
Other Services & Charges		17,289,173		23,991,866		20,484,303		22,508,680		21,595,735		(912,945)	-4.1%
Capital Outlay: Operating		319,218		568,261		539,830		3,738,650		4,550,170		811,520	21.7%
Capital Outlay: Capital		3,389,108		2,517,632		6,098,303		4,474,625		4,684,525		209,900	4.7%
- aprilar o acting . Capitar	\$	38,679,874	\$	45,840,385	\$	46,430,606	\$	52,112,620	\$		\$	659,065	1.3%
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		2013 Actual		2014 Actual		2015 Actual		2016 Budget		2017 Budget		\$\$ <u>Increase</u>	% <u>Incr.</u>
City Council Personal Services	\$	40,044	\$	40,044	\$	46,247	\$	42,180	\$	46,800	\$	4,620	11.0%
Supplies & Materials Other Services & Charges Capital Outlay		140,494		143,768		115 153,532		164,125		164,975		850 -	0.0% 0.5% 0.0%
cupitui Guituj	\$	180,538	\$	183,812	\$	199,894	\$	206,305	\$	211,775	\$	5,470	2.7%
Human Rights Commission	Φ.		ф		ф		ф		Φ.		ф.		0.00/
Personal Services Supplies & Materials	\$	-	\$	-	\$	-	\$	2,000	\$	2,000	\$	-	0.0% 0.0%
Other Services & Charges		4,139		1,808		4,434		1,700		1,700		-	0.0%
Capital Outlay		-		-		-		-		-		-	0.0%
Edding Commission	\$	4,139	\$	1,808	\$	4,434	\$	3,700	\$	3,700	\$	-	0.0%
Ethics Commission Personal Services	\$	_	\$	_	\$	_	\$	_	\$	-	\$	_	0.0%
Supplies & Materials	Ψ	-	Ψ	-	Ψ	-	Ψ	-	Ψ	_	Ψ	_	0.0%
Other Services & Charges		376		-		316		1,500		1,500		-	0.0%
Capital Outlay		-		-		-		-		-		-	0.0%
A.1. * * * * *	\$	376	\$	-	\$	316	\$	1,500	\$	1,500	\$	-	0.0%
Administration Personal Services	\$	436,683	\$	468,368	\$	534,087	\$	563,100	\$	608,100	\$	45,000	8.0%
Supplies & Materials	Ψ	1,111	Ψ	857	Ψ	1,069	Ψ	1,500	Ψ	1,500	Ψ	-5,000	0.0%
Other Services & Charges		81,461		72,775		84,721		116,180		120,830		4,650	4.0%
Capital Outlay		29,877		-		-		5,000		-		(5,000)	0.0%
	\$	549,131	\$	542,000	\$	619,877	\$	685,780	\$	730,430	\$	44,650	6.5%
Nuisance Code Enforcement	ф	1.42.000	Ф	140.576	Ф	150 400	ф	111 000	Ф	110.700	ф	(200)	0.20/
Personal Services	\$	143,908 16	\$	148,576 85	\$	150,480	\$	111,000 2,090	\$	110,700 2,135	\$	(300) 45	-0.3% 2.2%
Supplies & Materials Other Services & Charges		10		-		-		3,750		3,880		130	3.5%
Capital Outlay		-		-		-		5,750		-		-	0.0%
1 ,	\$	143,924	\$	148,661	\$	150,480	\$	116,840	\$	116,715	\$	(125)	-0.1%
Elections											ı .		
Personal Services	\$	5,018	\$	5,264	\$	5,264	\$	6,300	\$	6,300	\$	-	0.0%
Supplies & Materials Other Services & Charges		53,836		13,522 45,000		68,487		50 66,350		50 66,350		-	0.0% 0.0%
Capital Outlay		-		45,000		-		-		-		_	0.0%
y	\$	58,855	\$	63,786	\$	73,751	\$	72,700	\$	72,700	\$	-	0.0%
Legal													
Personal Services	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	0.0%
Supplies & Materials		- 224 402		- 222 161		246.260		229.555		249.700		10.145	0.0%
Other Services & Charges Capital Outlay		324,492		332,161		346,269		338,555		348,700		10,145	3.0% 0.0%
cupital cultary	\$	324,492	\$	332,161	\$	346,269	\$	338,555	\$	348,700	\$	10,145	3.0%
Finance													
Personal Services	\$	550,636	\$	566,029	\$	557,495	\$	616,115	\$	623,615	\$	7,500	1.2%
Supplies & Materials		2,445		3,208 58,272		2,824		3,000 65,790		3,000 62,110		(3,680)	0.0%
Other Services & Charges Capital Outlay		51,265		36,272		51,480		05,790		02,110		(3,000)	-5.6% 0.0%
Capital Gallay	\$	604,346	\$	627,508	\$	611,799	\$	684,905	\$	688,725	\$	3,820	0.6%
Central Services													
Personal Services	\$	-	\$	-	\$		\$	-	\$	-	\$	-	0.0%
Supplies & Materials		22,549		23,465		24,242		27,100		27,100		(0.120)	0.0%
Other Services & Charges Capital Outlay		39,624		28,584		27,427		40,630		32,500		(8,130)	-20.0% 0.0%
Cupitai Gaday	\$	62,173	\$	52,049	\$	51,669	\$	67,730	\$	59,600	\$	(8,130)	-12.0%
				•		•		-					

		2013 Actual		2014 Actual		2015 Actual		2016 Budget		2017 Budget		\$\$ Increase	% <u>Incr.</u>
General Insurance													
Personal Services	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	0.0%
Supplies & Materials				-		-		-		-		-	0.0%
Other Services & Charges		61,500		61,500		61,500		61,500		61,500		-	0.0%
Capital Outlay	\$	61,500	\$	61,500	\$	61,500	\$	61,500	\$	61,500	ď	-	0.0%
Police Administration	Э	61,300	Э	61,300	Þ	61,300	Э	61,300	Э	01,300	Э	-	0.0%
Personal Services	\$	787,567	\$	875,647	\$	886,778	\$	927,835	\$	943,735	\$	15,900	1.7%
Supplies & Materials	Ψ	13,853	Ψ	15,309	Ψ	17,866	Ψ	16,450	Ψ	16,800	Ψ	350	2.1%
Other Services & Charges		71,504		77,727		83,265		90,995		106,100		15,105	16.6%
Capital Outlay		71,504				-		-		100,100		-	0.0%
cupital Sallay	\$	872,925	\$	968,684	\$	987,909	\$	1,035,280	\$	1,066,635	\$	31,355	3.0%
Police Patrol	_	0.2,520	-	, , , , , , ,	_	,	-	-,,	т	-,,,,,,,,	_	2-,2-2	
Personal Services	\$	3,991,869	\$	4,007,987	\$	4,150,814	\$	3,946,200	\$	4,191,920	\$	245,720	6.2%
Supplies & Materials		210,620		206,234		169,498		230,000		227,500		(2,500)	-1.1%
Other Services & Charges		431,122		488,545		560,844		554,350		565,080		10,730	1.9%
Capital Outlay		-		-		-		-		-		-	0.0%
	\$	4,633,611	\$	4,702,766	\$	4,881,156	\$	4,730,550	\$	4,984,500	\$	253,950	5.4%
Police Investigations													
Personal Services	\$	579,039	\$	521,939	\$	532,982	\$	957,500	\$	991,500	\$	34,000	3.6%
Supplies & Materials		39,332		38,065		29,616		43,100		40,450		(2,650)	-6.1%
Other Services & Charges		19,482		23,100		15,010		24,925		23,550		(1,375)	-5.5%
Capital Outlay		-		-		-		-		-		-	0.0%
	\$	637,853	\$	583,104	\$	577,608	\$	1,025,525	\$	1,055,500	\$	29,975	2.9%
Police Community Services	_		_		_		_		_				
Personal Services	\$	127,165	\$	132,257	\$	144,238	\$	153,000	\$	186,100	\$	33,100	21.6%
Supplies & Materials		10,351		7,786		9,435		15,020		11,300		(3,720)	-24.8%
Other Services & Charges		8,421		7,700		10,130		13,255		11,405		(1,850)	-14.0%
Capital Outlay	\$	145,937	\$	147,743	\$	163,803	\$	181,275	\$	208,805	ф	27.520	0.0%
Police Emergency Mgmt	Э	143,937	Э	147,743	Þ	103,803	Э	181,273	Э	208,803	Э	27,530	13.2%
Personal Services	\$	_	\$	_	\$	_	\$	_	\$	_	\$	_	0.0%
Supplies & Materials	Ψ	_	Ψ	_	Ψ		Ψ	_	Ψ		Ψ		0.0%
Other Services & Charges		_		_		_		_		_		_	0.0%
Capital Outlay		_		_		_		_		_		_	0.0%
cupital Sallay	\$	_	\$	_	\$	_	\$	_	\$	_	\$	_	0.0%
Fire Administration													
Personal Services	\$	204,657	\$	229,071	\$	224,465	\$	360,355	\$	369,855	\$	9,500	2.6%
Supplies & Materials		11,270		6,926		4,313		6,300		2,900		(3,400)	-54.0%
Other Services & Charges		27,151		51,649		48,387		10,200		35,500		25,300	248.0%
Capital Outlay		-		-		-		-		-		-	0.0%
	\$	243,077	\$	287,646	\$	277,165	\$	376,855	\$	408,255	\$	31,400	8.3%
Fire Prevention													
Personal Services	\$	171,018	\$	192,925	\$	130,595	\$	-	\$	-	\$	-	0.0%
Supplies & Materials		1,194		1,783		1,097		-		-		-	0.0%
Other Services & Charges		4,515		308		308		-		-		-	0.0%
Capital Outlay	ф.	-	ф	105.015	Φ.	-	Φ.	_	ф	-	ф	-	0.0%
Fire Organities	\$	176,727	\$	195,017	\$	132,000	\$	-	\$	-	\$	-	0.0%
Fire Operation Personal Services	\$	912,825	\$	972,266	\$	1,142,172	\$	1,292,210	¢	1,454,325	\$	162,115	12.50/
Supplies & Materials	φ	112,066	φ	76,946	φ	1,142,172	φ	83,900	φ	80,000	Ф	(3,900)	12.5% -4.6%
Other Services & Charges		85,928		76,946 86,717		120,076		98,700		87,000		(11,700)	-4.6% -11.9%
Capital Outlay		6,544		00,717		120,070		30,700		37,000		(11,700)	0.0%
Capital Outlay	\$	1,117,363	\$	1,135,928	\$	1,380,803	\$	1,474,810	\$	1,621,325	\$	146,515	9.9%
	φ	1,117,303	Ψ	1,133,740	φ	1,500,005	φ	1,774,010	φ	1,021,323	Ψ	170,313	1.3/0

		2013 Actual		2014 Actual		2015 Actual		2016 Budget		2017 Budget		\$\$ <u>Increase</u>	% <u>Incr.</u>
Fire Training											ı .		
Personal Services	\$	200	\$	412	\$	936	\$	18,500	\$	19,500	\$	1,000	5.4%
Supplies & Materials		299		-		-		1,800		-		(1,800)	-100.0%
Other Services & Charges		28,171		22,110		8,617		21,600		18,700		(2,900)	-13.4%
Capital Outlay	\$	28,670	\$	22,523	\$	9,553	\$	41,900	\$	38,200	¢	(3,700)	-8.8%
Fire Emergency Mgmt.	Ф	28,070	Ф	22,323	Ф	9,333	Ф	41,900	Ф	38,200	Ф	(3,700)	-0.0%
Personal Services	\$	_	\$	_	\$	_	\$	_	\$	_	\$	_	0.0%
Supplies & Materials	Ψ	_	Ψ	_	Ψ	_	Ψ	1,200	Ψ	1,000	Ψ	(200)	-16.7%
Other Services & Charges		5,819		1,160		7,924		7,250		8,800		1,550	21.4%
Capital Outlay		5,017		18,746		19,031		20,000		-		(20,000)	-100.0%
cupital Sallay	\$	5,819	\$	19,906	\$	26,955	\$	28,450	\$	9,800	\$	(18,650)	-65.6%
Fire Relief	_	2,000	-	,	-	,,,,,,	-		-	2,000	, ,	(,,	
Personal Services	\$	_	\$	_	\$	_	\$	_	\$	_	\$	_	0.0%
Supplies & Materials		_		_		_		_		_		_	0.0%
Other Services & Charges		299,233		341,617		220,012		209,000		209,000		-	0.0%
Capital Outlay		-		-		-		-		-		-	0.0%
	\$	299,233	\$	341,617	\$	220,012	\$	209,000	\$	209,000	\$	-	0.0%
PW Administration													
Personal Services	\$	697,283	\$	754,268	\$	872,497	\$	776,935	\$	791,535	\$	14,600	1.9%
Supplies & Materials		5,075		7,883		19,389		8,700		9,100		400	4.6%
Other Services & Charges		29,306		45,521		36,806		40,740		70,550		29,810	73.2%
Capital Outlay		-		-		-		3,000		-		(3,000)	0.0%
	\$	731,664	\$	807,672	\$	928,692	\$	829,375	\$	871,185	\$	41,810	5.0%
Streets													
Personal Services	\$	534,073	\$	583,593	\$	487,292	\$	548,900	\$	558,900	\$	10,000	1.8%
Supplies & Materials		297,128		276,390		264,102		265,700		295,700		30,000	11.3%
Other Services & Charges		248,885		277,693		306,515		319,600		326,150		6,550	2.0%
Capital Outlay		-		(5,000)		-		-		-		-	0.0%
	\$	1,080,086	\$	1,132,676	\$	1,057,909	\$	1,134,200	\$	1,180,750	\$	46,550	4.1%
Central Garage	_		_		_		_		_	.=			
Personal Services	\$	156,688	\$	166,112	\$	151,336	\$	178,100	\$		\$	(2,100)	-1.2%
Supplies & Materials		5,970		(45,791)		(1,752)		2,600		2,700		100	3.8%
Other Services & Charges		9,725		790		(4,775)		1,000		1,000		-	0.0%
Capital Outlay	ф.	172.202	ф	- 101 111	ф	144,000	ф	101.700	ф	170.700	ф	(2,000)	0.0%
D. H.E. M. L.	\$	172,382	\$	121,111	\$	144,809	\$	181,700	\$	179,700	\$	(2,000)	-1.1%
Building Maintenance Personal Services	\$	1,246	\$	68	\$		\$		\$		\$		0.0%
	Ф	18,556	Ф	17,037	Ф	18,067	Ф	24,200	Ф	18,000	Ф	(6,200)	-25.6%
Supplies & Materials Other Services & Charges		297,880		298,303		318,292		398,500		391,500		(7,000)	-23.6%
Capital Outlay		297,880		13,031		316,292		376,300		391,300		(7,000)	0.0%
Capital Outlay	\$	317,682	\$	328,439	\$	336,359	\$	422,700	\$	409,500	\$	(13,200)	-3.1%
Street Lighting	Ψ	317,002	Ψ	320,437	Ψ	330,337	Ψ	422,700	Ψ	402,500	Ψ	(13,200)	3.170
Personal Services	\$	_	\$	_	\$	_	\$	_	\$	-	\$	_	0.0%
Supplies & Materials	-	_	-	_	-	_	-	_	_	_	Ť	_	0.0%
Other Services & Charges		221,802		227,102		191,153		228,000		213,000		(15,000)	-6.6%
Capital Outlay		-		-		-		-		-		-	0.0%
1	\$	221,802	\$	227,102	\$	191,153	\$	228,000	\$	213,000	\$	(15,000)	-6.6%
Contingency				-		•						/	
Personal Services	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	0.0%
Supplies & Materials		-		-		-		-		-		-	0.0%
Other Services & Charges		247,891		227		18,015		-		-		-	0.0%
Capital Outlay		-								=			0.0%
	\$	247,891	\$	227	\$	18,015	\$	-	\$	-	\$	-	0.0%

		2013		2014		2015		2016		2017		\$\$	%
		Actual		Actual		Actual		Budget		Budget		Increase	Incr.
<b>Total General Fund</b>													
Personal Services	\$	9,339,918	\$	9,664,824	\$	10,017,678	\$	10,498,230	\$	11,078,885	\$	580,655	6%
Supplies & Materials		751,834		649,705		678,436		734,710		741,235		6,525	1%
Other Services & Charge		2,794,023		2,694,138		2,738,745		2,878,195		2,931,380		53,185	2%
Capital Outlay		36,421		26,777		19,031		28,000		-		(28,000)	-100%
	\$	12,922,196	\$	13,035,443	\$	13,453,890	\$	14,139,135	\$	14,751,500	\$	612,365	4%
Recreation Administration													
Personal Services	\$	475,646	\$	514,875	\$	501,635	\$	526,300	\$	534,200	\$	7,900	1.5%
Supplies & Materials	Ψ	6,287	Ψ	6,722	Ψ.	4,457	Ψ.	8,200	Ψ	8,425	Ψ.	225	2.7%
Other Services & Charges		48,911		65,805		63,786		82,015		75,315		(6,700)	-8.2%
Capital Outlay		-		-		-		-		-		-	#DIV/0!
	\$	530,843	\$	587,402	\$	569,878	\$	616,515	\$	617,940	\$	1,425	0.2%
Recreation Fee Programs													
Personal Services	\$	588,327	\$	636,046	\$	662,506	\$	754,105	\$	784,155	\$	30,050	4.0%
Supplies & Materials		70,523		63,327		78,211		84,790		87,905		3,115	3.7%
Other Services & Charges		283,939		294,544		382,085		421,245		457,790		36,545	8.7%
Capital Outlay		-		-		-		-		-		-	0.0%
	\$	942,789	\$	993,917	\$	1,122,802	\$	1,260,140	\$	1,329,850	\$	69,710	5.5%
Recreation Non-Fee Programs													
Personal Services	\$	29,252	\$	22,996	\$	32,597	\$	46,655	\$	,	\$	18,700	40.1%
Supplies & Materials		13,454		30,955		12,703		29,275		31,225		1,950	6.7%
Other Services & Charges		54,868		56,999		60,686		68,870		70,940		2,070	3.0%
Capital Outlay		<u>-</u>		<del>-</del>		<u> </u>				<del>-</del>		-	0.0%
	\$	97,574	\$	110,949	\$	105,986	\$	144,800	\$	167,520	\$	22,720	15.7%
Recreation Activity Center		11.000				0.450		4.4 = 0.0	Φ.	11 100		(2.200)	22.404
Personal Services	\$	11,800	\$	12,154	\$	8,159	\$	14,700	\$	11,400	\$	(3,300)	-22.4%
Supplies & Materials		-		-		115		500		500		-	0.0%
Other Services & Charges		85,163		91,543		91,409		103,150		107,250		4,100	4.0%
Capital Outlay	ф	-	ф	100.00	ф	-	ф	110.250	ф	- 110.150	Φ.	-	0.0%
Recreation Nature Center	\$	96,963	\$	103,697	\$	99,683	\$	118,350	\$	119,150	\$	800	0.7%
Personal Services	\$	9,163	\$	13,174	\$	23,573	\$	16,400	\$	18,400	\$	2,000	12.2%
Supplies & Materials	Ф	4,784	Ф	8,905	Ф	9,627	Ф	9,000	Ф	9,500	Ф	500	5.6%
Other Services & Charges		23,987		29,526		27,576		31,985		33,485		1,500	3.0% 4.7%
Capital Outlay		23,967		29,320		27,370		31,963		33,463		1,300	0.0%
Capital Outlay	\$	37,934	\$	51,606	\$	60,776	\$	57,385	\$	61,385	\$	4,000	7.0%
Skating Center	Ψ	31,734	Ψ	31,000	Ψ	00,770	Ψ	37,303	Ψ	01,303	Ψ	4,000	7.070
Personal Services	\$	625,751	\$	666,543	\$	669,175	\$	711,000	\$	712,800	\$	1,800	0.3%
Supplies & Materials	-	62,288	-	64,044	-	67,364	-	82,000	_	70,800	Ť	(11,200)	-13.7%
Other Services & Charges		335,476		337,959		347,427		350,040		350,940		900	0.3%
Capital Outlay		-		-		-		-		-		_	0.0%
· · · · · · · · · · · · · · · · · · ·	\$	1,023,516	\$	1,068,545	\$	1,083,966	\$	1,143,040	\$	1,134,540	\$	(8,500)	-0.7%
Parks & Recreation Maintenance		, ,		, ,		, ,		, ,		, ,		, ,	
Personal Services	\$	693,705	\$	756,447	\$	769,788	\$	868,200	\$	901,600	\$	33,400	3.8%
Supplies & Materials		109,302		122,794		109,276		119,100		117,500		(1,600)	-1.3%
Other Services & Charges		217,075		220,294		196,749		224,180		233,180		9,000	4.0%
Capital Outlay		-		-		_		_		-		_	0.0%
• •	\$	1,020,082	\$	1,099,535	\$	1,075,813	\$	1,211,480	\$	1,252,280	\$	40,800	3.4%
Total Douber 9- Daniel 1-	₽	d											
<b>Total Parks &amp; Recreation</b> Personal Services	Fu \$		ф	2,622,235	\$	2,667,433	ф	2,937,360	ф	3,027,910	\$	90,550	3.1%
Supplies & Materials	φ	2,433,644 266,637	\$	2,622,235	φ	2,067,433	\$	332,865	\$	3,027,910	φ	(7,010)	-2.1%
Other Services & Charge:		1,049,419		1,096,669		1,169,718		1,281,485		1,328,900		47,415	3.7%
Capital Outlay		1,UT2,T19		1,090,009		1,109,710		1,401,403		1,525,900		71,713	0.0%
Capital Odliay	\$	3,749,700	\$	4,015,652	\$	4,118,904	\$	4,551,710	\$	4,682,665	\$	130,955	2.9%
	4	5,115,100	Ψ	1,010,002	Ψ	.,.то,лот	Ψ	.,001,110	Ψ	1,002,000	*	100,700	4.7/0

		2013 Actual	2014 Actual	2015 Actual	2016 Budget	2017 Budget	\$\$ Increase	% Incr.
Information Technology F	und		Actual	Actual	Duaget	Duaget	mercase	mer.
Personal Services	\$	937,086	\$ 1,100,010	\$ 1,228,497	\$ 1,749,500	\$ 1,767,100	\$ 17,600	1.0%
Supplies & Materials		26,738	25,673	55,026	30,500	36,000	5,500	18.0%
Other Services & Charge		308,446	156,122	205,551	195,020	216,500	21,480	11.0%
Capital Outlay		193,814	198,985	297,334	275,000	250,000	(25,000)	-9.1%
-	\$	1,466,084	\$ 1,480,790	\$ 1,786,408	\$ 2,250,020	\$ 2,269,600	\$ 19,580	0.9%
Debt Service Fund								
Personal Services	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Supplies & Materials		-	-	-	-	-	-	0.0%
OSC - Debt: #27		1,160,203	5,183,910	851,800	765,000	765,000	-	0.0%
OSC - Debt: #28		331,959	332,645	332,784	355,000	355,000	-	0.0%
OSC - Debt: #29		113,213	111,100	108,744	-	-	-	0.0%
OSC - Debt: #31		203,180	800,631	794,934	835,000	835,000	-	0.0%
OSC - Debt: #32		428,918	916,400	1,324,275	1,375,000	1,375,000	-	0.0%
OSC - Debt: #33		_	-	41,670	-	-	-	0.0%
-	\$	2,237,472	\$ 7,344,686	\$ 3,454,206	\$ 3,330,000	\$ 3,330,000	\$ -	0.0%
Total: All Tax-Supported l	Fun	ds						
Personal Services		2,710,648	\$ 13,387,069	\$ 13,913,608	\$ 15,185,090	\$ 15,873,895	\$ 688,805	4.5%
Supplies & Materials		1,045,209	972,125	1,015,215	1,098,075	1,103,090	5,015	0.5%
Other Services & Charge		6,389,360	11,291,615	7,526,550	7,684,700	7,806,780	122,080	1.6%
Capital Outlay: Ops		230,235	225,762	358,035	303,000	250,000	(53,000)	-17.5%
Total: Operations	\$ 2	0,375,452	\$ 25,876,571	\$ 22,813,408	\$ 24,270,865	\$ 25,033,765	\$ 762,900	3.1%
Vehicles & Equipment	\$	997,234	\$ 706,512	\$ 1,484,734	\$ 1,205,625	\$ 1,739,325	\$ 533,700	44.3%
General Facilities		7,263	251,319	739,673	552,500	169,200	(383,300)	-69.4%
Pathways & Parking Lots		117,029	184,168	253,058	180,000	255,000	75,000	41.7%
Boulevard Landscaping		61,047	55,543	89,602	60,000	70,000	10,000	16.7%
Street Lighting		-	17,506	-	25,000	-	(25,000)	-100.0%
Park Improvements		37,203	37,552	26,079	351,500	351,000	(500)	-0.1%
Pavement Management		2,169,332	1,265,032	3,505,157	2,100,000	2,100,000	-	0.0%
Total: Capital	\$	3,389,108	\$ 2,517,632	\$ 6,098,303	\$ 4,474,625	\$ 4,684,525	\$ 209,900	4.7%
Total: Combined	\$ 2	3,764,560	\$ 28,394,203	\$ 28,911,712	\$ 28,745,490	\$ 29,718,290	972,800	3.4%

		2013 Actual		2014 Actual		2015 Actual		2016 Budget		2017 Budget		\$\$ Increase	% <u>Incr.</u>
CD - Planning													
Personal Services	\$	268,086	\$	271,110	\$	367,923	\$	395,425	\$	406,425	\$	11,000	2.8%
Supplies & Materials	Ψ	612	Ψ	316	Ψ	400	Ψ	3,150	Ψ	7,000	Ψ	3,850	122.2%
Other Services & Charges		30,393		47,071		48,355		74,650		286,375		211,725	283.6%
Capital Outlay		4,573		-		3,569		3,000		1,700		(1,300)	-43.3%
	\$	303,663	\$	318,497	\$	420,247	\$	476,225	\$	701,500	\$	225,275	47.3%
CD - Housing & Econ Developm													
Personal Services	\$	171,627	\$	159,834	\$	102,611	\$	215,800	\$	-	\$	(215,800)	-100.0%
Supplies & Materials		-		111		630		-		-		- (40.455)	#DIV/0!
Other Services & Charges		25,550		22,086		34,011		48,465		-		(48,465)	-100.0%
Capital Outlay	\$	2,821 199,998	\$	993 183,024	\$	137,252	\$	264,265	\$	-	\$	(264,265)	-100.0%
CD - Code Enforcement	Ф	199,996	Ф	165,024	Ф	137,232	Ф	204,203	Ф	-	Ф	(204,203)	-100.0%
Personal Services	\$	424,892	\$	496,890	\$	503,188	\$	415,700	\$	428,300	\$	12,600	3.0%
Supplies & Materials	Ψ	12,176	Ψ	8,727	Ψ	10,583	Ψ	12,615	Ψ	15,875	Ψ	3,260	25.8%
Other Services & Charges		133,498		141,196		158,492		179,230		180,600		1,370	0.8%
Capital Outlay		22,976		19,850		4,673		2,600		74,000		71,400	2746.2%
1	\$	593,542	\$	666,662	\$	676,936	\$	610,145	\$	698,775	\$	88,630	14.5%
CD - GIS													
Personal Services	\$	105,834	\$	117,245	\$	100,208	\$	72,200	\$	75,900	\$	3,700	5.1%
Supplies & Materials		-		-		-		100		-		(100)	-100.0%
Other Services & Charges		4,162		4,197		4,277		6,025		6,055		30	0.5%
Capital Outlay		406		-		-		1,800		900		(900)	0.0%
	\$	110,402	\$	121,442	\$	104,485	\$	80,125	\$	82,855	\$	2,730	3.4%
CD - Neighborhood Enhancemen			ф		ф	200	ф	47.500	ф	45.200	ф	(2.200)	0.00/
Personal Services	\$	-	\$	-	\$	388	\$	47,500	\$	45,200	\$	(2,300)	0.0%
Supplies & Materials		-		-		-		925 250		950 3,645		25	0.0%
Other Services & Charges Capital Outlay		-		-		-		750		2,080		3,395 1,330	0.0% 0.0%
Capitai Outiay	\$		\$		\$	388	\$	49,425	\$	51,875	\$	2,450	0.0%
CD - Rental Licensing	Ψ		Ψ		Ψ	300	Ψ	77,723	Ψ	31,073	Ψ	2,430	0.070
Personal Services	\$	_	\$	_	\$	979	\$	118,800	\$	117,300	\$	(1,500)	0.0%
Supplies & Materials		-		-		_		1,085		1,120		35	0.0%
Other Services & Charges		-		-		-		350		4,245		3,895	0.0%
Capital Outlay		_		-		-		1,000		2,590		1,590	0.0%
	\$	-	\$	-	\$	979	\$	121,235	\$	125,255	\$	4,020	0.0%
Community Developmen	. D.	and .											
Personal Services	. F.	970,439	\$	1,045,079	\$	1,075,297	\$	1,265,425	\$	1,073,125	\$	(192,300)	-15.2%
Supplies & Materials	Ψ	12,788	Ψ	9,154	Ψ	11,613	Ψ	17,875	Ψ	24,945	Ψ	7,070	39.6%
Other Services & Charge	:	193,603		214,550		245,135		308,970		480,920		171,950	55.7%
Capital Outlay		30,776		20,843		8,242		9,150		81,270		72,120	788.2%
1	\$	1,207,605	\$	1,289,625	\$	1,340,287	\$	1,601,420	\$	1,660,260	\$	58,840	3.7%
Communications Fund													
Personal Services	\$	177,533	\$	229,178	\$	220,992	\$	238,900	\$	270,700	\$	31,800	13.3%
Supplies & Materials		1,401		1,283		1,706		2,500		2,500		-	0.0%
Other Services & Charge	;	177,808		222,621		230,721		254,875		239,875		(15,000)	-5.9%
Capital Outlay	φ.	56,801	ф	1,052	ф	152,664	ф	10,000	ф	10,000	ф	16.000	0.0%
	\$	413,543	Ъ	454,134	\$	606,083	Ъ	506,275	\$	523,075	\$	16,800	3.3%
License Center Fund													
Personal Services	\$	957,650	\$	1,034,920	\$	1,066,715	\$	1,295,900	\$	1,266,400	\$	(29,500)	-2.3%
Supplies & Materials		9,357		13,595		13,742	. ~	13,300	•	14,000	.+	700	5.3%
Other Services & Charge	;	205,124		234,137		460,840		546,925		455,950		(90,975)	-16.6%
Capital Outlay		6,892		5,334		7,266		21,500		37,400		15,900	74.0%
_ 5	\$	1,179,023	\$	1,287,987	\$	1,548,563	\$	1,877,625	\$	1,773,750	\$	(103,875)	-5.5%

Engineering Services Fun	đ	2013 Actual		2014 Actual		2015 Actual		2016 Budget		2017 Budget		\$\$ <u>Increase</u>	% Incr.
Personal Services Supplies & Materials	\$	-	\$	107,440 422	\$	76,418 203	\$	212,300	\$	214,500 300	\$	2,200 300	1.0% 0.0%
Other Services & Charge: Capital Outlay		-		791 -		8,385 20,333		-		5,000		5,000	0.0% 0.0%
	\$	-	\$	108,653	\$	105,339	\$	212,300	\$	219,800	\$	7,500	3.5%
Lawful Gambling Fund Personal Services	\$	3,082	\$	3,305	\$	3,289	\$	4,500	\$	4,700	\$	200	4.4%
Supplies & Materials Other Services & Charge		132,870		138,037		132,867		146,650		146,650		-	0.0% 0.0%
Capital Outlay	\$	135,952	\$	141,342	\$	136,156	\$	151,150	\$	- 151,350	\$	200	0.0%
Water Frank		,	·	,	·	,	·	, , ,		, , , , , ,	Ċ		
Water Fund Personal Services	\$	516,633	\$	532,112	\$	575,240	\$	642,800	\$	642,500	\$	(300)	0.0%
Supplies & Materials		69,896		154,973		95,981		82,100		88,200		6,100	7.4%
Other Services & Charge		5,370,767		5,251,080		5,411,976		6,393,850		5,915,750		(478,100)	-7.5%
Capital Outlay	\$	5,957,296	φ	25,719 5,963,883	\$	6,083,197	\$	970,000	\$	1,187,500	\$	217,500	-3.2%
	Φ	5,957,290	\$	5,905,665	Φ	0,063,197	φ	8,088,750	φ	7,833,950	Φ	(254,800)	-3.270
Sanitary Sewer Fund	4	450.004	4	400 004	4	404.004	4	460.000	ф	400 100	4	22.000	<b>=</b> 10/
Personal Services	\$	458,934	\$	430,291	\$	434,334	\$	469,200	\$	493,100	\$	23,900	5.1%
Supplies & Materials Other Services & Charge		66,179 3,066,131		54,883 3,372,634		34,268 3,368,874		50,200 3,874,550		50,400 3,805,550		200 (69,000)	0.4% -1.8%
Capital Outlay		1,066		110,794		(10,505)		1,565,000		1,792,500		227,500	-1.8% 14.5%
Capital Odday	\$	3,592,311	\$	3,968,603	\$	3,826,971	\$	5,958,950	\$	6,141,550	\$	182,600	3.1%
Stormwater Fund													
Personal Services	\$	301,209	\$	383,273	\$	392,438	\$	397,600	\$	404,700	\$	7,100	1.8%
Supplies & Materials		66,359		87,932		81,503		83,500		86,500		3,000	3.6%
Other Services & Charge:		588,831		568,800		635,059		781,200		747,100		(34,100)	-4.4%
Capital Outlay		(7,203)		178,757		3,795		860,000		1,169,500		309,500	36.0%
	\$	949,196	\$	1,218,762	\$	1,112,795	\$	2,122,300	\$	2,407,800	\$	285,500	13.5%
Recycling Fund													
Personal Services	\$	35,597	\$	26,508	\$	28,418	\$	36,800	\$	36,800	\$	-	0.0%
Supplies & Materials		544		1,972		1,534		2,000		2,000		-	0.0%
Other Services & Charge: Capital Outlay		513,544 600		433,011		445,066		453,410		473,410		20,000	4.4% 0.0%
capital outlay	\$	550,285	\$	461,490	\$	475,018	\$	492,210	\$	512,210	\$	20,000	4.1%
Golf Course Fund													
Personal Services	\$	238,172	\$	242,616	\$	220,435	\$	247,200	\$	243,600	\$	(3,600)	-1.5%
Supplies & Materials	·	40,744		44,499		45,220		45,400	·	45,300	·	(100)	-0.2%
Other Services & Charge		83,339		76,812		76,666		76,550		81,750		5,200	6.8%
Capital Outlay		50		-		-		-		22,000		22,000	0.0%
	\$	362,306	\$	363,926	\$	342,321	\$	369,150	\$	392,650	\$	23,500	6.4%
Roseville Cemetary Fund													
Personal Services	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	0.0%
Supplies & Materials		- 0.000		-		-		-		- 0.000		-	0.0%
Other Services & Charge		3,000		-		-		2,000		2,000		-	0.0%
Capital Outlay	\$	3,000	\$		\$		\$	2,000	\$	2,000	ф	-	0.0%
	ψ	3,000	ψ	-	ψ	-	ψ	2,000	ψ	2,000	Ψ	-	0.070

		2013	2014	2015		2016		2017		\$\$	%
		<u>Actual</u>	<u>Actual</u>		<u>Actual</u>	<u>Budget</u>		<u>Budget</u>		<u>Increase</u>	Incr.
TIF Fund											
Personal Services	\$	-	\$ -	\$	-	\$	-	\$	-	\$ -	0.0%
Supplies & Materials		-	-		-		-		-	-	0.0%
Other Services & Charge:		564,797	2,187,779		1,942,164		1,985,000		1,435,000	(550,000)	-27.7%
Capital Outlay		-	-		-		-		-	=	0.0%
	\$	564,797	\$ 2,187,779	\$	1,942,164	\$	1,985,000	\$	1,435,000	\$ (550,000)	-27.7%
Total: All Non Tax-Suppor	ted	l Funds									
Personal Services	\$	3,659,248	\$ 4,034,720	\$	4,093,576	\$	4,810,625	\$	4,650,125	\$ (160,500)	-3.3%
Supplies & Materials		267,269	368,712		285,770		296,875		314,145	17,270	5.8%
Other Services & Charge	1	10,899,813	12,700,251		12,957,753		14,823,980		13,788,955	(1,035,025)	-7.0%
Capital Outlay		88,983	342,499		181,795		3,435,650		4,300,170	864,520	25.2%
Total: Operations	\$ :	14,915,314	\$ 17,446,183	\$	17,518,894	\$	23,367,130	\$	23,053,395	\$ (313,735)	-1.3%

2016 Adopted Budget / Levy	Operating Budget Expenditures \$ 24,270,865	Tax Levy <u>Revenues</u> \$ 18,944,720	Notes (Pertains to budget impacts unless otherwise noted)
2017 Proposed Subtractions			
S1: Reduced costs for one-time spending	(8,000)	(8,000)	
S2: Reduced costs for supplies & materials	(43,345)	(43,345)	See Appendix S2
S3: Reduced costs for contractual services, other charges	(142,510)	(142,510)	See Appendix S3
S4: Reduced costs for labor: position reductions	(219,935)	(219,935)	See Appendix S4
S5: Reduced costs for labor: health insurance & benefits	-	-	See Appendix S5
S6: Reduced costs for debt service	-	-	
S7: Reduced levy due to increased non-tax revenues	-	(45,875)	Add'l Park & Rec Program Fees
S7: Reduced levy due to increased non-tax revenues	-	(75,000)	Police Forfeiture Reserves
S7: Reduced levy due to increased non-tax revenues	-	(30,000)	Add'l General Fund Cash Reserves: Transportation Plan
S8: Reduced contributions to capital reserve funds	-	_	
Total Subtractions	\$ (413,790)	\$ (564,665)	
2017 Proposed Additions			
A1: Increased costs for one-time spending	30,000	30,000	See Appendix A1
A2: Increased costs for supplies & materials	43,100	43,100	See Appendix A2
A3: Increased costs for contractual services, other charges	195,880	195,880	See Appendix A3
A4: Increased costs for labor: cost-of-living adjustment	263,000	263,000	Includes 2.75% COLA
A5: Increased costs for labor: wage steps (net)	218,000	218,000	
A6: Increased costs for labor: new positions	376,385	376,385	See Appendix A6
A7: Increased costs for labor: health insurance & benefits (net)	50,325	50,325	
A8: Increased costs for debt service	-	-	
A9: Increased contributions to capital replacement funds	-	225,000	\$65K Pathways, \$160K for PMP
A10: Makeup of use of reserves in current/previous years	-	-	
A11: Increased levy due to decline of non-tax revenues	_	209,425	GF: Court Fines, Interest Earnings
Total Additions	\$ 1,176,690	\$ 1,611,115	
D 16 0017/D 6 / / D 1' (M	ф <b>25</b> 022 <b>5</b> 5	ф. 10 001 1 <b>7</b> 0	
Proposed for 2017 (Before Tax Relief Measures)		\$ 19,991,170	
\$ Change	762,900	1,046,450	64.22
% Change	3.1%	5.5%	= \$4.22 per month for median-valued SF home
Less Use of Reserves for Property Tax Relief (Discretionary) 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 2017 (After Tax Relief) \$ Change % Change	\$ 25,033,765 762,900 3.14%	\$ 19,991,170 1,046,450 5.52%	

List of Increased Costs: One-Time Spending

					Minor	0.1		
C'. C "	Φ.	Φ.	Φ.	Φ.	<u>Equipment</u>	<u>Other</u>	<u>Total</u>	<u>Comments</u>
City Council	\$	- \$	- \$	- \$	- \$ -	\$ -	\$ -	
Human Rights Commission		-	-	-	-	-	-	
Ethics Commission		-	-	-		-	-	0.00
Administration		-	-	-	- (5,000)	-	(5,000)	Office Chairs
Elections		-	-	-	-	-	-	
Legal		-	-	-		-	-	
Nuisance Code Enforcement		-	-	-		-	-	
Finance Department		-	-	-	-	-	-	
Central Services		-	-	-	-	-	-	
General Insurance		-	-	-	-	-	-	
Police Administration		-	-	-	-	-	-	
Police Patrol Operations		-	-	-	-	-	-	
Police Investigations		-	-	-		-	-	
Police Community Services		-	-	-	-	-	-	
Fire Administration		-	-	-	-	-	-	
Fire Prevention		-	-	-		-	-	
Fire Operations		-	-	-		-	-	
Fire Emergency Management		-	-	-		-	-	
Fire Training		-	-	-		-	-	
Fire Relief Association		-	-	-		-	-	
Public Works Administration		-	_	-	- (3,000)	-	(3,000)	Office Chairs
Street Department		-	-	-		-	-	
Street Lighting		-	-	-		-	-	
Building Maintenance		-	-	-		-	-	
Central Garage		-	_	-		-	-	
Parks & Recreation Administration		-	_	_		_	-	
Recreation Fee Activities		-	_	_		_	-	
Recreation Non-fee Activities		_	_	_		_	-	
Recreation Nature Center		_	_	_	_	_	-	
Recreation Activity Center		_	-	_		_	-	
Skating Center		_	_	_	_	_	-	
Information Technology		_	_	_		_	-	
Parks Maintenance		_	_	_		_	-	
	\$	- \$	- \$	- \$	- \$ (8,000)	\$ -	\$ (8,000)	

<sup>=</sup> Non Property Tax Impact

List of Reduced Costs: Supplies & Materials

City Council   S		Office	Motor	Classic -	Vehicle	Operating	Other	Total	Comments
Human Rights Commission	City Council	Supplies •	<u>Fuel</u>	Clothing	Supplies §	Supplies  •	Other •	<u>Total</u>	Comments  Reduction based on prior year actuals
Educe Commission	•	φ - c	р – , _	φ - -	φ - -	φ - _	Ψ -	φ - -	Reduction based on prior-year actuars
Administration Elections									
Legal		_	_	_	_	_		_	
Legal		_	_	_	_	_	_	_	
Nisance Code Enforcement Finance Department Central Services Ceneral Insurance General Insurance General Insurance Police Administration Police Administration Police Investigations Community Services Com		_	_	_	_	_		_	
Finance Department Central Services Ceneral Insurance Ceneral Insurance Ceneral Insurance Ceneral Insurance Ceneral Insurance Community Stration Police Administration Ciperations Ciperat		_	_	_	_	_	_	_	
Central Services		_	_	_	_	_	_	_	
General Insurance Police Administration Police Patrol Operations Police Patrol Operations Police Patrol Operations Police Investigations Police Investigations Police Community Services Police Communit		_	_	_	_	_	_	_	
Police Administration		_	_	_	_	_	_	-	
Police Patrol Operations		_	_	_	_	_	_	-	
Police Investigations   Community Services   Comm		_	(3,000)	_	_	_	_	(3,000)	
Police Community Services         -         (1,500)         -         (2,250)         (20)         -         (3,770)           Fire Administration         (400)         (2,500)         -         -         (500)         -         (3,400)           Fire Prevention         -         -         -         -         -         -         -           Fire Operations         (3,400)         -         -         (500)         -         -         (3,900)           Fire Energency Management         -         -         -         (200)         -         (200)           Fire Relief Association         -         -         -         (1,800)         -         (1,800)           Fire Relief Association         - </td <td></td> <td>_</td> <td></td> <td>_</td> <td>(1,000)</td> <td>(675)</td> <td></td> <td></td> <td></td>		_		_	(1,000)	(675)			
Fire Administration (400) (2,500) (500) - (3,400)  Fire Prevention	_	_							
Fire Prevention									
Fire Operations         (3,400)         -         -         (500)         -         -         (3,900)           Fire Emergency Management         -         -         -         -         (200)         -         (200)           Fire Training         -         -         -         -         (1,800)         -         (1,800)           Fire Relief Association         -         -         -         -         -         -         -           Public Works Administration         -         -         -         -         -         -         -           Street Department         -         -         -         -         -         -         -         -           Street Lighting         -         <									
Fire Emergency Management         -         -         -         (200)         -         (200)           Fire Training         -         -         -         (1,800)         -         (1,800)           Fire Relief Association         -         -         -         -         -         -         -           Public Works Administration         -         -         -         -         -         -         -         -         -           Street Department         - </td <td></td> <td></td> <td>_</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>			_						
Fire Training (1,800) - (1,800)  Fire Relief Association (1,800) - (1,800)  Fire Relief Association (1,800)  Public Works Administration		(3,400)	_	_					
Fire Relief Association		_	_	_	_			, ,	
Public Works Administration         -<				_	_	(1,000)		(1,600)	
Street Department         -		_	_	_	_	_	_	_	
Street Lighting         -		_	_	_	_	_	_	_	
Building Maintenance       -       -       -       (6,200)       -       (6,200)         Central Garage       -       -       -       -       -       -       -       -         Parks & Recreation Administration       -       <	=	_	_	_	_	_		_	
Central Garage       -		_	_	_	_	(6.200)		(6.200)	
Parks & Recreation Administration       -	_			_		(0,200)			
Recreation Fee Activities       -<	_								
Recreation Non-fee Activities       - <t< td=""><td></td><td>_</td><td>_</td><td>_</td><td>_</td><td>_</td><td></td><td></td><td></td></t<>		_	_	_	_	_			
Recreation Nature Center       - </td <td></td> <td>_</td> <td></td> <td>_</td> <td>_</td> <td>_</td> <td>(200</td> <td>, (200)</td> <td></td>		_		_	_	_	(200	, (200)	
Recreation Activity Center       -				_		_	_	_	
Skating Center       - (700)       - (500)       (10,000)       - (11,200)         Information Technology       (7,000)         Parks Maintenance       (7,000)       (7,000)		_	_	-	_	_		_	
Information Technology         -	· · · · · · · · · · · · · · · · · · ·	_	(700)	_	(500)	(10,000)		(11.200)	
Parks Maintenance (7,000) (7,000)		_	(700)		(300)	(10,000)			
		(7,000)	_		_	_			
9 LILOUNI A LO ANII A - A LA ANII A LA IZII A LANII A LA IZII	Tarks Manicolanico	\$ (10,800)	\$ (8,700)		\$ (4,250)				_

<sup>=</sup> Non Property Tax Impact

**City of Roseville**2017 Proposed Budget Reconciliation: *Tax-Supported Funds*List of Reduced Costs: *Contractual Maintenance* 

	Professional						Contr. Maint.			Training/		Minor			_
a. a	Services		Transportation	Printing	Advertising	<u>Utilities</u>		Maintenance	<u>Rental</u>		Memberships		Other .	<u>Total</u>	Comments
City Council	\$ -	\$ -	\$ -	\$ (250)	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ - \$	- \$	(250)	Reduction based on prior-year actuals
Human Rights Commission	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Ethics Commission	-	-	-	-	-	-	-	-		-	-	-	-	-	
Administration	(5,300)	(100)	-	-	-	-	-	-	-	(3,250)	-	-	(1,000)	(9,650)	Reduction based on prior-year actuals
Elections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Legal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Nuisance Code Enforcement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Finance Department	(3,250)	(210)		-	-	-	-	-	-	-	(140)	-	-	(3,700)	
Central Services	-	(1,500)	-	(1,500)	-	-	-	-	-	-	-	-	(5,130)	(8,130)	
General Insurance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Police Administration	-	-	-	-	-	-	-	-	-	(250)	-		(45)	(295)	
Police Patrol Operations	-	-	-	-	-	-	-	-	-	-	-	(100)	(500)	(600)	
Police Investigations	-	(700)		-	-	-	(300)	-	-	-	(200)	(400)	-	(1,600)	
Police Community Services	(3,000)	(100)		-	-	-	(250)	-	-	-	-	-	1,500	(1,850)	
Fire Administration	-	(1,200)	-	-	-	-	-	-	-	-	-	-	-	(1,200)	
Fire Prevention	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fire Operations	-	(200)	-	-	-	(20,000)	-	-	-	-	-	-	-	(20,200)	
Fire Emergency Management	(200)	-	-	-	-	-	-	-	-	-	(250)	(20,000)	-		\$20K Outdoor Warning Siren
Fire Training	-	-	-	-	-	-	-	-	-	(5,500)	-	-	-	(5,500)	
Fire Relief Association	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public Works Administration	(4,100)	-	(300)	-	-	-	-	-	-	-	-	-	(3,000)	(7,400)	
Street Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Street Lighting	-	-	-	-	-	(15,000)	-	-	-	-	-	-	-	(15,000)	
Building Maintenance	-	-	-	-	-	(19,000)	-	-	-	-	-	-	-	(19,000)	
Central Garage	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Parks & Recreation Administration	(10,750)	-	-	-	-	-	-	-	-	-	-	(1,500)	-	(12,250)	\$10K Accreditation, \$1,500 computer
Recreation Fee Activities	-	-	-	-	-	-	-	-	-	-	(815)	-	-	(815)	
Recreation Non-fee Activities	-	-	-	(300)	(500)	-	-	-	-	-	-	-	(320)	(1,120)	
Recreation Nature Center	(500)	-	-	-	-	-	-	-	-	-	-	-	-	(500)	
Recreation Activity Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Skating Center	-	-	-	-	-	-	-	(3,000)	-	-	-	-	-	(3,000)	
Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Parks Maintenance	(10,000)				=	<u> </u>	<u> </u>		-		<u> </u>	<u>-</u>	<u> </u>	(10,000)	
	\$ (37,100)	\$ (4,010)	\$ (400)	\$ (2,050)	\$ (500)	\$ (54,000)	\$ (550)	\$ (3,000)	\$ -	\$ (9,000)	\$ (1,405)	\$ (22,000) \$	(8,495) \$	(142,510)	

<sup>=</sup> Non Property Tax Impact

List of Reduced Costs: Labor: Position Reductions

	Regular		Temp	Employee	Employee			
	Wages	Overtime	<b>Employees</b>	<u>Pension</u>	Insurance	<u>Other</u>	<u>Total</u>	<u>Comments</u>
City Council	\$ -	\$ -	\$ -	\$ -	\$ -	\$	- \$ -	Reduction based on prior-year actuals
<b>Human Rights Commission</b>	-	-	-	-	-	•	-	
Ethics Commission	-	-	-	-	-		-	
Administration	-	-	-	-	-		-	
Elections	-	-	-	-	-		-	
Legal	-	-	-	-	-	-	-	
Nuisance Code Enforcement	-	-	-	-	-	-	-	
Finance Department	-	-	-	-	-		-	
Central Services	-	-	-	-	-		-	
General Insurance	-	-	-	-	-		-	
Police Administration	-	-	-	-	-		-	
Police Patrol Operations	-	-	-	-	-		-	
Police Investigations	-	-	-	-	-		-	
Police Community Services	-	-	-	-	-		-	
Fire Administration	-	-	-	-	-		-	
Fire Prevention	-	-	_	-	-		-	
Fire Operations	-	(52,000)	(167,935)	-	-		(219,935)	)
Fire Emergency Management	_	-	-	-	-		-	
Fire Training	-	-	-	-	-		-	
Fire Relief Association	-	-	-	-	-	-	-	
Public Works Administration	_	_	_	-	-		-	
Street Department	-	-	-	-	-		-	
Street Lighting	_	_	_	-	-		-	
Building Maintenance	_	_	_	-	-		-	
Central Garage	-	-	-	-	-		-	
Parks & Recreation Administration	_	_	_	-	-		-	
Recreation Fee Activities	-	-	-	-	-		-	
Recreation Non-fee Activities	_	_	_	-	-		-	
Recreation Nature Center	_	-	_	-	-		-	
Recreation Activity Center	-	-	-	-	-	-	-	
Skating Center	_	-	_	-	-		-	
Information Technology	-	-	-	-	-		-	
Parks Maintenance	_	_		_	-		<u> </u>	_
	\$ -	\$ (52,000)	\$ (167,935)	\$ -	\$ -	\$	\$ (219,935)	

List of Increased Costs: One-Time Spending

				ofessional Services	Minor Equipment	<u>Other</u>	Total	<u>Comments</u>
City Council	\$ - \$	- \$	- \$	-	\$ -	<b>.</b>	- \$ <u>10tar</u> -	<u>comments</u>
Human Rights Commission	_	<u>-</u>		_	_			
Ethics Commission	_	_	_	_	_			
Administration	_	_	_	_	_			
Elections	_	_	_	_	_			
Legal	_	_	_	_	_			
Nuisance Code Enforcement	_	_	_	_	_			
Finance Department	_	_	_	_	_			
Central Services	_	_	_	_	_			
General Insurance	_	_	_	_	_			
Police Administration	_	_	_	_	_			
Police Patrol Operations	_	_	_	_	_			
Police Investigations	_	_	_	_	_			
Police Community Services	_	_	_	_	_			
Fire Administration	-	_	_	_	_			
Fire Prevention	_	_	_	_	_			
Fire Operations	-	-	-	_	-			
Fire Emergency Management	_	_	_	_	_			
Fire Training	_	_	_	_	_			
Fire Relief Association	-	-	-	_	-			
Public Works Administration	-	-	_	30,000	-		30,000	Transportation Plan (Comp Plan)
Street Department	-	-	-	_	-			
Street Lighting	-	-	-	_	-			
Building Maintenance	_	_	_	_	-			
Central Garage	-	-	-	_	-			
Parks & Recreation Administration	-	-	-	_	-			
Recreation Fee Activities	-	-	-	_	-			
Recreation Non-fee Activities	-	-	-	_	-			
Recreation Nature Center	_	_	_	_	-			
Recreation Activity Center	-	-	_	_	-			
Skating Center	-	-	_	_	-			
Information Technology	-	-	_	_	-			
Parks Maintenance	 -				-			_
	\$ - \$	- \$	- \$	30,000	\$ -	\$	- \$ 30,000	_

List of Increased Costs: Supplies & Materials

	Office Supplies	Motor Fuel	Clothing	Vehicle Supplies	Operating Supplies	Other	Total	Comments
City Council	\$ supplies	\$ -	<u>Clouding</u> \$ -	\$ supplies	\$ supplies -	\$ -	\$ -	<u>Comments</u> Adjusted based on prior-year actuals
Human Rights Commission	φ -	φ -	Ψ -	Ψ	· • • -	φ - _	φ -	Adjusted based on prior-year actuals
Ethics Commission		_				_	_	
Administration	_	_	_		_	_	_	
Elections	_	_	_		_	_	_	
Legal	_	_	_		_	_	_	
Nuisance Code Enforcement	_	_	_		_	_	_	
Finance Department	_	_	_	_	_	_	-	
Central Services	_	_	_	_	_	_	-	
General Insurance	-	-	_	-	<del>-</del>	-	-	
Police Administration	250	-	100	-	<del>-</del>	-	350	
Police Patrol Operations	230	-	100	-	500	-	500	
-	_	-	25	-	300	-	25	
Police Investigations Police Community Services	-	-	50	-	<del>-</del>	-	50	
Fire Administration	-	_	30	-	-	-	30	
Fire Prevention	-	_	-	-	<del>-</del>	-	-	
	-	_	_	-	<del>-</del>	-	-	
Fire Operations	-	_	-	-	<del>-</del>	-	-	
Fire Emergency Management Fire Training	-	_	_	-	<del>-</del>	-	-	
Fire Training Fire Relief Association	-	-	-	-	_	-	-	
	-	- 400	-	-	_	-	- 400	
Public Works Administration	-	400	_	-	20,000	-	400	
Street Department	-	-	-	-	30,000	-	30,000	
Street Lighting	_	_	_	_	-	-	-	
Building Maintenance	_	2.700	_	_	-	-	2.700	
Central Garage	_	2,700	_	_	-	-	2,700	
Parks & Recreation Administration	-	-	-	-		-	- 225	
Recreation Fee Activities	200	-	-	-	25	-	225	
Recreation Non-fee Activities	-	-	-	-	1,950	-	1,950	
Recreation Nature Center	-	-	-	-	500	-	500	
Recreation Activity Center	-	-	-	-	-	-	-	
Skating Center	-	-	-	-	-	-	-	
Information Technology	-	-	-	-	_	-	-	
Parks Maintenance		_	400	-	0,000	_	0,100	_
	\$ 450	\$ 3,100	\$ 575	\$ -	\$ 38,975	\$ -	\$ 43,100	

<sup>=</sup> Non Property Tax Impact

Adjusted based on prior-year actuals

	Professional					C	ontr. Maint.	Contract		Training/		Minor			Adjusted based on prior-year actuals
	Services	Telephone	Transportation	Printing	Advertising	Utilities		Maintenance	Rental		Memberships	Equipment	Other	Total	Comments
City Council	\$ 1,100	\$ -	\$ -		\$ -	¢ _ ¢	v cincios	\$ - \$		\$ -					Contractual Obligation: Annual Audit
Human Rights Commission	Ψ 1,100	<b>y</b> -	Ψ -	Ψ - -	Ψ - -	φ - q	_	φ - ψ -		Ψ -	Ψ - _	Ψ -	φ - _	ψ 1,100 -	Contractual Congation. Annual Audit
Ethics Commission															
Administration	400						800			(4,000)			8,100	5 300	\$5K Tuition, \$8,100 Vol. Recognition
Elections							-			(4,000)	, <u> </u>		0,100	5,500	\$5K Tultion, \$6,100 Vol. Recognition
Legal	10,145													10 145	Contractual Obligation
Nuisance Code Enforcement	10,145			_				_						10,145	Contractual Congación
Finance Department										20				20	
Central Services				_	_					20				20	
General Insurance				_										_	
Police Administration	500		_		_			14,250		600	50		_	15,400	\$14K Net Motion
Police Patrol Operations	1,230	400			_	_	5,000	650		3,050	100		150	10,580	
Police Investigations	1,230	-					5,000	-		225	-	_	-	225	ψ12R Dispaten
Police Community Services										223			1,500	1,500	Tuition Reimb.
Fire Administration						25,000				1,500			1,500	26,500	Tutton Reinio.
Fire Prevention				_		25,000				1,500				20,500	
Fire Operations	5,000			_	_	_		4,000						9,000	
Fire Emergency Management	5,000	_	_	_	_	_	_	500	_	1,500	_	_	_	2,000	
Fire Training	_	_	_	_	_	_	_	-	600	2,000	_		_	2,600	
Fire Relief Association	_	_	_	_	_	_	_	_	-	2,000	_	_	_	2,000	
Public Works Administration	_	500	_	_	_	_	_	_	_	3,350	360	_	_	4,210	
Street Department	2,300	-	_	_	_	_	1,000	2,700	600	-	-	_	_	6,600	
Street Lighting	_,	_	_	_	_	_	-,	-,	-	_	_	_	_	-	
Building Maintenance	_	_	_	_	_	_	_	12,000	_	_	_	_	_	12,000	
Central Garage	_	_	_	_	_	_			_	_	_	_	_	_	
Parks & Recreation Administration	_	3,800	_	_	_	_		_	_	_	50	_	1,500	5,350	
Recreation Fee Activities	20,745		_	290	800	6,400		_	1,325	_	_	_	25,000	54,560	\$25K Credit Card Fees
Recreation Non-fee Activities	2,990	_	_	_	_		_	_	_	_	_	_		2,990	
Recreation Nature Center		_	_	_	_	400	_	500	_	_	_	1,000		1,900	
Recreation Activity Center	250	_	_	_	_	_	_	2,750	_	_	_	1,000		4,000	
Skating Center	300	_	_	100	_	3,000	_	· -	_	_	_	1 2	500	3,900	
Information Technology	-	_	_	_	_		_	_	_	_	_	_	-	-	
Parks Maintenance	_	_	_	_	_	5,000	_	10,000	_	_	_	1,000	_	16,000	
	\$ 44,960	\$ 4,700	\$ -	\$ 390	\$ 800	\$ 39,800 \$	6,800	\$ 47,350 \$	2,525	\$ 8,245	\$ 560	\$ 3,000	\$ 36,750	\$ 195,880	=

<sup>=</sup> Non Property Tax Impact

List of Increased Costs: Labor: New Positions

	Regular Wages	Overtime	Temp Employees	Employee Pension	Employee Insurance	<u>Other</u>	Total	Comments
City Council		\$ 4,620	\$ -	\$ -	\$ -			
Human Rights Commission	φ -	Ψ <del>1</del> ,020	φ - _	ψ - -	ψ - -	Ψ	φ +,020	Tonce Officer Attendance
Ethics Commission	_	_	_	_	_		_	
Administration	30,000	_	_	_	_	_	30,000	0.50 FTE for Office Assistant
Elections	50,000	_	_	_	_		50,000	0.50 1 12 for Office Assistant
Legal	_	_	_	_	_		_	
Nuisance Code Enforcement	_	_	_	_	_	_	_	
Finance Department	_	_	_	_	_		_	
Central Services	_	_	_	_	_		_	
General Insurance	_	_	_	_	_	_	_	
Police Administration	_	_	_	_	_		_	
Police Patrol Operations	75,000	_	_	_	_	_	75 000	1.0 FTE Mental Health Liaison Officer
Police Investigations	-	_	_	_	_	_		1.0 1 12 Mental Heath Emison Officer
Police Community Services	_	_	24,000	_	_	_	24.000	4th CSO
Fire Administration	_	_		_	_	-		
Fire Prevention	_	_	_	_	_	-	_	
Fire Operations	188,760	15,000	_	23,785	_	-	227,545	3.0 FTE's
Fire Emergency Management	, -	_	_	· -	_	-	· -	
Fire Training	_	_	_	_	_	-	_	
Fire Relief Association	_	_	_	_	_	-	_	
Public Works Administration	_	_	_	_	-	-		
Street Department	_	_	_	_	-	-		
Street Lighting	-	-	_	_	-	-		
Building Maintenance	-	-	_	_	-	-		
Central Garage	-	-	_	_	-	-	-	
Parks & Recreation Administration	-	-	-	-	-	-	-	
Recreation Fee Activities	-	-	-	-	-	-		
Recreation Non-fee Activities	-	-	13,820	1,400	-	-	15,220	Youth Outreach Program (New)
Recreation Nature Center	-	-	-	-	-	-		
Recreation Activity Center	-	-	-	-	-	-		
Skating Center	-	-	-	-	-	-		
Information Technology	-	-	-	-	-	-		
Parks Maintenance	_	-	_	_	_	-		_
	\$ 293,760	\$ 19,620	\$ 37,820	\$ 25,185	\$ -	\$ -	\$ 376,385	

<sup>=</sup> Non Property Tax Impact

**From:** noreply@civicplus.com

**Sent:** Saturday, June 25, 2016 3:29 PM

**To:** \*RVCouncil; Dawn O'Connor; Pat Trudgeon

**Subject:** Online Form Submittal: 2017 Roseville Resident Budget Priorities

## 2017 Roseville Resident Budget Priorities

Please complete this online form and submit

Contact Information	
First Name	kathleen
Last Name	kelley
Address 1	2615 western ave
Address 2	2615 western ave
City	roseville
State	mn
Zip Code	55113
Home or Cell Phone Number	6512635046
Email Address	aidenleekelley@gmail.com
Please share your priorities for the 2017 City of Roseville Budget (there is no text limit for this field):	I am on a fixed income - the water bills and the taxes just keep going up. that is what i am most worried about and also i want to stay in my home until i die. i need a lot of improvements i want done like a new driveway. but i can not afford much. i am 63 yrs. old and i am still healthy but someday i am going to need help with my lawn and snow

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 data subject to the Minnesota Data Practices Act and/or may be disclosed to third parties.

From: noreply@civicplus.com

**Sent:** Sunday, June 26, 2016 4:15 PM

**To:** \*RVCouncil; Dawn O'Connor; Pat Trudgeon

**Subject:** Online Form Submittal: 2017 Roseville Resident Budget Priorities

## 2017 Roseville Resident Budget Priorities

Please complete this online form and submit

Contact Information	
First Name	Sonia
Last Name	Jacobsen
Address 1	2125 Rosewood Lane N
Address 2	Field not completed.
City	Roseville
State	Minnesota
Zip Code	55113
Home or Cell Phone Number	6516391806
Email Address	twolffan@comcast.net
Please share your priorities for the 2017 City of Roseville Budget (there is no text limit for this field):	In general the breakdown shown in the July/August 2016 city news seems reasonable. The change we'd like to see is to have recycling picked up weekly and garbage every other week. We compost plant wastes, donate usable items to charities, and recycle as much as we can, so many weeks the garbage container has very little in it. Thanks for listening.

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 data subject to the Minnesota Data Practices Act and/or may be disclosed to third parties.

From: Steven Tharaldson
To: \*RVCouncil

Subject: Budget Priorities Card

**Date:** Sunday, June 26, 2016 6:20:38 PM

Please include in the budget a whooping amount for ash tree removal.

What is Roseville's city law for dead ash on private property? Thanks

From: Julie <5512lynch@gmail.com>
Sent: Monday, June 27, 2016 11:54 AM

**To:** \*RVCouncil Subject: Budget Feedback

Hello friends at the City of Roseville!

My name is Julie and I am a third generation resident of Roseville. More than anything, I would love to see Roseville take some of the park land and install a free, concrete skateboard bowl. I am married to Justin Lynch, who was the first professional skateboarder out of MN. Back in his pro days he took 3rd in the world and most recently has competed against legends such as Tony Hawk and Steve Cabillero in the annual men's Combi Master competitions. Justin and I would be happy to get on board a committee to do local fundraising campaigns with corporations. I understand it would take additional funds above and beyond the city budget. The benefits of putting the right project together are:

Our family currently travels a few times weekly to Edina to skate. Roseville is a great city that should have a bowl!

Also I would love to see more community gardens!

Thanks for your time. :)

Julie Lynch

Sent from my iPhone

<sup>\*</sup>Keeping kids active and learning new skills.

<sup>\*</sup>Increased revenue from visitors. You wouldn't believe how much money families spend on coaching, training and traveling for their kids' skateboard dreams and competitions.

<sup>\*</sup>One more avenue for community connections.

**From:** noreply@civicplus.com

**Sent:** Wednesday, June 29, 2016 3:20 PM

**To:** \*RVCouncil; Dawn O'Connor; Pat Trudgeon **Subject:** Online Form Submittal: Contact City Council

#### **Contact City Council**

Please complete this online form and submit.

Subject	CIP Budget notes
Contact Informatio	
Name:	Peter Zeller
Address:	Alameda St
City:	Roseville
State:	MN
Zip:	55113

This form goes to the Mayor, all Councilmembers and certain City Staff. Due to the volume of emails submitted, a personal reply is not always possible.

How would you prefer to be contacted? Remember to fill in the corresponding contact information.

Email

Email Address:	pz@petezeller.com
----------------	-------------------

Phone Number: 651-489-1825

Please Share Your Comment, Question or Concern Regarding the City Capital Improvement Plan (CIP) budget, I've observed that it's very fragmented and all of the focus is on a few large funds. This obscures the fact that there are many overlapping of functions within the CIP. For example, there are line items for vehicles in 9 different funds, from virtually every division. As an enterprise, it would be more efficient to look at acquisition, maintenance and disposal needs for similar classes of assets at the Administrative level, not as it's currently done, department by department. Pavement and facility CIP items are also spread amongst several funds.

Roseville city staff focuses attention on the funds which are in trouble, and the result is to remove and therefore "protect" certain sections of the CIP from any further scrutiny. This is why I advocate putting all of these CIP funds together into a single Excel table. In my opinion, this is how the City Manager should present the CIP budget to the Council. Let them see the entire list and allow each CIP item to stand on its own merits against all other CIP needs for the year. That would highlight big ticket purchases, shine light on unnecessary or duplicate items, and allow the Council to make choices and prioritize the CIP for the City as a whole. Having the CIP prepared exclusively by division managers leads to this fragmented approach. It also calls on leaders in every department to perform budgeting, procurement and asset management tasks, skills not necessarily within their core competencies. Of course we need input from the Divisions regarding future needs, but if the Administration was better able to manage the City-wide budget and CIP on a centralized basis, it would free up time for others to perform core functions. This would certainly result in cost savings by reducing duplication of efforts. The CIP detail file prepared by staff contains a wealth of information and demonstrates ways in which Roseville goes about its business. For instance, the Public Works Division is budgeting \$18,300 for replacing brake lathes over the next 20 years. Anybody familiar with modern vehicle maintenance practices will tell you that cutting brake drums and rotors is a thing of the past, even on large trucks. These are expendable parts and there should be no need for Roseville to invest thousands of dollars (and man hours) into cutting brake drums. This one line item tells me they are either overstating the CIP budget or continue to do things the old fashioned (and expensive) way. This is another reason I advocate disclosing the entire CIP budget to the Roseville City Council and citizens. Allocation of CIP dollars by the Council or Administration might be one approach to consider. This method would allow City Council to set a cap on annual CIP expenses and then the Council and/or City Manager would decide who gets the money (this may work well for Operating budget dollars as well). Just my two cents worth, trying to look at this from 10,000 feet. Thank you for listening.

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 data subject to the Minnesota Data Practices Act and/or may be disclosed to third parties.

From: noreply@civicplus.com
Sent: Sunday, July 03, 2016 8:35 AM

**To:** \*RVCouncil; Dawn O'Connor; Pat Trudgeon

**Subject:** Online Form Submittal: 2017 Roseville Resident Budget Priorities

## 2017 Roseville Resident Budget Priorities

Please complete this online form and submit

Contact Information	
First Name	Shelly and David
Last Name	Winslow
Address 1	2734 Huron St
Address 2	Field not completed.
City	Field not completed.
State	Field not completed.
Zip Code	Field not completed.
Home or Cell Phone Number	612-501-0924
Email Address	Field not completed.
Please share your priorities for the 2017 City of Roseville Budget (there is no text limit for this field):	We are not aware of the options to be prioritized but we would like to comment. Without any information we are interested in supporting our police and firemen, maintaining roads, prompt snow removal service, adding trails and sidewalks, and keeping our renovated parks looking great. We are unaware of other needs of the city.

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 data subject to the Minnesota Data Practices Act and/or may be disclosed to third parties.

From: noreply@civicplus.com

**Sent:** Tuesday, July 05, 2016 8:12 AM

**To:** \*RVCouncil; Dawn O'Connor; Pat Trudgeon

**Subject:** Online Form Submittal: 2017 Roseville Resident Budget Priorities

## 2017 Roseville Resident Budget Priorities

Please complete this online form and submit

Contact Information	
First Name	Kari
Last Name	Hartwig
Address 1	2986 Mildred Dr
Address 2	Field not completed.
City	Roseville
State	MN
Zip Code	55113
Home or Cell Phone Number	6513290510
Email Address	kahwig@yahoo.com
Please share your priorities for the 2017 City of Roseville Budget (there is no text limit for this field):	Priority #1 - support affordable housing for low and low-middle income families (both rentals and private homes) #2 - plan for the next 10-20 years and support infrastructure and systems for increased public transportation and rapid transit and bike lines so that we are less car dependent #3 - protect our water resources - build more rain gardens and pay attention to run-off and how it is affecting our water quality of lakes and acquifers #4 - for Parks and Recreation - spend LESS on new buildings and ball parks and do more to sustain the natural environment: focus more on removing invasive species such as buckthorn and supporting natural grasses around lakes #5 - Support composting and recycling - MAKE IT EASY! Place composting and recycling bins at ALL PARKS. It is NOT convenient to drive

to Maplewood Ramsey County offices to pick up composing and recycling materials for neighborhood and church events. Make it easy for people. Do demonstrations at community events; have competitions for zero waste. #6 - Support community gardens - examine unused space and offer it to neighborhood associations, churches and non-profit community organizations to create more shared space for gardens - it's a great way to build community, improve health and use resources well.

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 data subject to the Minnesota Data Practices Act and/or may be disclosed to third parties.

From: noreply@civicplus.com

**Sent:** Thursday, July 07, 2016 9:44 PM

\*RVCouncil; Dawn O'Connor; Pat Trudgeon

**Subject:** Online Form Submittal: 2017 Roseville Resident Budget Priorities

# 2017 Roseville Resident Budget Priorities

Please complete this online form and submit

Contact Information	
First Name	Cheryl
Last Name	Hernandez
Address 1	2360 Cohansey Street
Address 2	Field not completed.
City	Field not completed.
State	Field not completed.
Zip Code	Field not completed.
Home or Cell Phone Number	Field not completed.
Email Address	chernandez14@comcast.net
Please share your priorities for the 2017 City of Roseville Budget (there is no text limit for this field):	#1 I think keeping the code enforcement annual inspections of neighborhoods is very important. This helps up keep our community cleaner and ultimately safer. In our 30+ years in Roseville we've seen more decline in properties in the past few years which reduces our property values. #2 Invest in Public Safety; supporting our police and fire budgets and providing safe walk-able and bike-able areas is important. Enforcing speed limits as much as possible in pedestrian areas. Particularly when school starts and more children are walking our streets. #3 Continue to be innovative and evaluate programs that are inefficient such as the leaf pickup and provide alternatives. #4 Continue to invest in the natural resources renewal program. Roseville has a wonderful parks system and maintaining that value asset is important. 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 data subject to the Minnesota Data Practices Act and/or may be disclosed to third parties.

From: noreply@civicplus.com

**Sent:** Saturday, July 09, 2016 5:45 PM

**To:** \*RVCouncil; Dawn O'Connor; Pat Trudgeon

**Subject:** Online Form Submittal: 2017 Roseville Resident Budget Priorities

## 2017 Roseville Resident Budget Priorities

Please complete this online form and submit

Contact Information	
First Name	Mark and Elizabeth
Last Name	Van Guilder
Address 1	658 Terrace Drive
Address 2	Field not completed.
City	Roseville
State	Minnesota
Zip Code	55113
Home or Cell Phone Number	6514821398
Email Address	mbvg33@hotmail.com
Please share your priorities for the 2017 City of Roseville Budget (there is no text limit for this field):	With all of the new homes and housing being built in Roseville, we would like our taxes to be reduced so we can continue to live in Roseville after we retire and are on a fixed income like so many of our neighbors.

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 data subject to the Minnesota Data Practices Act and/or may be disclosed to third parties.

Signature ff Lagran

Save time and postage by providing your response online at

www.cityofroseville.com/budgetfeedback or email city.council@cityofroseville.com

IMPORTANT: If you provide your feedback online or by email, please DO NOT mail this card. Thank you!

2017 Roseville Resident budget Priorities Card
Name (print) Cythia White
Property Address 2489 Church: 11 St.
Contact Phone Number 651-415-1454 Email
Please share your priorities for the 2017 City of Roseville Budget:
NOT golf course !
With so much new money that wet into Parks via bonding, I was disappointed that the parks bindget area is in a dire straits, I why bother to upgrade or add parks if we can not sustain thew. That said, I goods, water and sewer, pilice and fire are my prior ties.
Signature Cothic White Date 6.26-16
Save time and postage by providing your response online at  www.cityofroseville.com/budgetfeedback or email city.council@cityofroseville.com

Save time and postage by providing your response online at

www.cityofroseville.com/budgetfeedback or email city.council@cityofroseville.com

IMPORTANT: If you provide your feedback online or by email, please DO NOT mail this card. Thank you!

Signature \_

2017 Roseville Resident Budget Priorities Card Name (print) BRYAN Strawser 55112 Property Address 1168 Maple W Contact Phone Number Email Please share your priorities for the 2017. Eity of Roseville Budget: On. Priorilias expensive (D) つらて nceis -OTE UT Signature Save time and postage by providing your response online at www.cityofroseville.com/budgetfeedback or email city.council@cityofroseville.com

Name (print) PAVID W. JOHNSON

Property Address 165 S. Dwasso BIND W.

Contact Phone Number (651) 270-4040 Email None

Please share your priorities for the 2017 City of Roseville Budget:

PRINC F INT ON DEBT OF \$1,997,000 Could and 5 hould be climinated from PARKS & Recreation Budget. This can be dose by the SALE OF the golf Course. The "quality of life" reason for Continued Use and ownship is offset by the guality of life" reason for the box!

The white elephant should be sold and replaced by debt free lon.

Signature Hour W. Johnson Date 6/26/2016

Save time and postage by providing your response online at

www.cityofroseville.com/budgetfeedback or email city.council@cityofroseville.com

2017 Koseville Resident Budget Priorities Card
Name (print) Timothy Collaghan  Property Address 3062 Shorewood Lane
Property Address 3062 Shorewood Lane
Contact Phone Number Email <u>timothy Calleg han @ icloud.con</u> ,
Please share your priorities for the 2017 City of Roseville Budget:  1) We are spending escenic appoints of more on Tvir Lakes roads outilitles
Please share your priorities for the 2017 City of Roseville Budget:  1) We are spending excessive anomato of money on Twin Lakes roads outilities  2) Parks and rec expenditures are exclusive and should not be for non- residute
3) A mental health police position makes no sense. No one would went a cell forme the police:
4) Need better finance control.
Save time and postage by providing your response online at
www.cityofroseville.com/budgetfeedback or email city.council@cityofroseville.com

2017 Roseville Resident Budget Priorities Card
Name (print) Kapp Edmonson
Property Address 7690 Vicainia Are Roseville MN SS/13
Contact Phone Number 651-789-3713 (W) Email KAREN & AMEDICO EMAIL, COL
Please share your priorities for the 2017 City of Roseville Budget:
One of the reas one fancy resorts look chassy is
because there's no trash on the grass. They pay
people to pick it up.
We should pay some post-time people to pick up parts age along Roseville streets to parks parks of Classies.
Signature Ray Edward Date 6-77-16
Save time and postage by providing your response online at
www.cityofroseville.com/budgetfeedback or email city.council@cityofroseville.com
IMPORTANT: If you provide your feedback online or by email, please DO NOT mail this card. Thank you!
2017 Roseville Resident Budget Priorities Card
Name (print) Juni Kassim & Joshua Brayaten
Property Address 1003 Cowty Rd B W 55113.
Contact Phone Number 612 615 8646 Email roseville @ lizar apeople net
Please share your priorities for the 2017 City of Roseville Budget:
Road Etrait maintenance
Small Business development - no more Walnasts & Hobby Lob by
Bicycle infrastructure - more bikeracks
Signature Date 6/26/16

Save time and postage by providing your response online at www.cityofroseville.com/budgetfeedback or email city.council@cityofroseville.com

IMPORTANT: If you provide your feedback online or by email, please DO NOT mail this card. Thank you! are important, but Sticks & Sand+ water play foster greater creativity to native is

2017 Roseville Resident Budget Priorities Card
Name (print) KYAW LWIN
Property Address 2735 Rice Street # 322, Roseville, MN-55113
Contact Phone Number 651-528-2806 Email KZLNNA@OUTLOOK.com
Please share your priorities for the 2017 City of Roseville Budget:
Signature Date 6/29/2016
Save time and postage by providing your response online at
www.cityofroseville.com/budgetfeedback or email city.council@cityofroseville.com  IMPORTANT: If you provide your feedback online or by email, please bo NOT mail this card. Thank you!
2017 Roseville Resident Budget Priorities Card
Name (print) CHRISTOP HELSON, JOLI + Cara
Property Address 3077 Famington CT. Webing MV SJ113
Contact Phone Number 651.77 6.3973 Email Cara christs phuson Cyanoo.com
Please share your priorities for the 2017 City of Roseville Budget:
#1 - Roswity School Distract

Save time and postage by providing your response online at www.cityofroseville.com/budgetfeedback or email city.council@cityofroseville.com

\_\_\_\_ Date\_\_ 6.28.16

Signature \_

2017 Roseville Resident Budget Priorities Card
Name (print) KYAW LWIN
Property Address 2735 Rice Street # 322, Roseville, MN-55113
Contact Phone Number 651-528-2806 Email KZLNNA@OUTLOOK.com
Please share your priorities for the 2017 City of Roseville Budget:
Signature Date 6/29/2016
Save time and postage by providing your response online at
www.cityofroseville.com/budgetfeedback or email city.council@cityofroseville.com  IMPORTANT: If you provide your feedback online or by email, please bo NOT mail this card. Thank you!
2017 Roseville Resident Budget Priorities Card
Name (print) CHRISTOP HELSON, JOLI + Cara
Property Address 3077 Famington CT. Webing MV SJ113
Contact Phone Number 651.77 6.3973 Email Cara christs phuson Cyanoo.com
Please share your priorities for the 2017 City of Roseville Budget:
#1 - Roswity School Distract

Save time and postage by providing your response online at www.cityofroseville.com/budgetfeedback or email city.council@cityofroseville.com

\_\_\_\_ Date\_\_ 6.28.16

Signature \_

Name (print) Afua N. Harris
THE OLD THE STREET
Property Address 1066 Lovell Avenue West Roseville MN 55113
Contact Phone Number (1651) 484 - 9248 Email Nyny 9980 @ gmail. Com
Please share your priorities for the 2017 City of Roseville Budget:
Hello!
I appreciate and enjoy the Next the Fire Fighters open house
Is this something paid for by tax dollars? If so, any plans
to do something similar with police officers?
Thanks for taking the time to read this!
Signature
Save time and postage by providing your response online at
www.cityofroseville.com/budgetfeedback or email city.council@cityofroseville.com
IMPORTANT: If you provide your feedback online or by email, please DO NOT mail this card. Thank you!
2017 Roseville Resident Budget Priorities Card
Name (print) Ildephonse Gasongo
Name (print) Ildephonse Gasongo Property Address 1231 BELAIR CIRCLE
· · · · · · · · · · · · · · · · · · ·
Property Address 1231 BELAIR CIRCLE  Contact Phone Number 612-875-2970 Email 9000 po lahoo. Com  Please share your priorities for the 2017 City of Roseville Budget:
Property Address 1231 BELAIR CIRCLE  Contact Phone Number 612-875-2970 Email gasonpo@ Jahoo. Com  Please share your priorities for the 2017 City of Roseville Budget:  My propries are Security and recreation for Children
Property Address 1231 BELAIR CIRCLE  Contact Phone Number 612-875-2970 Email 9000 po lahoo. Com  Please share your priorities for the 2017 City of Roseville Budget:  My proprihes are Security and recreation for Children  From what has recently happened in Some City. I  hope our police department is sensiti zing our
Property Address 1231 BELAIR CIRCLE  Contact Phone Number 612-875-2970 Email gasonpo@ lahoo. Coin  Please share your priorities for the 2017 City of Roseville Budget:  My proprihes are Security and recreation for Children  From what has recently happened in Some City I
Property Address 1231 BELAIR CIRCLE  Contact Phone Number 612-875-2970 Email 9@Sonpo@ Jahoo. Com  Please share your priorities for the 2017 City of Roseville Budget:  My propries are Security and recreation for Children  From what has recently happened in Some College Thope our police department is sensitizing our  Community members for our role in the Security of
Property Address 1231 BELAIR CIRCLE  Contact Phone Number 612-875-2970 Email gasonpo@lahoo. Com  Please share your priorities for the 2017 City of Roseville Budget:  My propries are Security and recreation for Children  From what has recently happened in Some College Thope our police department is Sensitizing our  Community members for our role in the Security of  our City.
Property Address 1231 BELAIR CIRCLE  Contact Phone Number 612-875-2970 Email gasonpo@ Jahoo. Com  Please share your priorities for the 2017 City of Roseville Budget:  My proprieties are Security and recreation for Children  From what has recently happened in Some Ciber I  hope our police department is sensitizing our  Continuinty members for our role in the security of  our City.  I would like to see the fark a Recreation set high  goals to busine all kids to the beautiful parks use how
Property Address 1231 BELAIR CIRCLE  Contact Phone Number 612-875-2970 Email gasonpo@ Jahoo. Com  Please share your priorities for the 2017 City of Roseville Budget:  My proprieties are Security and recreation for Children  From what has recently happened in Some Ciber I  hope our police department is sensitizing our  Continuinty members for our role in the security of  our City.  I would like to see the fark a Recreation set high  goals to busine all kids to the beautiful parks use how
Property Address 1231 BELAIR CIRCLE  Contact Phone Number 612-875-2970 Email gasonpo@ Jahoo. Com  Please share your priorities for the 2017 City of Roseville Budget:  My proprieties are Security and recreation for Children  From what has recently happened in Some Ciber I  hope our police department is sensitizing our  Continuinty members for our role in the security of  our City.  I would like to see the fark a Recreation set high  goals to busine all kids to the beautiful parks use how

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2017 Roseville Resident Budget Priorities Card
Name (print) Carol M. Hansen
Property Address 16to Highway 36W #137
Name (print) Cavol M. Hansen  Property Address 16to Highway 36W #137  Contact Phone Number 651-636-7636 Email hanse 020@UMN.edi
Please share your priorities for the 2017 City of Roseville Budget:
O Police
(2) Fire
(3) Parks
Signature Carol M. Jansen Date 6-30-16
Save time and postage by providing your response online at
www.cityofroseville.com/budgetfeedback or email city.council@cityofroseville.com
IMPORTANT: If you provide your feedback online or by email, please DO NOT mail this card. Thank you!
in the second se
2017 Roseville Resident Budget Priorities Card
Name (print) Tim Haas
Property Address 1910 Dellwood Ave Saint Paul, MN 55113
Contact Phone Number 651) 489-7599 Email famhaas@juno.com
Please share your priorities for the 2017 City of Roseville Budget:
Bottom Line: I'd like to pay Leas in TAXES
Signature Tim House Date 7/7/2016
Save time and postage by providing your response online at

www.cityofroseville.com/budgetfeedback or email city.council@cityofroseville.com

2017 Roseville Resider	nt Budget l	Priorities Card		•
Name (print) SUSUN SCHMIL2	enter vicini	•		
Property Address 1265 Co. Rd B Wu	K	in the second se		. ,
Contact Phone Number	Email			
Please share your priorities for the 2017 City of Roseville E	Budget:	en e	in the second of	
Water Quality				, 1,5 14 1
ageing Infrastructure (How m.	any wat	ex main break	s have t	here
Cappreciate the mney Spent on	our part	45/		^
Signature Mam M Schmb	Date	1/16		
Save time and postage by pr				
www.citvofroseville.com/budgetfeedba	ck or email cit	v.council@cityofros	eville.com	

www.cityofroseville.com/budgetfeedback or email city.council@cityofroseville.com

2017 Hoseville Hesiacile budget i Horities Cara
Name (print) Brenda L Himrich
Property Address 1082 Lovell Aue, RoseVille MN 551B
Contact Phone Number 657-983-2051 Email Bhimrich@ mac.com
Please share your priorities for the 2017 City of Roseville Budget:  Delike what foreville is clound, and public continued effects in parthury, and public transportation to make this an even better place for persons who need to us mobility device.  Continue to maintain parks and work the plan.  These would or could have licences or Fels, preferences for local busines.  Bite lockers, Kangh storage lockers at lakes, Or Canols, Aguil - Feed Could Conen Costs.  Signature World Home Date 7-4-206  Save time and postage by providing your response online at  www.cityofroseville.com/budgetfeedback or email city.council@cityofroseville.com  IMPORTANT: If you provide your feedback online or by email please DO NOT mail this card. Thank you!
2017 Roseville Resident Budget Priorities Card  Name (print) Dovid Tidball
Contact Phone Number 651-633-6697 Email Lidbels amail. com
Please share your priorities for the 2017 City of Roseville Budget:  Don't skimp on the basics-  well-equipped-highly trained-well-paid Police + Fire departments-  well-maintained streets/Sale and secure water service  Areas that affect quality of life for many citizens  - Parks + retreation  - Support for temperature to maintain properties  - Guality effectives efficient administrative services  - then  Support coordination enabling citizens to work tenather  to improve the quality of life in the city
Signature Date 7/2/2016  Save time and postage by providing your response online at
orall Save time and postage by providing your response online at

2017 Roseville Resident Budget Priorities Card

www.cityofroseville.com/budgetfeedback or email city.council@cityofroseville.com

IMPORTANT: If you provide your feedback online or by email, please DO NOT mail this card. Thank you!

2017 Roseville Resident Budget Priorities Card
Name (print) ARNOLD A. ALBRECOT
Property Address 362 N. McCARRONS BLID.
Contact Phone Number 651 489 1972 Email DALBRE 8546@AOL, Con
Please share your priorities for the 2017 City of Roseville Budget:  Spending 14% OF OUR BUDGET ON PARKS IS TOO HGH,  14% IS MORE THAN PUBLIC WORKS & EQUAL TO POLICE  ROSEVILLE POPULATION IS AGING & WE SHOULD REQUEE THE  AMOUNT SPENT ON PARKS & REC.
WE SHOULD TAME A SERIOUS LOOK AT ALTERNATIVE USES FOR CERBRHOLM GOLF COORSE, INCLUDING SALE OF THE HAND
Signature Old Gall Date 7-4-16
www.cityofroseville.com/budgetfeedback or email city.council@cityofroseville.com  IMPORTANT: If you provide your feedback online or by email, please bo Not mail this card. Thank you!  2017 Roseville Resident Budget Priorities Card  Name (print)
Property Address 1/87 County Road BJ West
Contact Phone Number 651-483-30 88 Email panethenquine Compan
Please share your priorities for the 2017 City of Roseville Budget:
1) Politie dept
2) Public works property 8 west as
(3) Fire Jawer Journas Joseph and
server rates de be fairer
Signature Date 7/5/16 (low users)
Save time and postage by providing your response online at  www
IMPORTA our feedback online or by email, please DO NOT mail this card. Thank you!

Name (print) Peter E. Ryan

Property Address 316 Mc Corrons Blud North

Contact Phone Number (651) 438-0129 Email peterobin@comcastonet

Please share your priorities for the 2017 City of Roseville Budget:

- Do not raise property taxes

- Maintain or reduce cost of parks and recreation.

- Add mainly single family houses. We have enough low income housing and apartment buildings.

Save time and postage by providing your response online at

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2017 Roseville Resident Budget Priorities Card
Name (print) Joseph P Detsh
Property Address 2732 N Hamline Ave
Contact Phone Number 651 353 0893 Email joe @ jaassacites org
Please share your priorities for the 2017 City of Roseville Budget:  Stop Spending 50 much money.
Signature
www.cityofroseville.com/budgetfeedback or email city.council@cityofroseville.com  IMPORTANT: If you provide your feedback online or by email, please DO NOT mail this card. Thank you!  2017 Roseville Resident Budget Priorities Card
Name (print) Navreen O'Connell
Property Address 1190 Skillman Ave. W.
Contact Phone Number 690-1832 Email emmer 102@gnail. Com
Please share your priorities for the 2017 City of Roseville Budget:  I would love some side walks on residential streets. I think its
dangrous with folks walking in The evening in the street.
Signature Dato 2 - A - A

Save time and postage by providing your response online at

## 2017 Roseville Resident Budget Priorities Card

Name (print) JANES AND STEPHANIE DEBENEDET
Property Address 808 Michwood Aut Rosmicco
Contact Phone Number 651-483-1006 Email 40686N6057 @ MSIN-Con
Please share your priorities for the 2017 City of Roseville Budget:
1. DEDICKTED PATHWAY SIDEWAIK FUNDING, AT LOTST
The state of the s
2, FUNDING ADEQUATE PARK MAINTAMEG, EC. CLOAN WORD GIFTS IN ROSOWOOD PARK, CONFLIANCE WITH
AMONICANS WITH DISKBILIDED ACT (ADA) WITHIN SYOMES
HODE: 30 your BEHIND LEGALY MANOHIOD REQUIRENS
3. FIND NEW REVENUE FOR STROS MAINTANANCE SUCH AS
It's GARBAGO TRUCKS.
4. MONOY FUR BOTTON POLICE TEXINICE FOR RACE + VINTA HORETH ESUS
Signature Date
Save time and nostage by providing your response online at

 $www. city of rose ville. com/budget feedback \ or \ email\ city. council @city of rose ville. com/budget feedback \ or \ email\ city. council @city of rose ville. com/budget feedback \ or \ email\ city. council @city of rose ville. com/budget feedback \ or \ email\ city. council @city of rose ville. com/budget feedback \ or \ email\ city. council @city of rose ville. com/budget feedback \ or \ email\ city. council @city of rose ville. com/budget feedback \ or \ email\ city. council @city of rose ville. com/budget feedback \ or \ email\ city. council @city of rose ville. com/budget feedback \ or \ email\ city. council @city of rose ville. com/budget feedback \ or \ email\ city. council @city of rose ville. com/budget feedback \ or \ email\ city. council @city of rose ville. com/budget feedback \ or \ email\ city. council @city of rose ville. com/budget feedback \ or \ email\ city. council @city of rose ville. com/budget feedback \ or \ email\ city. council @city of rose ville. com/budget feedback \ or \ email\ city. council @city of rose ville. com/budget feedback \ or \ email\ city. council @city of rose ville. com/budget feedback \ or \ email\ city. council @city of rose ville. com/budget feedback \ or \ email\ city. council @city of rose ville. com/budget feedback \ or \ email\ city. council @city of rose ville. com/budget feedback \ or \ email\ city. council @city of rose ville. com/budget feedback \ or \ email\ city. council @city of rose ville. com/budget feedback \ or \ email\ city. council @city of rose ville. com/budget feedback \ or \ email\ city. council @city of rose ville. com/budget feedback \ or \ email\ city. council @city of rose ville. com/budget feedback \ or \ email\ city. council @city of rose ville. com/budget feedback \ or \ email\ city. council @city of rose ville. com/budget feedback \ or \ email\ city. council @city of rose ville. com/budget feedback \ or \ email\ city. com/budget feedback \ or \ email\ city. com/budget \ or \ email\ city. com/budget \ or \ email\ city. com/budget \ o$