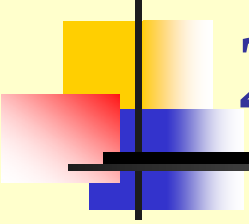


City of **Roseville**

2012-2013 Recommended Budget

Administrative Program Reductions:

- ❖ \$500 City Council Training & Conferences
- ❖ \$1,750 Human Rights & Ethics Commission expenses
- ❖ \$7,000 Employee medical testing, wellness, tuition reimbursement
- ❖ \$2,000 Employee recognition program
- ❖ \$350 telephone and conferences
- ❖ \$9,255 shifted to Communications Fund (net)

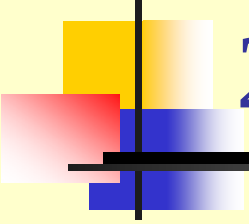


City of **Roseville**

2012-2013 Recommended Budget

Finance & Central Services Program Reductions:

- ❖ \$18,000 General Reception Desk duties
- ❖ \$6,000 Office and copier/printer Supplies

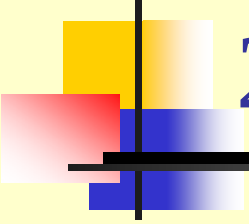


City of **Roseville**

2012-2013 Recommended Budget

Police Program Reductions:

- ❖ \$20,000 Administrative Staff restructuring
- ❖ \$37,180 Reduced Community Relations Coordinator
- ❖ \$9,800 Community Relations programs and supplies
- ❖ \$73,000 Reduced fleet (net)
- ❖ \$2,000 Police Explorer Program
- ❖ \$4,700 Employee Conferences, Training, & Recognition
- ❖ \$38,075 Supplies & equipment
- ❖ \$1,900 Lake Patrol

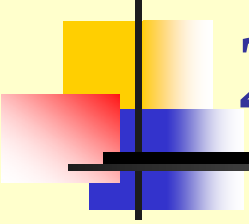


City of **Roseville**

2012-2013 Recommended Budget

Fire Program Reductions:

- ❖ \$50,000 Department reorganization (net)
- ❖ \$100,000 Fire Relief Pension

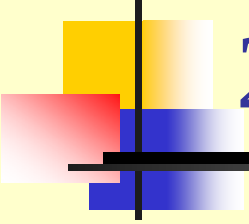


City of **Roseville**

2012-2013 Recommended Budget

Building Maintenance Program Reductions:

- ❖ \$28,000 Reduced energy usage, light maintenance

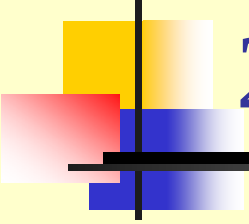


City of **Roseville**

2012-2013 Recommended Budget

Street Lighting Program Reductions:

- ❖ \$5,000 Reduced maintenance/repair

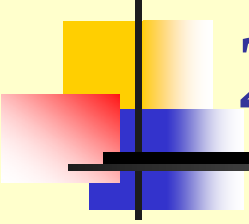


City of **Roseville**

2012-2013 Recommended Budget

Streets & Pathways Program Reductions:

- ❖ \$55,000 Reduced staffing position
- ❖ \$57,000 pathway/parking lot/streetscape maintenance
- ❖ Leaf Pickup Program

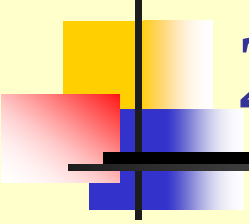


City of **Roseville**

2012-2013 Recommended Budget

Recreation Program Reductions:

- ❖ \$80,000 Program Coordinator position
- ❖ \$8,500 Temporary wages
- ❖ \$9,900 Summer entertainment
- ❖ \$900 Spring Celebration
- ❖ \$8,200 July 4th Celebration
- ❖ \$750 Halloween
- ❖ \$ 6,850 Rosefest
- ❖ \$16,650 Parade



City of **Roseville**

2012-2013 Recommended Budget

Park Improvement Program Reductions:

- ❖ \$140,000 (to be funded with bonds)