

From: [Chris Miller](#)
To: [Wayne Groff](#); [Pat Trudgeon](#)
Cc: [*RVCouncil](#)
Subject: RE: A couple budget questions
Date: Monday, August 12, 2019 6:39:12 AM

Wayne,

Supplemental details on the increases/decreases of each major expense category can be found in the appendices (S1-A9) that are included in Attachments D & E of your budget package. Those appendices tie-back to the Budget & Tax Levy Reconciliation page shown as attachment F.

Specific to the Police Administration 'Other Services' budget, the 21.1% increase (\$24,890), here's a breakdown:

- \$18,000 for Mental Health outreach
- \$5,265 for software maintenance/support
- \$1,125 for added training
- \$500 for other additional costs

The 79.2% (\$19,000) in supplies for the Boulevard Landscaping Fund simply reflects an adjustment for the projected costs that we expect to occur in 2020. You will notice that a similar decrease is shown under the 'Other Services' category. The *overall* cost of this program budget is a 2.7% increase.

For the Street Light Replacement program (CIP), we've set aside \$25K each to replace selected poles, \$20K to replace pedestrian lighting at Lexington/Central Park, and \$20K to repaint selected traffic signal poles. The need from year-to-year will fluctuate and is funded by an annual levy appropriation of \$21,000 per year.

Finally, the major increase in the License Center budget is due to the inclusion of \$100,000 for capital renovations on the motor vehicle side of the facility. Additional increases are included due to higher costs associated with increased (projected) in customer volumes. There is an off-setting revenue for these higher costs including the capital piece. You may recall hearing that the City recently received \$281,000 in reimbursement from the State for the impacts associated with the 2017 rollout of MNLARS. Those monies are restricted for use at the License Center, and we believe that the renovations will be important for the continued success of the License Center.

Let us know if you have any further questions. I'm sending this response back to the full Council to ensure that everyone is equally-informed. Thanks.

Chris

From: Wayne Groff <Wayne.Groff@cityofroseville.com>
Sent: Sunday, August 11, 2019 6:31 PM
To: Pat Trudgeon <Pat.Trudgeon@cityofroseville.com>
Cc: Chris Miller <Chris.Miller@cityofroseville.com>
Subject: A couple budget questions

Looking at a few items that have increased by 20% or more from this year to next year.

Most are listed under Other Services and Charges or Supplies and Materials.

Police Administration has a 21.2% increase, Boulevard Landscaping Fund under Supplies and Materials has a 79.2% increase, Street Lighting has a 225% increase.

I understand the License Center had some one time costs.

What are the reasons for the other increases that are that large a percentage?

Wayne