

Date: November 25, 2019 Item No.: 7.a

Department Approval

City Manager Approval

Je Schimacher

Hearing to Solicit Public Comment on the 2020 Budget and Tax Levy

BACKGROUND

Item Description:

At the April 8, 2019 City Council meeting, the Council established a general timeline for the 2020 budget process including the following key dates:

2020 Budget Process Timeline	Date
Discussion on 2019-2020 City Council Priorities	2/25/2019
Discussion on Preliminary Cash Reserve Levels	3/18/2019
Establish 2020 Budget Process Calendar	4/8/2019
Review General Budget & Legislative Impacts, Tax Base Changes	7/15/2019
Presentation of the 2020-2039 Capital Improvement Plan	7/15/2019
Discussion on City Council Budgetary Goals	7/15/2019
EDA Budget & Tax Levy Discussion	7/15/2019
Receive the 2020 City Manager Recommended Budget	8/12/2019
Receive Budget Recommendations from the Finance Commission	9/16/2019
Adopt Preliminary 2020 Budget, Tax Levy, & EDA Levy	9/23/2019
Review 2020 Proposed Utility Rates	11/4/2019
Review 2020 Fee Schedule [** NOTE - Prelim. Discussion on 9/23/19]	11/4/2019
Final Budget Hearing (Truth-in-Taxation Hearing)	11/25/2019
Adopt Final 2020 EDA Tax Levy	12/2/2019
Adopt Final 2020 Budget, Tax Levy, Utility Rates, & Fee Schedule	12/2/2019

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

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At the September 23, 2019 City Council meeting, the Council adopted a 2020 preliminary, not-to-exceed tax levy and a preliminary budget. A summary is presented below.

141516

2020 Preliminary Tax Levy & Budget

The 2020 Proposed Budget & Tax Levy call for a <u>city</u> tax levy of \$22,641,770, an increase of \$1,090,120 or 5.1%. However, most homeowners will see a higher percentage increase due to rising property values.

A median-valued single-family home will pay approximately \$1,025 annually in property taxes or \$85.41 per month. This is an increase of \$6.27 monthly or 7.9%. In exchange, residents receive; 24x7x365 police and fire protection, well-maintained streets and parks, street lighting, and other services.

It should be noted that nearly 31% (\$340,805) of the tax levy increase is necessary to reduce the on-going reliance on the use of cash reserves to provide for day-to-day operations – a practice that is unsustainable. This alone accounts for a \$1.41 per month impact on homeowners.

Property owners will also incur additional property taxes through the EDA levy as well as higher utility fees. The <u>combined</u> impact on a median-valued single family home is depicted in the table below.

	2019	2020	\$ Chg.	<u>% Chg.</u>
Property Tax Levy: City	\$ 79.14	\$ 85.41	\$ 6.27	7.9%
Property Tax Levy: EDA	1.92	1.92	-	0.0%
Utility Rates	57.62	60.60	2.98	5.2%
Combined Total	\$ 138.68	\$ 147.93	\$ 9.25	6.7%

As shown in the table, a median-valued home that has average household water usage will pay an additional \$9.25 per month in property taxes and utility fees in 2020. This represents a 6.7% increase.

The overall 2020 City Manager Recommended Budget is \$62,538,655, an increase of \$7,031,515 or 12.7% from the previous year. The largest amount of increase in the Budget is due to a \$5 million expenditure for OVAL improvements. Funding for these improvements are planned to be from State of Minnesota bonding dollars and not local taxpayers. The Budget for the *property tax-supported* programs is \$37,825,170, an increase of \$6,818,700 or 22%. A summary of this increase is shown below.

Budget Category				Amount
COLA @ 3.0%			\$	340,917
P&F PERA 0.75% Increase				44,552
Wage Steps + Net Employee Turnover Changes			97,666	
+/- Changes in OT & Temp Wages				58,750
Health Insurance Premiums @ 5.0%				(32,560)
PERSONNEL RECLASS & FTE ST	TATUS CHANGE	E		1,103,510
Net Change: Supplies, Materials, Other Charges (incl. inflation)			(90,590)	
Net Change: Capital Outlay				6,061,455
Net Change: Debt Services				(765,000)
			\$	6,818,700

A PowerPoint presentation outlining the 2020 Proposed Budget, Tax Levy, and Utility Rates will be presented at the Council meeting and is included in *Attachment A*..

POLICY OBJECTIVE

Not applicable.

49 FINANCIAL IMPACTS

Not applicable.

51 STAFF RECOMMENDATION

Not applicable.

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53 REQUESTED COUNCIL ACTION

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

Prepared by: Jason Schirmacher, Interim Finance Director

Attachments: A: 2020 Budget & Tax Levy PowerPoint Presentation

B: Memo: 2019 Projected Year-End Cash Balances for Unrestricted Operating Funds

C: 2020 Budget Comment Submissions

City of Roseville

Proposed 2020 Budget, Tax Levy & Utility Rates



2020 Budget Hearing

Presented November 25, 2019

Discussion Topics:

- ☐ Purpose of the Hearing and Overview of Process
- ☐ Snapshot of the Budget Impact
- ☐ Budget & Tax Levy Summary
- ☐ Tax Levy Comparisons (historical and peer city comparisons)
- ☐ Utility Rate Overview (historical and peer city comparisons)

Topic #1 of 5: Purpose of the Budget Hearing

- 1. To provide information on the upcoming year's budget, tax levy, and utility rate impact
- 2. To provide citizens an opportunity to express their views on those impacts

Note: Tonight's presentation will focus on the <u>city</u> portion of the property tax bill as well as resident's utility bill

Topic #1 of 5: Overview of Budget Process

Budget Process Began with Three Key Areas of Discussion:

- 1. Desire for changes in existing programs or services levels
 - For example, are the condition of city streets or public safety-related services acceptable?
- 2. The need to establish new programs or initiatives
 - Are there any unmet needs that should be addressed by additional staffing or other financial resources?
- 3. The acceptable level of property tax and fee impacts on homeowners
 - Given the programs and services we aspire to, is the associated burden on homeowners acceptable?

Topic #1 of 5: Overview of Budget Process

Six Core Budget Processes:

- 1. Reviewed Available Cash Reserve Levels (Jun 4)
 - General Fund levels in decline
- 2. Discussed Legislative Impacts & Tax Base Changes (Jul 15)
 - Tax Base grew 4.4% . . . Median-valued SF home grew 6.7%
- 3. Overview of Capital Improvement Plan (CIP) (Jul 15)
 - Near-term funding shortfalls in general facilities, park improvements, pathways/parking lots, water & sewer system
- 4. City Manager-Recommended Budget & Tax Levy (Aug 12)
- 5. Preliminary Budget & Tax Levy Adoption (Sep 23)
- 6. Utility Rate & Fee Schedule Review (Nov 4)

2020 Budget Hearing

Presented November 25, 2019

Topic #2 of 5: Budget Impact Snapshot for a Single-Family Home*

Impact Item	2019	2020	\$ Chg.	% Chg.
City Property Tax (monthly)	\$79.14	\$85.41	\$6.27	7.9%
EDA Property Tax (monthly)	1.95	1.95	0.00	0%
Utility Bill (monthly)	57.62	60.60	2.98	5.2%
Total	\$138.68	\$147.93	\$9.25	6.7%

^{*} For a median-valued home of \$254,900 that uses approximately 4,300 gallons of water per month.

2020 Budget Hearing

Presented November 25, 2019

Topic #2 of 5: 2017-2020 Budget Impact on a Single-Family Home

Impact Item	2017	2018	2019	2020
City Property Tax (monthly)	\$73.34	\$75.37	\$79.14	\$85.41
EDA Property Tax (monthly)	1.50	1.45	1.95	1.95
Utility Bill (monthly)	56.17	56.65	57.62	60.60
Total	\$131.01	\$133.47	\$138.68	\$147.93

- For a median-valued home of \$254,900 that uses approximately 4,300 gallons of water per month.
- 3-Year Average Annual Increase = 4.2%. CPI during this period = 2.1%

Topic #3 of 5: Budget Summary (City only)

- Preliminary 2020 Budget is \$62.5 million, an increase of approximately \$7 million or 12.7%.
- Preliminary 2020 *Property Tax-Supported* Budget is \$37.8 million, an increase of \$6.8 million or 22% as follows:

Budget Category			<u> </u>	Amount
COLA: Non-Union @ 3.00%			\$	340,917
COLA: Union @ 3.00%				44,552
Wage Steps + Net Employee Turn	over Changes			97,666
+/- Changes in OT & Temp Wages	S			58,750
Health Insurance Premiums @ 5.09	% 0			(32,560)
PERSONNEL RECLASS & FTE ST	ATUS CHANG	3		1,103,510
Net Change: Supplies, Materials, G	Other Charges (in	ncl. inflation)		(90,590)
Net Change: Capital Outlay				6,061,455
Net Change: Debt Services				(765,000)
			\$	6,818,700

2020 Budget Hearing

Presented November 25, 2019

Topic #3 of 5: Tax Levy Summary (City only)

Tax Levy	2019	2020	\$ Chg.	% Chg.
Operations	\$15,346,650	\$16,686,770	\$1,340,120	8.7%
Capital	3,230,000	3,745,000	515,000	15.9%
Debt	2,975,000	2,210,000	-765,000	-25.7%
Total	\$21,551,650	\$22,641,770	\$1,090,120	5.1%

2020 Budget Hearing

Presented November 25, 2019

Topic #3 of 5: Budget & Tax Levy Summary

RECAP: In 2020 Residents will Pay approximately \$148 per month for core City services. In exchange for:

24x7x365 police, fire, & emergency medical services protection

Well maintained city streets

Full offering of park amenities

Sidewalk and pathway connections

Street lighting, nuisance code enforcement, and other services

Safe, potable water

Sanitary sewer collection & treatment

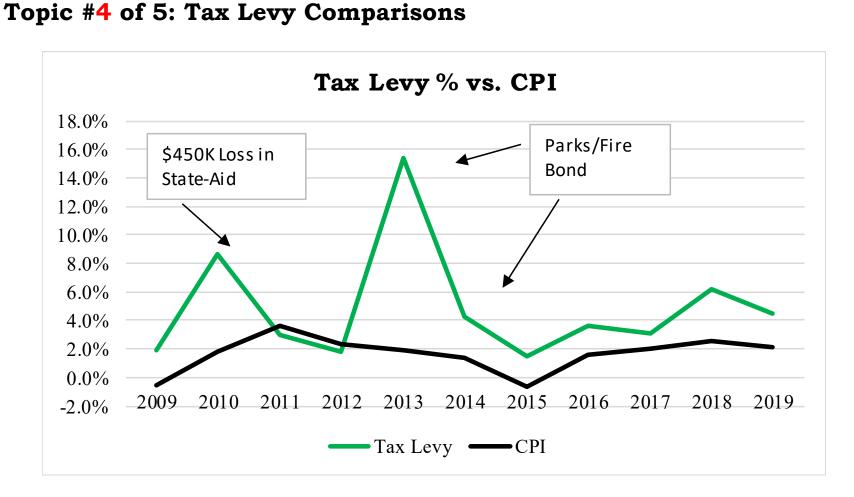
Storm sewer runoff protection

Professionally-managed administrative, financial, and legal functions

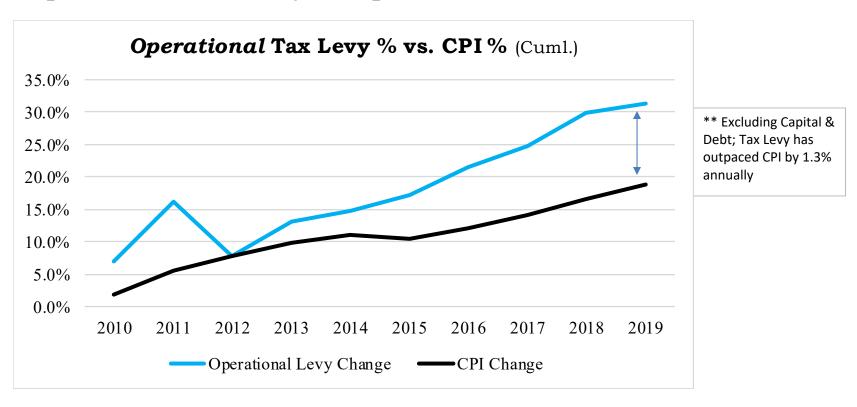
Topic #3 of 5: Budget & Tax Levy Summary

State of Minnesota Property Tax Rebate Programs:

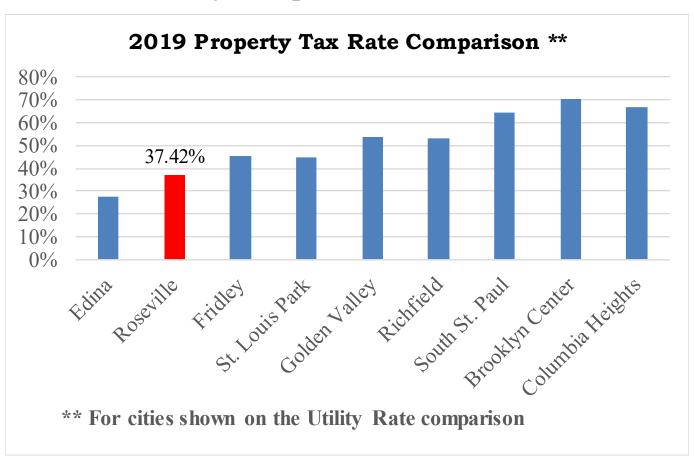
- Typically based on household income and amount of property tax increase in the past year, but there are exceptions
- Both homeowners and renters are eligible
- For qualified individuals, rebates can be as much as \$2,770 for a homeowner and \$2,150 for a renter (2018 amount)
- For more information visit the MN Department of Revenue's website



Topic #4 of 5: Tax Levy Comparisons: Internal



Topic #4 of 5: Tax Levy Comparisons: External**



2020 Budget Hearing

Presented November 25, 2019

Topic #5 of 5: Utility Rate Overview

Utility Rate Impact*

- 2020 Utility Bill = \$60.60 per month; an increase of \$2.98/month or 5.2%
- In exchange, residents receive:

Safe, potable & softened water

Sanitary sewer collection & treatment

Storm sewer runoff protection

Bi-weekly curbside recycling pickup service

No assessments for water & sewer mainline replacements

^{*} For a typical single-family home that uses 4,300 gallons of water per month

2020 Budget Hearing

Presented November 25, 2019

Topic #5 of 5: Utility Rate Overview

Utility Rate Impact Items

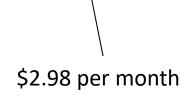
- Continued investment in infrastructure replacement or extending its life expectancy
- Cost of purchasing wholesale water rate increase from SPRWS = 3.7%
- Wastewater treatment rate increase from Met Council = 8.2%
- Curbside recycling contractor costs expected to increase = 14.4%

2020 Budget Hearing

Presented November 25, 2019

Utility Rate Overview

Utility Rate Impact: Single Family Home (Quarterly)					
<u>Service</u>	<u>2019</u>	<u>2020</u>	\$ Increase	% Increase	
Water - base fee	58.60	62.10	3.50		
Water - usage fee	27.00	27.60	0.60		
Sanitary Sewer - base fee	39.45	40.25	0.80		
Sanitary Sewer - usage fee	26.95	28.60	1.65		
Storm Sewer	13.70	14.25	0.55		
Recycling	7.15	9.00	1.85		
Total per Quarter	\$ 172.85	\$ 181.80	\$ 8.95	5.18%	



Topic #5 of 5: Utility Rate Overview

Utility Discount Program Eligibility - SF Homeowners Only

- Based on household income @ maximum of 165% of the federal poverty guidelines
- Applies to income only . . . savings and other assets are excluded
- 1-Person household: \$20,031
- 2-Person household: \$27,159
- 4-Person household; \$41,415
- Discount = \$11.43 per month (\$34.30 per quarter)

2020 Budget Hearing

Presented November 25, 2019

Topic #5 of 5: Utility Rate Overview

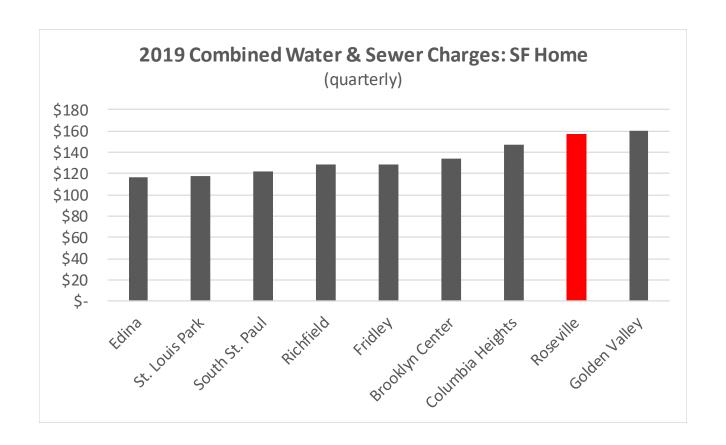
Peer City Comparisons

- ☐ Peer Cities include:
 - a) 1st ring suburbs
 - b) Population 18,000-50,000
 - c) Stand-alone systems
- ☐ Rate Comparison Notables:
 - a) Local priorities and funding philosophies can create wide disparities in rates
 - b) Use of Special Assessments can vary

2020 Budget Hearing

Presented November 25, 2019

Topic #5 of 5: Utility Rate Overview

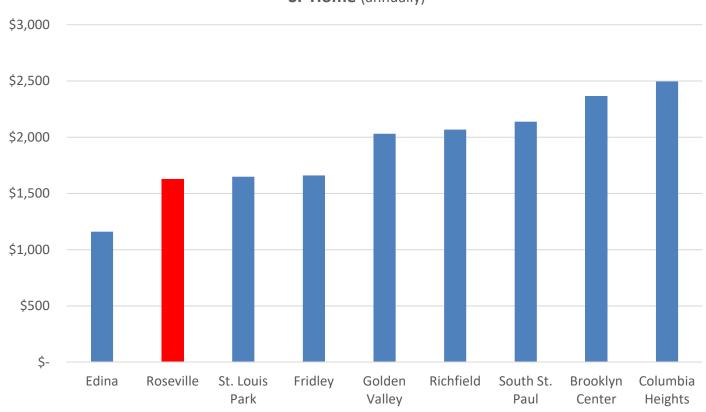


2020 Budget Hearing

Presented November 25, 2019

Topic #5 of 5: Utility Rate Overview

2019 Combined Water & Sewer Charges + Taxes: SF Home (annually)



Questions?

** Final Step - Budget Adoption on December 2, 2019



Memo

To: Roseville City Council

Pat Trudgeon, City Manager

From: Jason Schirmacher, Interim Finance Director

Date: November 25, 2019

Re: Projected 2019 Budget Surplus/Deficit for Unrestricted Operating Funds

Background

The City Council is expected to adopt the final 2020 Budget and Tax Levy at the December 2, 2019 meeting. As proposed, the 2020 tax levy includes \$340,805 to reduce (by 100%) our reliance on cash reserves to provide for day-to-day operations. The inclusion of this designated levy was necessary due to the continual decline in General Fund reserves which are rapidly approaching the minimum level prescribed in the Operating Fund Cash Reserve Policy.

To assist the City Council in making a final levy decision, staff has prepared *projected* year-end financial results for the City's unrestricted operating funds.

					12/31/2019	12/31/2019
		Projected	Projected	Projected	Cash	Cash
	12/31/2018	2019	12/31/2019	12/31/2019	Amount	Amount
	Cash	Surplus	Cash	Reserve	Above LOW	Above HIGH
Operating Fund	Reserves (a)	(Deficit)	Reserves	Level	Target %	Target %
General	\$5,782,057	\$ (342,805)	\$5,439,252	32%	\$ (505,834)	\$ -
Parks & Recreation	1,223,320	96,585	1,319,905	26%	42,208	42,208
Communications	145,056	(82,890)	62,166	12%	11,835	-
Information Technology	526,257	76,500	602,757	20%	298,032	145,670
License Center	414,864	(62,330)	352,534	17%	148,985	47,211
					\$ (4,775)	\$ 235,088
			Target	Target		
	Operati	ng Fund	Low	High		
	General	(unrestricted)	35%	45%		
	Parks	& Recreation	25%	25%		
	Communications		10%	30%		
	Information Technology		10%	15%		
	License Center		10%	15%		
(a) Excludes amounts from donations or designated for the CIP						

It should be noted that these projections are based on preliminary financial results through October 31, 2019 along with estimated financial activity for the remainder of the year. For the General Fund, a margin of error of +/- 2% (\$300,000) can be expected given these assumptions.

Early in 2018, the Finance Commission recommended the establishment of a Cash Reserve (cash carryforward) Fund using reserves that exceed the *HIGH* target level as measured at the end of the fiscal year. While the close of the 2019 fiscal year won't officially take place until next spring, an estimated \$235,000 might be available for this purpose. However, before doing so the Council is advised to consider the potential short and long-term impacts on affected programs and services including the associated business risk of future loss of funding sources.

Specific to the General Fund, it has a *projected* 2019 year-end cash reserve level of 32%, which would drop it below the recommended <u>minimum</u> reserve level. If this occurs staff will likely recommend that the Council formally transfer cash from another fund prior to closing the fiscal year to ensure that it remains within targeted levels. This action sends a clear message that the City is committed to maintaining a strong financial condition and following principled financial practices. The action would not be requested until late February or early March of 2020.

Capital Replacement Fund Cash Reserve Levels

With regard to the cash reserves that are designated for capital replacements, it's recommended that the Council consider the status of those cash reserves in conjunction with the CIP review process. The following tables summarize the funding status for the City's capital replacement funds as presented at the 7/15/19 Council Meeting. The tables include the assumption that the 2020 proposed tax levy and utility rate increases will be enacted.

	1-Year	5-Year	10-Year	20-Year
Tax-Supported	Funding	Funding	Funding	Funding
Capital Replacement Fund	<u>Status</u>	<u>Status</u>	<u>Status</u>	<u>Status</u>
Administration	90%	312%	246%	179%
Finance	230%	756%	140%	136%
Central Services	215%	122%	110%	104%
Police	212%	114%	104%	95%
Fire	211%	126%	120%	118%
Public Works	303%	158%	119%	100%
Parks & Recreation	209%	111%	112%	110%
General Facility Improvements	35%	56%	82%	104%
Information Technology	386%	136%	125%	122%
Park Improvements	159%	97%	103%	105%
Street Improvements	499%	173%	126%	90%
Street Lighting	179%	136%	132%	106%
Pathways/Parking Lots	171%	132%	115%	110%
Combined Funding Status	152%	111%	110%	102%
Combined Cash Balance	\$ 5,397,152	\$3,402,573	\$ 4,856,688	\$ 1,500,910
= Less than 90% Funded				

Attachment B

Final Comments

As noted above, the amounts shown in the tables represent an estimate of what will be available for future use. It's recommended that the Council wait until the final year-end figures are available before rendering any decision on whether to repurpose these funds.

From: noreply@civicplus.com

To: *RVCouncil; Dawn O"Connor; Pat Trudgeon

Subject: Online Form Submittal: 2020 Roseville Resident Budget Priorities

Date: Wednesday, August 14, 2019 12:27:09 PM

Caution: This email originated outside our organization; please use caution.

2020 Roseville Resident Budget Priorities

Fore more details on the preliminary 2020 city budget, including a link to video of the City Manager budget presentation, please visit www.cityofroseville.com/budgetinfo. The City Council is seeking feedback from residents about the preliminary budget and would like to hear from you.

Contact Information	
First Name	Michael
Last Name	Virnig
Address 1	265 County Rd B W
Address 2	Field not completed.
City	Rosevillle
State	MN
Zip Code	55113
Home or Cell Phone Number	
Email Address	
1. In what ways does the preliminary budget align with your priorities for Roseville?	it doesn't. Let's stop being spend spend spend city and realign our priorities.

2. In what ways does the preliminary budget not align with your priorities for Roseville? Are there areas of the budget that you would like to see the city allocate more or fewer In my 4 years in owning a home in Roseville, my property taxes have risen. If they continue to rise, I will move from Roseville. You also have a lot of residents on fixed income. You need really elevate what programs are actually beneficial to the community. Stop buying property and making poor decisions that are only good for 10% of the community

resources? What changes would you suggest for the 2019 city budget?

NOTE: If you submit this form, please DO NOT mail the 2019 Roseville Resident Budget Priorities Card included in the September/October City News. 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.

Email not displaying correctly? View it in your browser.

From: Richard Houck
To: *RVCouncil

Subject: Increase in our taxes

Date: Wednesday, August 14, 2019 2:11:40 PM

Caution: This email originated outside our organization; please use caution.

Mr. Mayor, Roseville City Council Members. I know that I am on record as being opposed to your constant every year justifying an increase in the funds that you demand from all Roseville residents, but I must once again renew my opposition. There is a never ending effort by you public servants in all sectors of the government to increase the money that you say you must have to continue to serve us, while I hear of no one who has a corresponding increase in their income. I would remind you that you are only one cog in the large wheel of government that is doing exactly the same thing. There is the County, School District, State and Federal government entities who also always need substantial increases in what they take from us to spend for "our benefit." Last year my property tax increase was \$600 in just one year, and next year certainly looks like another such increase. Just how do you think such increases are paid for. Only by decreasing spending in some other necessary place. It is my opinion that the budget for the Parks and Recreation is totally out of control as well as several others including the personnel budget. I have made this statement along with many others whom I know only to see nothing happen and budget increases always pass. It is easy to increase spending when all you have to do is take if from someone else. I am sure that none of you keep on spending over your income in your personal finances when there is no place to increase your income. I am sure there is a way to pass a budget with no increase but it would take some honest cuts to accomplish it. Please do it or at lease make an honest effort. Thank you.

Dick Houck

From: noreply@civicplus.com

To: *RVCouncil; Dawn O"Connor; Pat Trudgeon

Subject: Online Form Submittal: 2020 Roseville Resident Budget Priorities

Date: Friday, August 16, 2019 8:40:55 AM

Caution: This email originated outside our organization; please use caution.

2020 Roseville Resident Budget Priorities

Fore more details on the preliminary 2020 city budget, including a link to video of the City Manager budget presentation, please visit www.cityofroseville.com/budgetinfo. The City Council is seeking feedback from residents about the preliminary budget and would like to hear from you.

•	
Contact Information	
First Name	Sarah
Last Name	Gutierrez
Address 1	Field not completed.
Address 2	Field not completed.
City	Roseville
State	MN
Zip Code	55113
Home or Cell Phone Number	
Email Address	
1. In what ways does the preliminary budget	A 5.5 percent increase in property taxes is too much. That is far more than a cost of living increase of 1.4%, and far more than my

align with your priorities for Roseville?

2% annual salary increase.

https://www.aier.org/cost-living-calculator

This makes no sense for our communities seniors who will see 2.8% increase in their Social Security incomes. This makes no sense for our communities with stagnant wages. In light of our increase, 6.7% last year, this is unacceptable.

What "inflationary costs" are at play here? Currently US inflation is listed at 1.9%.

https://www.usinflationcalculator.com/inflation/current-inflation-

rates/

It is your duty to find a way to keep costs in line with the community you support. Go back to the table and find another way to run the city on budget with inflation.

2. In what ways does the preliminary budget not align with your priorities for Roseville? Are there areas of the budget that you would like to see the city allocate more or fewer resources? What changes would you suggest for the 2019 city budget?

Field not completed.

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From: noreply@civicplus.com

To: *RVCouncil; Dawn O"Connor; Pat Trudgeon

Subject: Online Form Submittal: 2020 Roseville Resident Budget Priorities

Date: Wednesday, August 21, 2019 4:35:26 AM

Caution: This email originated outside our organization; please use caution.

2020 Roseville Resident Budget Priorities

Fore more details on the preliminary 2020 city budget, including a link to video of the City Manager budget presentation, please visit www.cityofroseville.com/budgetinfo. The City Council is seeking feedback from residents about the preliminary budget and would like to hear from you.

Contact Information	
First Name	Rao
Last Name	Konidena
Address 1	Field not completed.
Address 2	Field not completed.
City	Roseville
State	MN
Zip Code	55113
Home or Cell Phone	
Email Address	
1. In what ways does the preliminary budget align with your priorities for Roseville?	Public Safety and Investing in City staff needed for prepare our City
2. In what ways does the preliminary budget	I was hoping to see less spend or not an increase in utilities atleast electric due to solar generation on City campus. I was

the preliminary budget not align with your priorities for Roseville? Are there areas of the budget that you would like to see the city allocate more or fewer

I was hoping to see less spend or not an increase in utilities atleast electric due to solar generation on City campus. I was also hoping to see not an increase in residential property tax bill because lot of commercial property development happening in Roseville lately, senior living developments and such. So, that commercial property could bring that revenue.

resources? What changes would you suggest for the 2019 city budget?

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From: noreply@civicplus.com

To: *RVCouncil; Dawn O"Connor; Pat Trudgeon

Subject: Online Form Submittal: 2020 Roseville Resident Budget Priorities

Date: Thursday, August 22, 2019 6:31:00 PM

Caution: This email originated outside our organization; please use caution.

2020 Roseville Resident Budget Priorities

Fore more details on the preliminary 2020 city budget, including a link to video of the City Manager budget presentation, please visit www.cityofroseville.com/budgetinfo. The City Council is seeking feedback from residents about the preliminary budget and would like to hear from you.

Contact Information	
First Name	Kim
Last Name	Flynn
Address 1	3063 Evelyn Street
Address 2	Field not completed.
City	Roseville
State	MN
Zip Code	55113
Home or Cell Phone Number	

1. In what ways does the preliminary budget align with your priorities for Roseville? You are spending too much money. Your residents do not have a big enough wallet for your spending. I am single and love living in Roseville and having my business here. As soon as I fix up my property.... you send a Accessor over to raise my taxes. Now you are going to raise them another \$80 per month. THIS IS OUTRAGEOUS!!!! I VOTE AGAINST YOUR BUDGET! Get real....\$960.00 per household for an increase is not possible for me at all!!!

2. In what ways does the preliminary budget not align with your priorities for Roseville? Work on our roads, parks add more police and fire, and reduce the spending on the Oval and Schools. I believe in Education but all of this is getting too out of hand! If someone in the City Mayor has such big dreams for the city....Let him pull more money out of his own pocket! Are there areas of the budget that you would like to see the city allocate more or fewer resources? What changes would you suggest for the 2019 city budget?

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To: *RVCouncil; Dawn O"Connor; Pat Trudgeon

Subject: Online Form Submittal: 2020 Roseville Resident Budget Priorities

Date: Thursday, August 22, 2019 12:28:00 AM

Caution: This email originated outside our organization; please use caution.

2020 Roseville Resident Budget Priorities

Fore more details on the preliminary 2020 city budget, including a link to video of the City Manager budget presentation, please visit www.cityofroseville.com/budgetinfo. The City Council is seeking feedback from residents about the preliminary budget and would like to hear from you.

Contact Information	
First Name	Kathleen
Last Name	Reilly
Address 1	1363 Brooks Ave W
Address 2	Field not completed.
City	Roseville
State	MN
Zip Code	55113
Home or Cell Phone Number	
Email Address	
1. In what ways does the preliminary budget align with your priorities for Roseville?	It does not

2. In what ways does the preliminary budget not align with your priorities for Roseville? Are there areas of the budget that you would like to see the city allocate more or fewer Less residential property taxes, more commercial property taxes! Walmart and the hotels with the most police calls should be assessed for all the Roseville Police Depts constant presence at their commercial properties. It is ridiculous. Much like other communities charge a fee for Fire Calls, and those residents being charged for Fire Calls when appropriate, how about Walmsrt and the hotels with a constant police presence due to crime.

Also it is time to develop truly affordable Senior Housing as part of the budget, , not the taking over of so many beautiful Roseville areas by the sprawling

Cherry Wood Point Properties, and the illusion these are affordable properties for low to medium income Seniors, which is absolutely not true!

The very people that started Roseville cannot afford to stay in Rodeville any longer i now in their 80's and 90's , due to Rosevilles lack of availability of affordable housing. There are 2 to 3 year waiting lists for subsidized housing. Senior housing availability is just not available , nor affordable for many one they go to a fixed income. How about putting \$ toward the residents housing resources and shortages instead of all the police time as Walmart, etc.

Thank you!

NOTE: If you submit this form, please DO NOT mail the 2019 Roseville Resident Budget Priorities Card included in the September/October City News. Thank you!

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*RVCouncil; Dawn O"Connor; Pat Trudgeon

Subject: Online Form Submittal: 2020 Roseville Resident Budget Priorities

Date: Friday, August 23, 2019 11:54:49 PM

Caution: This email originated outside our organization; please use caution.

2020 Roseville Resident Budget Priorities

Fore more details on the preliminary 2020 city budget, including a link to video of the City Manager budget presentation, please visit www.cityofroseville.com/budgetinfo. The City Council is seeking feedback from residents about the preliminary budget and would like to hear from you.

Contact Information	
First Name	Jennifer
Last Name	Dahl
Address 1	2241 Milton St N
Address 2	Field not completed.
City	Roseville
State	MN
Zip Code	55113
Home or Cell Phone Number	Field not completed.
Email Address	
1. In what ways does the preliminary budget align with your priorities for Roseville?	I won't pretend I understand a thing about city budgets. But I'm writing anyway to say I feel extremely fortunate to live in Roseville, because The schools are good. The parks are plentiful, well equipped, and fantastically maintained. The roads are generally in great shape and well plowed in winter. The one time we called 911 the police were at our home in seconds. The one time we called water/sewer for a line leak it was repaired fast.

Staff at City Hall are friendly and helpful.

Bottom line: we feel those who manage city money must do a fantastic job for all these great things to continue to happen.

2. In what ways does the preliminary budget not align with your priorities for Roseville? Are there areas of the budget that you would like to see the city allocate more or fewer resources? What changes would you suggest for the 2019 city budget? I don't know if the city budget has anything to do with this but... There seem to be so many luxury senior housing developments in progress.

I hope there are no more permits issued for luxury developments and instead the city focuses on developing middle and lower income housing.

Thanks much for listening.

NOTE: If you submit this form, please DO NOT mail the 2019 Roseville Resident Budget Priorities Card included in the September/October City News. Thank you!

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To: *RVCouncil; Dawn O"Connor; Pat Trudgeon

Subject: Online Form Submittal: 2020 Roseville Resident Budget Priorities

Date: Friday, August 23, 2019 1:27:07 PM

Caution: This email originated outside our organization; please use caution.

2020 Roseville Resident Budget Priorities

Fore more details on the preliminary 2020 city budget, including a link to video of the City Manager budget presentation, please visit www.cityofroseville.com/budgetinfo. The City Council is seeking feedback from residents about the preliminary budget and would like to hear from you.

Contact Information	
First Name	Daniel
Last Name	Parker
Address 1	2835 rice st
Address 2	#924
City	Field not completed.
State	Field not completed.
Zip Code	Field not completed.
Home or Cell Phone Number	Field not completed.
Email Address	
1. In what ways does the preliminary budget align with your priorities for Roseville?	it looks like the fire and police budgets are at good numbers and maintaining the parks is always a good thing

2. In what ways does the preliminary budget not align with your priorities for Roseville? Are there areas of the budget that you would like to see the city allocate more or fewer Does not include money or plans for improving transportation for people who need buses especially long rice street where I live so that we can get to Rosedale on the weekend or later in the evening without 1 hour or longer bus rides. It would also benefit the city to put money into research what transportation is needed for everyone in the city so as to identify problem area's. Also money/plans to improve the bus drop offs or keep them clear of snow during the winter so riders are safe. Also money/plans for

affordable housing as right now Saint Paul does not have any affordable housing open and Roseville seems to have a lack of it as well. Money/plans to help help the disabled/elderly get out more would be useful as well. Also working with apartment owners to create affordable units and ask them to work with disabled people/company's that provide who want to live independently in Roseville to have affordable rents. also it seems that the public works budget is quite low for an area and size that Roseville is

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like to see the city allocate more or fewer

*RVCouncil; Dawn O"Connor; Pat Trudgeon

Subject: Online Form Submittal: 2020 Roseville Resident Budget Priorities

Date: Sunday, August 25, 2019 7:58:22 PM

Caution: This email originated outside our organization; please use caution.

2020 Roseville Resident Budget Priorities

Fore more details on the preliminary 2020 city budget, including a link to video of the City Manager budget presentation, please visit www.cityofroseville.com/budgetinfo. The City Council is seeking feedback from residents about the preliminary budget and would like to hear from you.

•	·
Contact Information	
First Name	Dayle & Gena
Last Name	Zelenka
Address 1	2077 Giesmann St.
Address 2	Field not completed.
City	SAINT PAUL
State	MN
Zip Code	55113
Home or Cell Phone Number	
Email Address	
1. In what ways does the preliminary budget align with your priorities for Roseville?	We just moved here last year. We think Roseville is doing pretty good with the budget. We understand we must pay taxes to keep a community functioning well. We are glad to see more money being allocated to the police.
2. In what ways does the preliminary budget not align with your priorities for Roseville? Are there areas of the budget that you would	Would like to see more money allocated to Parks & Recreation and Public Works for constant infrastructure needs. Would also like to see a further breakdown for the OTHER category.

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*RVCouncil; Dawn O"Connor; Pat Trudgeon

Subject: Online Form Submittal: 2020 Roseville Resident Budget Priorities

Date: Monday, August 26, 2019 1:06:01 PM

Caution: This email originated outside our organization; please use caution.

2020 Roseville Resident Budget Priorities

Fore more details on the preliminary 2020 city budget, including a link to video of the City Manager budget presentation, please visit www.cityofroseville.com/budgetinfo. The City Council is seeking feedback from residents about the preliminary budget and would like to hear from you.

Contact Information	
First Name	Keith
Last Name	Knepper
Address 1	2115 Draper Ave
Address 2	Field not completed.
City	Field not completed.
State	Field not completed.
Zip Code	Field not completed.
Home or Cell Phone Number	
Email Address	
1. In what ways does the preliminary budget align with your priorities for Roseville?	The portion that will improve policing in the neighborhoods.
2. In what ways does the preliminary budget not align with your	Anything that requires an increase in my property taxes. Obviously, the large expense of maintaining the oval needs to be reconsidered.
Are there areas of the budget that you would like to see the city allocate more or fewer	The goal of any budget process should be how can we live within our means. By adding wishlist items, this has gotten out of control. These expenditures are more than your residents can afford. The yearly increases are pricing people out of their

homes.

resources? What changes would you suggest for the 2019 city budget?

NOTE: If you submit this form, please DO NOT mail the 2019 Roseville Resident Budget Priorities Card included in the September/October City News. Thank you!

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To: *RVCouncil; Dawn O"Connor; Pat Trudgeon

Subject: Online Form Submittal: 2020 Roseville Resident Budget Priorities

Date: Tuesday, August 27, 2019 9:47:08 AM

Caution: This email originated outside our organization; please use caution.

2020 Roseville Resident Budget Priorities

Fore more details on the preliminary 2020 city budget, including a link to video of the City Manager budget presentation, please visit www.cityofroseville.com/budgetinfo. The City Council is seeking feedback from residents about the preliminary budget and would like to hear from you.

Contact Information	
First Name	Sharon
Last Name	Hood
Address 1	2220 Midland Grove Rd., #303
Address 2	Field not completed.
City	Field not completed.
State	Field not completed.
Zip Code	Field not completed.
Home or Cell Phone Number	
Email Address	
1. In what ways does the preliminary budget align with your priorities for Roseville?	Most of it does.

2. In what ways does the preliminary budget not align with your priorities for Roseville? Are there areas of the budget that you would like to see the city allocate more or fewer There is nothing in there to start making a difference with green house gas emissions. You need to have an environmental person on staff that just deals with the environment. Roseville is woefully behind other cities in the metro area regarding starting tomitigatie greenhouse gas emissions. You have done very little in this regard. I just returned from Prince Edward Island in Canada where they do not allow plastic bags in retail businesses and have organized organic compost pickup. This is the poorest

Provence in Canada.

resources? What changes would you suggest for the 2019 city budget?

NOTE: If you submit this form, please DO NOT mail the 2019 Roseville Resident Budget Priorities Card included in the September/October City News. Thank you!

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*RVCouncil; Dawn O"Connor; Pat Trudgeon

Subject: Online Form Submittal: 2020 Roseville Resident Budget Priorities

Date: Wednesday, August 28, 2019 4:18:05 PM

Caution: This email originated outside our organization; please use caution.

2020 Roseville Resident Budget Priorities

Fore more details on the preliminary 2020 city budget, including a link to video of the City Manager budget presentation, please visit www.cityofroseville.com/budgetinfo. The City Council is seeking feedback from residents about the preliminary budget and would like to hear from you.

Contact Information	
First Name	Richard K McComb
Last Name	McComb
Address 1	3092 Mount Ridge Road
Address 2	Field not completed.
City	Roseville
State	MN
Zip Code	55113
Home or Cell Phone Number	
Email Address	
1. In what ways does the preliminary budget align with your priorities for Roseville?	I like the quick snow plowing and added street cleaning services. Nice to clean the street several times per year per environmental concerns. And to have quick snow plowing after living in Minneapolis is a blessing! City employees are courteous and helpful. Police and fire are excellent. I am dubious about the fire departments ability to reach my home or "hidden Roseville" in five minutes for medical emergencies. Perhaps St. Anthony is closer.
2. In what ways does the preliminary budget not align with your priorities for Roseville?	These comments come from my neighbor but I agree with some and would appreciate any feedback! He was an accountant and is well versed. I hail back to the days when city structures and vehicles were not so elaborate:

Are there areas of the budget that you would like to see the city allocate more or fewer resources? What changes would you suggest for the 2019 city budget?

Neighbor comments pasted: Property taxes always goes up every year without fail. Why? Because they can get away with it! Our property tax is based on the value of our property. In the past 5 years, according to the city, the median value of a house in Roseville has gone up from \$216K in 2016 to a projected \$272K in 2020. Hence our property tax will go up by the same percentage (26%) in that time period. So city hall is already getting a windfall in additional taxes due to the increase in property values. I don't see how the value of our homes will affect the expense incurred by city hall. The cost of maintaining the infrastructure and running the city should have no correlation to the value of the homes. I really don't understand why they are still requesting an increase in the property tax rate every year. If anything, they should give us a reduced property tax rate to account for the increase in value. I feel that these guys are not working for the good of the residents of Roseville. Their priority seems to be more geared towards having more money for them to play with!

I think it is more appropriate for City Hall's budget to be pegged to the rate of inflation, not the values of homes in the city. The rate of inflation is more representative of the cost of running the city.

NOTE: If you submit this form, please DO NOT mail the 2019 Roseville Resident Budget Priorities Card included in the September/October City News. Thank you!

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*RVCouncil; Dawn O"Connor; Pat Trudgeon

Subject: Online Form Submittal: 2020 Roseville Resident Budget Priorities

Date: Saturday, August 31, 2019 1:55:47 PM

Caution: This email originated outside our organization; please use caution.

2020 Roseville Resident Budget Priorities

Fore more details on the preliminary 2020 city budget, including a link to video of the City Manager budget presentation, please visit www.cityofroseville.com/budgetinfo. The City Council is seeking feedback from residents about the preliminary budget and would like to hear from you.

Contact Information	
First Name	Gwen
Last Name	DeVay
Address 1	2087 Hand Avenue
Address 2	Field not completed.
City	Field not completed.
State	Field not completed.
Zip Code	Field not completed.
Home or Cell Phone Number	
Email Address	
1. In what ways does the preliminary budget align with your priorities for Roseville?	- I like that they are adding officers. I hope they are going to patrol neighborhoods more. It seems like almost every night there are people in our neighborhood trying to steal things, by checking car doors, going in the backyard, looking in mailboxes and checking house doors. Even if I am outside gardening, I now have to close the garage door. - We really appreciate the great work of the Public Works and Utilities departments. Great job! I have friends who live in Minneapolis, who can't get out of their driveways for days after a big storm. Not so in Roseville!
2. In what ways does the preliminary budget	I would like them to allocate fewer resources to the Oval. It seems like this should be a privately held thing. Maybe the city could sell it.

not align with your priorities for Roseville? Are there areas of the budget that you would like to see the city allocate more or fewer resources? What changes would you suggest for the 2019 city budget?

I believe it looks like the property taxes will be going up by about 8% (\$6.67/80.04 in newsletter). That is way above inflation. Also, Ramsey county property taxes are going up. I would like to see a more reasonable increase of 2-3%. Like it says with the value of the home going up, and the last few years increase (plus the school fund - which I voted for), the taxes are getting very high. My husband and I are retired and work part time jobs. In order to pay for these increase's we have to cut other expenses. Thank you!

NOTE: If you submit this form, please DO NOT mail the 2019 Roseville Resident Budget Priorities Card included in the September/October City News. Thank you!

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To: *RVCouncil; Dawn O"Connor; Pat Trudgeon

Subject: Online Form Submittal: 2020 Roseville Resident Budget Priorities

Date: Wednesday, September 11, 2019 12:48:49 PM

Caution: This email originated outside our organization; please use caution.

2020 Roseville Resident Budget Priorities

Fore more details on the preliminary 2020 city budget, including a link to video of the City Manager budget presentation, please visit www.cityofroseville.com/budgetinfo. The City Council is seeking feedback from residents about the preliminary budget and would like to hear from you.

Contact Information	
First Name	Joe
Last Name	Hermes
Address 1	1226 Draper Ave
Address 2	Field not completed.
City	Saint Paul
State	MN
Zip Code	55113
Home or Cell Phone Number	
Email Address	
1. In what ways does the preliminary budget align with your priorities for Roseville?	Agree priorities for Police,Public Works and Fire are much needed.
2. In what wave door	The infrastructure of the Oval should be put to a vote in

2. In what ways does the preliminary budget not align with your priorities for Roseville? Are there areas of the budget that you would like to see the city allocate more or fewer The infrastructure of the Oval should be put to a vote in November. We have never used the Oval and therefore think all of the citizens of Roseville should have a say in what way their money is spent.

I know a increase of almost \$1000 a year in taxes would put a burden on our older community.

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*RVCouncil; Dawn O"Connor; Pat Trudgeon

Subject: Online Form Submittal: 2020 Roseville Resident Budget Priorities

Date: Friday, September 13, 2019 12:28:28 PM

Caution: This email originated outside our organization; please use caution.

2020 Roseville Resident Budget Priorities

Fore more details on the preliminary 2020 city budget, including a link to video of the City Manager budget presentation, please visit www.cityofroseville.com/budgetinfo. The City Council is seeking feedback from residents about the preliminary budget and would like to hear from you.

Contact Information	
First Name	Hin
Last Name	Tsui
Address 1	1690 West Highway 36 #127
Address 2	Field not completed.
City	Roseville
State	Field not completed.
Zip Code	Field not completed.
Home or Cell Phone Number	
Email Address	
1. In what ways does the preliminary budget align with your priorities for Roseville?	Allocating the budget to Police, Fire, and Utilities should be the highest priority.
2. In what ways does the preliminary budget not align with your priorities for Roseville? Are there areas of the budget that you would like to see the city allocate more or fewer	More of the budget should be used to the City of Roseville and less to the Roseville School District.

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To: *RVCouncil; Dawn O"Connor; Pat Trudgeon

Subject: Online Form Submittal: 2020 Roseville Resident Budget Priorities

Date: Sunday, September 22, 2019 10:14:25 PM

Caution: This email originated outside our organization; please use caution.

2020 Roseville Resident Budget Priorities

Fore more details on the preliminary 2020 city budget, including a link to video of the City Manager budget presentation, please visit www.cityofroseville.com/budgetinfo. The City Council is seeking feedback from residents about the preliminary budget and would like to hear from you.

Contact Information	
First Name	Priscilla
Last Name	Morton
Address 1	2593 Western Av N
Address 2	Field not completed.
City	Roseville
State	MN
Zip Code	55113
Home or Cell Phone Number	
Email Address	
1. In what ways does the preliminary budget align with your priorities for Roseville?	Field not completed.

2. In what ways does the preliminary budget not align with your priorities for Roseville? Are there areas of the budget that you would like to see the city allocate more or fewer I assume you mean the 2020 budget. I do not see a line item that tells me sufficient - or any - resources are going into creating a plan to meet the green house gas emissions goal for 2050 - as stated in the 2040 comp plan. There is no additional staff allocated that I can see, which it seems would be necessary to adequately analyze the needs, the proposed changes, and the ways it can be financed either in the short or long term.

Without an analysis of what it will take, we cannot know if we have any possibility of meeting this goal. As it is known, by every available credible report, that this is an urgent and massive task, I do not understand how we can delay another year in starting this process.

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City Manager Patrick Trudgeon presented the 2020 preliminary budget to the City Council on August 12. Details of the budget, including a link to video of the meeting, can be reviewed online at www.cityofroseville.com/budgetinfo. The City Council is seeking feedback from residents about the preliminary budget and would like to hear from you.

1. In what ways does the preliminary budget align with your priorities for Roseville?
I believe we should not have any more of
a tax hike than the warky income change
of 2010-7010, we don't make more cause if
all goes to your taxes?
2. In what ways does the preliminary budget not align with your priorities for Roseville?
Are there areas of the budget that you would like to see the city allocate more or
fewer resources? What changes would you suggest for the 2020 city budget?
Just maintain the parks + pool + blager now so and DON'T
add anymore or we will get hit with a
BIG tax charge to fix + maintain what we have
Taker like you aid with the schools!

Please mail this form to:

City of Roseville Administration RE: BUDGET FEEDBACK 2660 Civic Center Drive Roseville MN 55113

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

2020 Roseville Reside	ent Budget Priorities Form
Name (print) Donna Peters	
Property Address 2436 Pascal	, Koseville, MN.
City Manager Patrick Trudgeon presented the 2020 preliminary budget to the City Council on August 12. Details of the budget, including a link to video of the meeting, can be reviewed online at www.cityofroseville.com/budgetinfo. The City Council is seeking feedback from residents about the preliminary budget and would like to hear from you.	
In what ways does the preliminary budget align with your priorities for Roseville?	
a Where does development and implementation of a clioxede	
action plan get consideration?	
2. In what ways does the preliminary budget not align with your priorities for Roseville?	
Are there areas of the budget that you would like to see the city allocate more or fewer resources? What changes would you suggest for the 2020 city budget?	
I want to emphasize that improvements to the Oval should include	
a high priority on energy efficiency, water conservation and a big role	
Irsolar. Roseville rec'd much attention using geothernal 25 yr ago,	
pushing toward carbon neutral would now bring celebrative praises	
Please mail this form to:	Save time and postage by
City of Roseville Administration	providing your response online at:
RE: BUDGET FEEDBACK 2660 Civic Center Drive Roseville, MN 55113	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.	

September/October 2019 3

2020 Roseville Resident Budget Priorities Form

Name (print) Vern Anderson

Property Address 749 W. Co. Rd. C

City Manager Patrick Trudgeon presented the 2020 preliminary budget to the City Council on August 12. Details of the budget, including a link to video of the meeting, can be reviewed online at **www.cityofroseville.com/budgetinfo**. The City Council is seeking feedback from residents about the preliminary budget and would like to hear from you.

1. In what

Members of the City Council
When you plan your badget, you

2. In what Are the fewer re

mpact it has on Seniors. Un Fixed income that does

like somebody who is working and gets

raises. The Federal Government

cost of living goes up only 290. Thate

a Course | raise our taxes 7% Something

wrong with that The Country & State

all raise taxes by a large percentage. Where do we set the money for the

You are forcing us Seniors to cut where we can (food, perscriptions, Etc) That is not a healthy option.

Learn more about the Lakota (Sioux) culture at stjo.org/culture.

3

Please I

RE: BUDGE 2660 Civic C Roseville, MI

IM

You can cut beck on your expenses such as, le portes + rec, a lot of as don't use them. 2. Admin, you may be able to get by with less people, use bore bones admin. 3, other entout TIF, it costs the tax payors mone-1 Remember we are not a bottomless pit where you can just tax us more when you think you need money. Tighten your belts so we overtforced out of our houses & Roseville. I feel that when a person retires his property Taxes should not go up anymore because his income doesn't go up

It goes down

Learn fore about the Lakota (Sioux) culture at stip org/culture.

Thou Kyoy, Viern Que 9