

ROSEVILLE
REQUEST FOR COUNCIL ACTION

Date: 8/16/2010
Item No.: 13 . c

Department Approval



City Manager Approval



Item Description: Continue Discussion on the 2011 Priority-Based Budgeting Process

BACKGROUND

Over the past several months, the City Council has held nearly a dozen separate discussions on the 2011 Budget. This has included discussions on alternative revenues, the 10-year Capital Improvement Plan (CIP), the concept and work-flow involving a priority-based budgeting process, and finally the 2011 Budget itself.

At the September 13, 2010 Council meeting, the Council will be asked to adopt a preliminary, not-to-exceed tax levy and budget. In the interest of communicating the Council's budget objectives to the citizens and community, it is suggested that the Council provide direction on program priorities and establish spending targets. City Staff can then present a recommended preliminary budget based on these objectives.

At the August 9, 2010 Council Meeting the Council made a number of inquiries regarding the preliminary 2011 Budget. They included:

- ❖ Discussion on funding for Community Development activities
- ❖ List of employee position vacancies for 2011
- ❖ List of proposed capital equipment purchases

Each of these items is addressed below.

Community Development Funding

A separate presentation on the funding challenges within the Community Development function will be made at the Council meeting.

Employee Position Vacancies

For 2011 there is one (1) additional full-time position that is proposed to remain vacant – the Assistant Fire Chief position. This staffing reduction is in addition to the nine (9) full-time positions that have been eliminated since 2003 in the core service areas of police, parks & recreation, streets, administration, and finance. Altogether, this represents about a 10% decline in staffing levels in those areas.

The 2011 additional vacancy savings is approximately \$130,000.

35 2011 Capital Equipment Items

36 For 2011, Staff proposes to replace \$236,375 in general capital items. They include:

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- 38 ❖ \$64,000 for street light replacement
- 39 ❖ \$57,000 for additional pathway and parking lot repairs
- 40 ❖ \$9,000 Police Officer sidearms
- 41 ❖ \$15,000 Squad car conversion costs
- 42 ❖ \$3,000 Long gun parts for squads
- 43 ❖ \$15,000 SWAT team bullet-resistant vests
- 44 ❖ \$2,500 Police tactical gear
- 45 ❖ \$2,000 Outdoor warning siren repairs
- 46 ❖ \$5,000 Computer replacements
- 47 ❖ \$2,375 Police lobby furniture, fixtures, etc.
- 48 ❖ \$18,500 Fuel system leak detection device
- 49 ❖ \$43,000 for Skating Center (OVAL lobby and locker room flooring, exterior painting)

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51 In comparison, the CIP identified an equipment replacement need of \$440,125 for 2011. In addition, Staff
52 is proposing to freeze vehicle replacement funding at 2010 levels despite the fact that this is \$450,000 less
53 than what is needed each year to sustain the current fleet.

54

55 2011 Tax-Supported Budget Summary

56 Included in *Attachment A* is a list of the property tax-supported programs and priorities and estimated 2011
57 costs. *Attachment B* contains a list of all City programs that are funded without property taxes, including
58 Community Development programs. These programs have not yet been prioritized by the Council. For
59 background purposes, a copy of the previously agreed upon ranking methodology is included in *Attachment*
60 *C*, along with program descriptions in *Attachment D*.

61

62 The program costs depicted in *Attachment A* total \$18,931,869. This represents the preliminary tax-
63 supported program costs necessary to maintain current service levels. This represents a net increase of
64 \$513,355 from 2010. Detailed information is presented below.

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66 2011 Budget Reductions

67 For 2011, the City can expect budget reductions in the following areas:

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- 69 1) \$490,000 in reduced debt service
- 70 2) \$78,000 in reduced Fire Relief Pension obligation

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72 These spending reductions total \$568,000

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75 2011 Budget Increases

76 For 2011, preliminary budget projections call for an increase of \$1,081,355. This increase can be generally
77 categorized as follows:

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- 79 ❖ \$100,000 - New program: Emerald Ash Borer
- 80 ❖ \$165,000 – New program: Code Enforcement (previously funded with building permits)
- 81 ❖ \$62,000 – Contractual obligations
- 82 ❖ \$236,375 – capital improvements and equipment purchases
- 83 ❖ \$195,910 - 1% employee COLA and step increases
- 84 ❖ \$213,200 – PERA and Healthcare increases
- 85 ❖ \$36,000 – Temporary/seasonal wages
- 86 ❖ \$37,000 – Supplies & materials
- 87 ❖ \$35,870 – contract maintenance, professional services, telephone, etc.

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89 As noted above, the net increase in new spending for 2011 is \$513,355.

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91 Tax Levy Impact

92 In addition to a preliminary net spending increase of \$513,355, the City also expects to realize reduced
93 revenues in the amount of \$243,660. This includes reductions in interest earnings, fire state aid, court fines,
94 and additional loss of market value homestead credit. As a result, the 2011 required tax levy would be
95 \$15,039,419; an increase of \$757,015 (\$513,355 + \$243,660) or 5.3%. The proposed levy increase is
96 within the City’s projected 2011 levy limits.

97

98 For a median-valued home of \$223,900 that experiences a projected 5% decline in assessed market value,
99 the 2011 city taxes will be \$640, an annual increase of \$24 or \$2 per month. In exchange, residents will
100 receive round-the-clock police and fire protection, well-maintained streets and parks, and continued
101 emphasis on enforcement of the City’s Housing Code. In addition, a larger investment will be made to
102 replace the City’s aging infrastructure. Finally, the City will take the responsible measure of setting aside
103 monies for the potential infestation of the Emerald Ash Borer or other contingencies.

104

105 Budget impacts for non-tax supported programs can be addressed as needed during the discussion. The
106 Council is reminded that the tax-supported programs are the most time-sensitive given that the Council will
107 be required to adopt a preliminary tax levy at the September 13th meeting.

108 **POLICY OBJECTIVE**

109 Establishing a budget process that aligns resources with desired outcomes is consistent with governmental
110 best practices, provides greater transparency of program costs, and ensures that budget dollars are allocated
111 in the manner that creates the greatest value.

112 **FINANCIAL IMPACTS**

113 See above.

114 **STAFF RECOMMENDATION**

115 Staff recommends that the Council continue evaluating the program rankings and consider the 2011
116 preliminary, not-to-exceed tax levy and budget.

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118 **REQUESTED COUNCIL ACTION**

119 Continue setting budget priorities and establish target spending limits for the 2011 Budget.

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Prepared by: Chris Miller, Finance Director

Attachments: A: 2011 City Council Tax-Supported Program rankings and Preliminary Budget

B: 2011 City Council Other Program rankings and Preliminary Budget

C: Ranking methodology

D: Program descriptions

City of Roseville
Priority-Based Budgeting
Tax-Supported Programs
2011

Attachment A

Department / Division	Program / Function	8/9/2010	Composite						Diff. + / -
		2011 Program Cost Current	Council Rank	Klausing Rank	Ihlan Rank	Pust Rank	Roe Rank	Johnson Rank	
Administration	Council Support	120,252	-	-	-	-	-	-	-
Administration	Records Management/Data Practices	23,852	-	-	-	-	-	-	-
Administration	Human Resources	108,216	-	-	-	-	-	-	-
Administration	Organizational Management	125,113	-	-	-	-	-	-	-
Code Enforcement	Code Enforcement	165,000	-	-	-	-	-	-	-
Elections	Elections	80,655	-	-	-	-	-	-	-
Finance	Accounts Payable	34,970	-	-	-	-	-	-	-
Finance	Gen. Ledger, fixed assets, financial reporting	149,908	-	-	-	-	-	-	-
Finance	Payroll	74,405	-	-	-	-	-	-	-
Finance	Risk Management	32,122	-	-	-	-	-	-	-
Finance	Cash Receipts	52,204	-	-	-	-	-	-	-
Finance	Lawful Gambling (partial cost)	4,359	-	-	-	-	-	-	-
Finance	Business Licenses	8,719	-	-	-	-	-	-	-
Finance	Workers Compensation Admin.	48,183	-	-	-	-	-	-	-
General Insurance	General Insurance	84,000	-	-	-	-	-	-	-
Fire Relief	Fire Relief	355,000	-	-	-	-	-	-	-
Police Patrol	Dispatch	292,078	-	-	-	-	-	-	-
PW Administration	Storm Water Management	36,424	-	-	-	-	-	-	-
PW Administration	Permitting	49,421	-	-	-	-	-	-	-
Recreation Maint.	Natural Resources	139,601	-	-	-	-	-	-	-
Streets	Traffic Management & Control	99,456	-	-	-	-	-	-	-
Miscellaneous	Debt Service - Streets	310,000	-	-	-	-	-	-	-
Miscellaneous	Debt Service - City Hall, PW Bldg.	825,000	-	-	-	-	-	-	-
Miscellaneous	Debt Service - Arena	355,000	-	-	-	-	-	-	-

**** All items listed above are categorized as MANDATORY programs ****

1 Police Patrol	24 x 7 x 365 First Responder	2,256,492	4.80	5.00	5.00	5.00	5.00	4.00	1.00
2 Police Investigations	Criminal Prosecutions	665,395	4.80	5.00	5.00	5.00	5.00	4.00	1.00
3 Fire Fighting / EMS	Emergency Medical Services	666,036	4.80	5.00	5.00	5.00	5.00	4.00	1.00
4 Fire Prevention	Fire Prevention	181,038	4.80	5.00	5.00	5.00	5.00	4.00	1.00
5 Fire Fighting / EMS	Fire Suppression / Operations	415,400	4.80	5.00	5.00	5.00	5.00	4.00	1.00
6 Firefighter Training	Firefighter Training	100,355	4.80	5.00	5.00	5.00	5.00	4.00	1.00
7 Police Investigations	Crime Scene Processing	44,013	4.40	3.00	5.00	5.00	5.00	4.00	2.00
8 Fire Administration	Emergency Management	371	4.40	5.00	3.00	5.00	5.00	4.00	2.00
9 Police Emerg. Mgmt	Police Emergency Management	10,185	4.40	5.00	2.00	5.00	5.00	5.00	3.00
10 Streets	Pavement Maintenance	562,881	4.20	4.00	4.00	5.00	4.00	4.00	1.00
11 Streets	Pathways & Parking Lots	187,242	4.00	4.00	3.00	5.00	4.00	4.00	2.00
12 Police Lake Patrol	Police Lake Patrol	1,900	4.00	5.00	3.00	5.00	3.00	4.00	2.00
13 Legal	Prosecuting Attorney	138,925	4.00	3.00	5.00	4.00	5.00	3.00	2.00
14 PW Administration	Street Lighting	219,447	4.00	3.00	3.00	5.00	5.00	4.00	2.00
15 Central Garage	Vehicle Repair	136,821	4.00	4.00	4.00	4.00	4.00	4.00	-
16 Streets	Winter Road Maintenance	222,237	4.00	3.00	3.00	5.00	5.00	4.00	2.00
17 Police Patrol	Animal Control	200,477	3.80	3.00	3.00	4.00	5.00	4.00	2.00
18 Finance	Budgeting / Financial Planning	77,995	3.80	3.00	4.00	3.00	4.00	5.00	2.00
19 Recreation Maint.	Facility Maintenance	329,779	3.80	4.00	3.00	5.00	4.00	3.00	2.00
20 PW Administration	Project Delivery	352,877	3.80	4.00	3.00	5.00	3.00	4.00	2.00
21 Police Investigations	Response to Public Requests	10,802	3.80	3.00	3.00	5.00	3.00	5.00	2.00
22 Street Lighting	Street Lighting capital items	64,000	3.80	3.00	4.00	4.00	4.00	4.00	1.00
23 Finance	Banking & Investment Management	11,012	3.60	4.00	4.00	3.00	4.00	3.00	1.00
24 Police Administration	Community Liaison	161,338	3.60	3.00	3.00	5.00	3.00	4.00	2.00
25 Miscellaneous	Emerald Ash Borer	100,000	3.60	4.00	3.00	3.00	3.00	5.00	2.00
26 Police Administration	Response to Public Requests	225,245	3.60	3.00	3.00	3.00	5.00	4.00	2.00
27 Recreation Programs	Volunteer Management	83,631	3.60	4.00	2.00	3.00	4.00	5.00	3.00
28 Skating Center	Arena	493,320	3.40	3.00	3.00	4.00	3.00	4.00	1.00
29 Skating Center	Banquet Area	135,998	3.40	3.00	3.00	4.00	3.00	4.00	1.00
30 Police Comm Services	Community Services	65,955	3.40	3.00	3.00	5.00	3.00	3.00	2.00
31 Rec Administration	Financial Management	58,814	3.40	3.00	2.00	5.00	3.00	4.00	3.00
32 Fire Administration	Fire Administration & Planning	166,325	3.40	4.00	2.00	5.00	2.00	4.00	3.00
33 Fire Prevention	Fire Administration & Planning	10,197	3.40	4.00	2.00	5.00	2.00	4.00	3.00
34 Skating Center	OVAl	407,038	3.40	3.00	3.00	4.00	3.00	4.00	1.00
35 Police Administration	Police Records / Reports	217,766	3.40	3.00	2.00	5.00	3.00	4.00	3.00
36 Police Patrol	Police Reports (by officer)	562,260	3.40	3.00	2.00	5.00	3.00	4.00	3.00
37 Rec Administration	Community Services	253,549	3.20	3.00	3.00	3.00	3.00	4.00	1.00
38 Fire Fighting / EMS	Fire Administration & Planning	107,294	3.20	3.00	2.00	5.00	2.00	4.00	3.00
39 PW Administration	General Engineering/Customer Service	132,157	3.20	3.00	3.00	3.00	3.00	4.00	1.00
40 Police Administration	Organizational Management	330,236	3.20	3.00	2.00	5.00	2.00	4.00	3.00
41 Police Patrol	Organizational Management	408,474	3.20	3.00	2.00	5.00	2.00	4.00	3.00
42 Police Investigations	Organizational Management	43,207	3.20	3.00	2.00	5.00	2.00	4.00	3.00
43 Fire Administration	Organizational Management	39,159	3.20	3.00	2.00	5.00	2.00	4.00	3.00
44 PW Administration	Organizational Management	112,143	3.20	3.00	2.00	5.00	2.00	4.00	3.00
45 Streets	Organizational Management	41,501	3.20	3.00	2.00	5.00	2.00	4.00	3.00
46 Recreation Programs	Personnel Management	67,734	3.20	3.00	2.00	5.00	2.00	4.00	3.00

City of Roseville
Priority-Based Budgeting
Tax-Supported Programs
2011

Attachment A

<u>Department / Division</u>	<u>Program / Function</u>	8/9/2010	Composite							Diff. + / -
		2011 Program Cost Current	Council Rank	Klausing Rank	Ihlan Rank	Pust Rank	Roe Rank	Johnson Rank		
47 Police Patrol	Public Safety Promo / Community Interaction	604,924	3.20	3.00	1.00	4.00	3.00	5.00	4.00	
48 Police Investigations	Public Safety Promo / Community Interaction	125,603	3.20	3.00	1.00	5.00	3.00	4.00	4.00	
49 Streets	Streetscape & ROW Maintenance	275,093	3.20	3.00	3.00	3.00	3.00	4.00	1.00	
50 Miscellaneous	Building Replacement	25,000	3.00	4.00	3.00	-	4.00	4.00	4.00	
51 Finance	Contract Administration	7,799	3.00	4.00	2.00	3.00	3.00	3.00	2.00	
52 Administration	Customer Service	38,590	3.00	3.00	3.00	3.00	3.00	3.00	-	
53 Recreation Programs	Facility Management	237,591	3.00	3.00	2.00	4.00	3.00	3.00	2.00	
54 Administration	General Communications	64,732	3.00	3.00	3.00	3.00	3.00	3.00	-	
55 Recreation Maint.	Grounds Maintenance	326,279	3.00	2.00	3.00	3.00	3.00	4.00	2.00	
56 Advisory Comm.	Human Rights Commission	2,250	3.00	3.00	3.00	3.00	3.00	3.00	-	
57 Central Garage	Organizational Management	54,222	3.00	3.00	2.00	5.00	2.00	3.00	3.00	
58 Recreation Programs	Organizational Management	64,345	3.00	3.00	2.00	5.00	2.00	3.00	3.00	
59 Miscellaneous	Park Improvement Program	185,000	3.00	3.00	3.00	-	4.00	5.00	5.00	
60 Rec Administration	Planning & Development	78,051	3.00	3.00	2.00	3.00	3.00	4.00	2.00	
61 Recreation Programs	Program Management	787,975	3.00	3.00	2.00	3.00	3.00	4.00	2.00	
62 Finance	Utility Billing (partial cost)	7,572	3.00	4.00	4.00	-	4.00	3.00	4.00	
63 City Council	Business Meetings	79,810	2.80	3.00	2.00	3.00	3.00	3.00	1.00	
64 Rec Administration	City-wide Support	28,365	2.80	3.00	2.00	3.00	2.00	4.00	2.00	
65 Legal	Civil Attorney	154,500	2.80	3.00	2.00	4.00	2.00	3.00	2.00	
66 City Council	Community Support / Grants	62,490	2.80	4.00	3.00	1.00	3.00	3.00	3.00	
67 Skating Center	Department-wide Support	42,986	2.80	3.00	2.00	2.00	3.00	4.00	2.00	
68 Recreation Maint.	Department-wide Support	116,543	2.80	3.00	2.00	3.00	3.00	3.00	1.00	
69 Advisory Comm.	Ethics Commission	2,500	2.80	3.00	3.00	3.00	2.00	3.00	1.00	
70 Rec Administration	Organizational Management	31,515	2.80	3.00	2.00	3.00	2.00	4.00	2.00	
71 City Council	Recording Secretary	12,000	2.80	2.00	2.00	5.00	2.00	3.00	3.00	
72 Recreation Maint.	City-wide Support	52,403	2.60	3.00	2.00	3.00	2.00	3.00	1.00	
73 Finance	Debt Management	7,799	2.60	3.00	4.00	3.00	-	3.00	4.00	
74 Finance	Economic Development	7,799	2.60	4.00	1.00	2.00	3.00	3.00	3.00	
75 Miscellaneous	Equipment Replacement	50,000	2.60	4.00	2.00	-	4.00	3.00	4.00	
76 Bldg Maintenance	Organizational Management	28,688	2.60	3.00	2.00	3.00	2.00	3.00	1.00	
77 Rec Administration	Personnel Management	90,357	2.60	3.00	1.00	3.00	2.00	4.00	3.00	
78 Finance	Receptionist Desk	36,482	2.60	2.00	3.00	3.00	2.00	3.00	1.00	
79 Legal	Special Services	-	2.60	3.00	2.00	3.00	2.00	3.00	1.00	
80 Bldg Maintenance	General Maintenance	358,955	2.40	1.00	4.00	3.00	2.00	2.00	3.00	
81 Central Services	Central Services	73,500	2.20	3.00	2.00	1.00	2.00	3.00	2.00	
82 Finance	Contractual Services (RVA, Cable)	9,519	2.20	3.00	2.00	1.00	2.00	3.00	2.00	
83 Finance	Organizational Management	29,823	2.20	3.00	2.00	1.00	2.00	3.00	2.00	
84 City Council	Intergovernmental Affairs / Memberships	29,490	2.00	3.00	1.00	1.00	2.00	3.00	2.00	
85 Bldg Maintenance	Custodial Services	88,360	1.60	1.00	1.00	3.00	1.00	2.00	2.00	
		<u>\$ 18,931,869</u>								

City of Roseville
Priority-Based Budgeting
Summary of Non-Tax Programs

2011

8/16/2010
 2011
 Program Cost
Current

<u>Department / Division</u>	<u>Program / Function</u>				
Planning	Planning - Current	300,235			
Planning	Planning - Long Range	59,842			
Planning	Zoning Code Enforcement	23,702			
Planning	Organizational Management	23,554			
Econ. Development	Economic Development and Redevelopment	104,869			
Econ. Development	Organizational Management	7,744			
Code Enforcement	Building Codes Review and Permits	408,335			
Code Enforcement	Nuisance Code Enforcement	33,981			
Code Enforcement	Organizational Management	64,501			
GIS	GIS	65,679			
GIS	Organizational Management	4,882	----->	1,097,324	Total Community Development
Communications	Newsletter / News Reporting	143,552			
Communications	Audio / Visual	69,274			
Communications	Internet / Website	48,154			
Communications	NSCC Member Dues	84,500	----->	345,480	Total Communications
Info Technology	Enterprise Applications	288,538			
Info Technology	Network Services	60,683			
Info Technology	PDA/Mobile Devices	13,219			
Info Technology	Server Management	49,087			
Info Technology	Telephone/Radio Systems	82,937			
Info Technology	Computer/End User Support	551,331			
Info Technology	User Administration	77,684			
Info Technology	Internet Connectivity	33,688			
Info Technology	Facility Security Systems	2,718			
Info Technology	Organizational Management	3,705	----->	1,163,590	Total Information. Technology
License Center	Passport Issuance	108,069			
License Center	Motor Vehicle Transactions	479,071			
License Center	Identity Applications	144,418			
License Center	DNR Transactions	28,512			
License Center	Daily Sales Reporting & Cash Reconciliation	143,748			
License Center	Inventory and Supplies	16,565			
License Center	Customer Communications/Problem Solving	134,044			
License Center	Bad Check Recording & Recovery	10,989			
License Center	Organizational Management	79,308	----->	1,144,724	Total License Center
Lawful Gambling	Gambling Licenses & Reports	50,660			
Lawful Gambling	Community Donations	80,000	----->	130,660	Total Lawful Gambling
Water	Infrastructure Maintenance & Repair	749,891			
Water	System Monitoring & Regulation	138,272			
Water	Customer Response	112,099			
Water	GIS	25,106			
Water	Utility Billing	189,891			
Water	Metering	442,786			
Water	Wholesale Water Purchase from St. Paul	4,400,000			
Water	System Depreciation	250,000			
Water	Admin Service Charge	350,000			
Water	Organizational Management	412,770	----->	7,070,815	Total Water
Sewer	Infrastructure Maintenance & Repair	846,840			
Sewer	Customer Response	63,415			
Sewer	GIS	34,298			
Sewer	Sewage Treatment Costs	2,750,000			
Sewer	System Depreciation	190,000			
Sewer	Admin Service Charge	275,000			
Sewer	Organizational Management	254,045	----->	4,413,598	Total Sewer
Storm Sewer	Infrastructure Maintenance & Repair	882,267			
Storm Sewer	Street Sweeping	279,513			
Storm Sewer	Leaf Collection / Compost Maintenance	263,938			
Storm Sewer	System Depreciation	210,000			
Storm Sewer	Admin Service Charge	78,000			
Storm Sewer	Organizational Management	68,626	----->	1,782,344	Total Storm Sewer
Recycling	Program Administration	21,077			
Recycling	Communications	16,061			
Recycling	Data Reporting / Outreach efforts	9,442			
Recycling	Recycling Pickup Contractor	435,000			
Recycling	Admin Service Charge	10,000	----->	491,580	Total Recycling
Golf	Clubhouse Operations	181,154			
Golf	Grounds Maintenance	127,486			
Golf	Department-Wide Support	51,310	----->	359,950	Total Golf
		<u>\$ 18,000,065</u>			

2011 Budget Ranking Methodology

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5 - Items in this category, if not funded, are those that could potentially compromise the physical well-being of individuals or property. Examples are the inability of police or fire to respond to calls.

4 - Items in this category, if not funded, are those that could result in substantial increases in the financial burden on the community in subsequent years. Examples of this would be a failure to repair a street or replace a capital asset.

3 - Items in this category, if not funded, are those that could impede the city's ability to provide the type of services that contribute to the quality of life. Examples of this would be funding for the cultural or social events.

2 - Items in this category, if not funded, are those that wouldn't likely affect individuals in the community, but would impede the ability of the city to fulfill its mission. An example of this would be reduced office maintenance.

1 - Items in this category, if not funded, are those that would have little or no impact either on the community, or the city's ability to fulfill its mission. An example of this would be deferred mowing.

146 **City Council**

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148 City Council: Business Meetings - City Council salaries and cost of City audit.

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150 City Council: Community Support/Grants - Annual Grants to NWFYS and Roseville Senior Program.

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152 City Council: Intergovernmental Affairs / Memberships - Annual memberships: League of Minnesota
153 Cities; Ramsey County League of Local Governments, Suburban Rate Authority; and National League of
154 Cities

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156 City Council: Recording Secretary – Contract for recording and preparation of city council meeting
157 minutes.

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159 **Advisory Commissions**

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161 Human Rights Commission – Expenses related to hosting a forum, member training, essay contest member
162 conference attendance and other misc expenses

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164 Ethics Commission - Expenses related to annual Ethics Training and other misc expenses.

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167 **Administration**

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169 Administration: Customer Service - Time spent responding to phone, email and in person inquiries.

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171 Administration: Council Support - Time spent preparing City Council packets; preparing official
172 documents; Codification of Ordinances; and Administrative support of Ethics and Human Rights
173 Commissions.

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175 Administration: Records Management/Data Practices - Administration of city-wide electronic Records
176 Management system to collect, archive, and retrieve records. Administration of city-wide Data Practices
177 procedures to assure privacy of certain data and appropriate dissemination of public information.

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179 Administration: General Communications - Provide public information via *Roseville City News*; website;
180 news releases, and other materials. Educate the public via tapes/dvds and special events.

181
182 Administration: Human Resources - Administration of human capital; benefits and wellness; compensation;
183 employee/labor bargaining and relations; employee training and development; communications; and, legal
184 compliance and record keeping.

185
186 Administration: Organizational Management - Time spent planning, leading, and organizing the City and
187 department; participating in general training or meetings, conducting performance evaluations, etc.

188
189

190 **Elections**

191

192 Elections - Administration and clerical support for the education, recruitment and training of judges and
193 staff; absentee and Election Day voter support; and precinct preparation. Election Day supplies and annual
194 maintenance fees.

195

196 **Legal**

197

198 Civil Attorney – Annual retainer plus out-of-pocket expenses.

199

200 Prosecuting Attorney – Annual retainer plus out-of-pocket expenses.

201

202 Special Services - Contingency amount budgeted for legal suits and/or other actions.

203

204 **Finance, Central Services, Insurance**

205

206 Banking & Investment Management - Manage the City's investment portfolio and banking relationships
207 including buying and selling investments, transferring cash among city accounts.

208

209 Budgeting / Financial Planning – Coordinate the City’s Budget and capital planning function including; the
210 preparation of the annual budget and CIP, and regular preparation of materials for the City Council, City
211 Manager, and Department Heads.

212

213 Business Licenses - Process all tasks related to the issuance of business licenses including; application
214 review and submittals to the City Council.

215

216 Cash Receipts - Process all tasks related to the cash receipts function including; entering cash receipts,
217 balancing the cash drawer, etc.

218

219 Contract Administration - Assist in the coordination of IT JPA's, wireless lease agreements and License
220 Center lease.

221

222 Contractual Services (RVA, Cable) - Provide contractual accounting-related services to the Roseville
223 Visitor's Association, and Cable Commission.

224

225 Debt Management - Coordinate the City's debt management function including the issuance of all debt
226 including conduit financing offerings.

227

228 Economic Development - Assist in the City's Economic Development function.

229

230 Accounts Payable - Process all tasks related to the accounts payable function including; processing
231 invoices, issuing 1099's and sales tax filings.

232

233 Gen. Ledger, Fixed Assets, Financial Reporting - Process all tasks related to the general accounting and
234 financial reporting functions including; journal entries, financial statement preparation, bank reconciliation,
235 etc.

236

237

238 Lawful Gambling - Process all tasks related to the issuance of lawful gambling licenses including;
239 application review and submittals to the City Council.

240
241 Payroll - Process all tasks related to the payroll function including; entering timesheets, managing benefit
242 withholdings, general processing, federal and state reporting, etc.

243
244 Reception Desk - Process all tasks related to the receptionist function including; answering phones,
245 directing lobby traffic, issuing pet licenses, etc.

246
247 Risk Management - Coordinate the City's risk management function including; property/liability, serving as
248 Chair of the Safety Committee, and serving as the City's Agent of Record.

249
250 Utility Billing - Process all tasks related to the utility billing function including; entering meter reads,
251 processing invoices, and servicing accounts.

252
253 Workers Compensation Administration - Administer the City's workers compensation program including
254 managing First Report of Injury forms, and claims administration.

255
256 Organizational Management – Time spent planning, leading, and organizing the department; participating
257 in general training or meetings, conducting performance evaluations, etc.

258
259 Central Services – Includes all general City Hall copier supplies (paper, toner, etc.), letterhead and
260 envelopes, and postage machine lease payments.

261
262 General Insurance - The General Fund's share of the City's workers compensation and property/casualty
263 insurance costs.

264 **Police**

265
266
267 Admin: Response to Public Requests - The foremost function of the police department is to serve and
268 protect the public. Background checks through the Minnesota Bureau of Criminal of Apprehension (BCA)
269 for new hires, gun purchase permits, clearance letters, investigations, business licensing; performed by front
270 office staff trained by the BCA. Copies of police reports are available to the public upon request. The police
271 counter front window is covered Monday-Friday, 8:00 to 4:30 to serve the public. There is also a 24 x 7 x
272 365 entry available to the public.

273
274 Admin: Police Records / Reports - Approximately 25,000 police reports are written by Patrol annually.
275 Record Technicians review and code all reports and then enter the reports into the records management
276 system. Staff scans any media pertaining to the reports and files a hard copy of 25,000 reports. Copies of
277 police reports are available to the public upon request. Police reports are also forwarded to the City/County
278 Attorneys and the Court.

279
280 Admin: Community Liaison - National & Family Night Out, Citizens Academy, Neighborhood Block
281 Watch, volunteer Citizens Park Patrol, Shop with a Cop, Senior Safety Camp, Bike Rodeos, Crime Free
282 Multi-Housing, crime alerts, business/residential premise safety reviews, and statistical crime reporting.

283
284

285 Admin: Organizational Management - Personnel supervision, strategic planning, budget
286 planning/management, grant procurement/management, internal investigations, compliance with data
287 practices and state statutes, web site maintenance, policy and procedure development, union deliberation,
288 tactile planning (SWAT) and training.

289
290 Patrol: 24x7x365 First Responder - 24 hour day/seven days week patrol entire City; first responder on the
291 scene of all 911 calls.

292
293 Patrol: Public Safety Promo/Community Interaction - Volunteer Reserve Officer unit, volunteer Citizen's
294 Emergency Response Team (CERT), Explorer's, Officer Friendly, Bike Rodeos, Citizens Academy, Shop
295 with a Cop, and participation in many community events. Patrol by district to become familiar to residents.

296
297 Patrol: Dispatch - Dispatch through Ramsey County Sheriff's Office – 24 x 7 x 365 days/year; billed by
298 number of calls for service.

299
300 Patrol: Police Reports (by Officers) - Approximately 25,000 police reports are written by Patrol annually.
301 All reports are reviewed by a sergeant and then the records technicians for thoroughness and accuracy. A
302 good percentage of incidents require all officers involved write a report on the incident—the first officer on
303 the scene generates the original report and other officers called to the scene generate a supplemental report
304 under the same case number.

305
306 Patrol: Animal Control - The Patrol Division holds the primary responsibility for animal control in the City
307 unless a part-time Community Service Officer is available.

308
309 Patrol: Organizational Management - Personnel supervision, training, compliance with ordinances and
310 statutes, monitor budget, develop programs, evaluate services/programs/procedures for efficiency;
311 define/establish/attain overall goals and objectives. Sworn officers are mandated by the state to attend
312 several trainings on a regularly scheduled basis—many civil judgments across county (deliberate
313 indifference), constitutional violations.

314
315 Investigations: Crime Scene Processing - On scene collection of evidence; secured filing of evidence in
316 police department; submission of evidence to BCA and courts. May include the writing of search warrants,
317 getting judicial approval of warrant and then execution of said warrant (may include SWAT).

318
319 Investigations: Public Safety Promo/Community Interaction - Officer Friendly, Bike Rodeos, Citizens
320 Academy, Shop With A Cop, "lemonade stand," focused Rosedale surveillance, and participation in many
321 community events. Assist with crime alerts to notify community of criminal activity. Investigation of all
322 major cases that continues until the case is closed. Under contract, the school district pays 2/3 salary of a
323 detective to act as school liaison officer at RAHS during the school year.

324
325 Investigations: Response to Public Requests - To function efficiently the police department needs to see
326 active and continual collaboration with the public, the State, County, other city departments, other law
327 enforcement agencies, the courts, local businesses, the schools, vendors, and unions. Investigation of all
328 major cases (incidents) by the department's detectives that occur in the City of Roseville; investigation
329 continues until case is cleared.

330
331 Investigations: Criminal Prosecutions - Present and forward cases to City/County Attorney, Probation,

332 Child Protection, and other law enforcement/public safety agencies.
333 Investigations: Organizational Management - Personnel supervision, training, compliance with ordinances
334 and statutes, monitor budget, develop programs, evaluate services/programs/procedures for efficiency;
335 define/establish/attain overall goals and objectives. Reviewing cases to determine which cases require
336 follow-up or review by detectives based on solvability and case load. Coordination and supervision of
337 major investigations and crime scenes.

338
339 Community Services: Community Services – Salary of two part-time temporary CSO’s and annual
340 community service officer budget that includes the cost of the City’s contract with Brighton Vet Clinic—
341 takes in strays and attempts to find owner, also disposes of dead animals.

342
343 Emergency Management: Emergency Management - City-wide emergency siren maintenance, cost of
344 training for designated emergency manager, and cost to support the Department’s volunteer reserve officer
345 program.

346
347 Lake Patrol – Lake Patrol - Ramsey County Sheriff’s Office to patrol Lake Owasso (water issues only).

348 349 **Fire**

350
351 Admin: Fire Administration and Planning - Administrative staff time related to department operations,
352 planning, payroll processing, budgets, meeting, state, local, and federal requirements.

353
354 Admin: Emergency Management - Fire Department staff time for planning and operations related to City
355 wide emergency management.

356
357 Admin: Organizational Management - Fire Department staff time related to daily department operations.

358
359 Prevention: Fire Administration and Planning - Full-time administrative and prevention personnel time for
360 daily operations, personnel management, and planning.

361
362 Prevention: Fire Prevention - Prevention staff to perform prevention, plan review, inspections, fire
363 investigations.

364
365 Fire Fighting/EMS: Fire Administration and Planning - Full-time administrative and operational personnel
366 time for daily operations, personnel management, and planning.

367
368 Fire Fighting/EMS: Fire Suppression/Operations - On-duty staffing available to provide fire related
369 response- General supplies, and equipment- Firefighter uniforms- Vehicle replacement.

370
371 Fire Fighting/EMS: Emergency Medical - On-duty staffing available to provide EMS response- General
372 supplies, and equipment- Firefighter uniforms- Vehicle replacement.

373
374 Fire Fighter Training: Training - Firefighting, EMS, HAZ MAT, OSHA, leadership, rescue, vehicle
375 operations, vehicle driving, equipment operations, report writing, new hire training, all areas of department
376 training.

377

378

379 **Public Works**

380

381 Admin: Project Delivery – Planning, designing, organizing & managing engineering resources to ensure
382 successful completion 2.5-4.0 million of projects. Construction staking, administration, and inspection of
383 the construction process.

384

385 Admin: Street Lighting – Maintain 1300+ street lights & traffic signals, electrical costs for lighting.
386 Manage contract maintenance.

387

388 Admin: Permitting – Issue ROW & erosion permits, review plans, inspection, coordinate with applicants.
389 Take corrective action, as needed. Planning & building permit review.

390

391 Admin: General Engineering/Customer Service – Assist customers (phone, walk-up, online) with inquiries
392 regarding public utilities, property lines, past & future projects, city services. Design, maintain, and update
393 the City's organized collection of maps using computer hardware, software, geographic data designed to
394 efficiently capture, store, update, manipulate, analyze, and display all forms of geographically referenced
395 information

396

397 Admin: Storm Water Management – Customer service, engineering, review, and management/coordination
398 of stormwater issues and outside agencies involved in Storm Water Management.

399

400 Admin: Organizational Management – Supervise PW Staff, develop and manage the budget. General
401 oversight & planning of the department. Prepare for, participate in, and follow up to Council &
402 Commission meetings.

403

404 Streets: Pavement Maintenance – Preventative maintenance & repair of all City pavement to achieve an
405 average condition rating of 75-80. Crackseal and sealcoat on a regular schedule to ensure safe & adequate
406 transportation and to extend life of the pavement in the most cost effective manner.

407

408 Streets: Winter Road Maintenance – Keeping roads and streets accessible through the winter is a priority
409 for the City. Full plow after 2 or more inches, ice control as needed to keep roads safe.

410

411 Streets: Traffic Management & Control – Design, fabrication, installation and maintenance of City traffic
412 control signs for City streets and parking lots. Street & parking lot striping, including crosswalks, arrows,
413 lane markings, school & parking lots to ensure compliance.

414

415 Streets: Streetscape and ROW Maintenance – Regular tree-trimming program to ensure visibility and
416 clearance for safety. Mowing, watering, weeding, picking trash, tree maintenance in all streetscape areas.
417 Mowing & weeding ROW areas.

418

419 Streets: Pathways & Parking Lots – Maintain pathways & parking lots to ensure safety to all users and
420 achieve an average pavement condition of 75-80. Sustain an aesthetically pleasing appearance through
421 repairs & various types of sealants. Repair quickly to avoid higher costs or injury.

422

423 Streets: Organizational Management –
424 Supervise/oversee street staff, street purchases, manage budget, departmental planning of street division to
425 maintain services.

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Street Lighting: Street Lighting – Maintain /replace as needed.

Bldg Maintenance: Custodial services – Provide cleaning of City buildings & contract maintenance to medium level, order supplies, resolve issues to ensure buildings are kept clean and acceptable.

Bldg Maintenance: General Maintenance – Oversee two-person contract custodial staff, HVAC management & monitoring, maintenance, manage summer seasonals.

Bldg Maintenance: Organizational Management – Supervision, budgetary control, planning, leading, and organizing.

Central Garage: Vehicle Repair - Maintenance & repair of City fleet to maintain safe, working condition minimize downtime, and regular scheduled maintenance and repairs.

Central Garage: Organizational Management - Budgetary control, supervision, and organizing workplan for fleet maintenance division.

Sanitary Sewer: Infrastructure Maintenance & Repair - Preventative maintenance & repair of 145 miles sanitary sewer lines and 3,116 sewer manholes. Operate, monitor, maintain & repair lift stations to meet operational standards and necessary reliability.

Sanitary Sewer: Customer Response - Respond to customer inquiries and provide assistance for approximately 10,500 sewer customers. Issues, such as sewer backups are investigated and repaired/resolved 24/7.

Sanitary Sewer: Capital Improvement - Maintain/replace as needed.

Sanitary Sewer: Organizational Management - Supervise/oversee utility staff, organize training, sewer purchases, manage budget, departmental planning of sewer utility to maintain services.

Water: Infrastructure Maintenance & Repair – Preventative maintenance & repair of the water utility infrastructure, including 160 miles of watermains and 1,711 fire hydrants. Monitor, maintain & repair pump station and water tower.

Water: System Monitoring & Regulation - Monitor the water infrastructure and operations for continuous supply, and respond as necessary to ensure continuous service. Test sample as required by regulatory agencies.

Water: Customer Response - Respond to daily customer calls and inquiries, investigate and repair, and educate the customer.

Water: Metering - Reading of approximately of 3,000 water meters per month, plus re-reads and transfer reads. Repair, replace, and inspect water meters as necessary. Maintain all City meters and curb stops (approximately 10,300 each).

Water: Capital Improvement - Rehabilitate or replace water utility infrastructure as needed.

475 Water: Organizational Management - Supervise/oversee water utility staff, organize training, water
476 purchases, budgetary control, planning, leading, and organizing.

477
478 Stormwater: Infrastructure Maintenance & Repair - Preventative maintenance and repair of 135 miles storm
479 sewer mainline. Maintain, inspect and repair 3,500 catch basins and storm water lift stations.

480
481 Stormwater: Street Sweeping - Bi-Annual sweeping of city streets and as needed sweeping of streets to
482 keep neighborhoods clean and livable and to protect our ponds, lakes, and wetlands.

483
484 Stormwater: Leaf Collection - Annual leaf collection program to remove leaves, clean streets to help keep
485 leaves out of storm sewers and ponds. Maintain the compost site to minimize odors and efficiently compost
486 material, deliver compost and wood chips.

487
488 Stormwater: Organizational Management - Supervise/oversee storm utility staff, training, storm purchases;
489 manage budget, departmental planning of storm utility to maintain services.

490
491 **Parks & Recreation**

492
493 Admin: Personnel Management – Personnel Management includes direct staffing costs to process and track
494 bi-weekly payroll for 25 FTE employees and over 300 part-time seasonal staff. Personnel Management is
495 responsible for the training and development of 25 FTE employees. Personnel Management includes
496 promoting employment opportunities, recruiting qualified candidates, processing needed personnel
497 paperwork, training to insure high level of delivery and responsibility, supervising to assure quality
498 experiences and services and policy and procedure adherence and evaluating to manage professional and
499 community expectations.

500
501 Admin: Financial Management – preparing, executing and monitoring all aspects of the department budgets
502 including revenues and expenses whereby more than 50% is generated through non-tax dollar revenue.
503 Include: planning and coordinating outside funding, administer financial matters on a continual bases.
504 Financial Management involves intensive monitoring of 68 program budgets, 11 facility budgets and 8
505 event budgets. Financial Management includes the costs to supervise both expense and revenue budgets, to
506 develop annual budgets and to report budget outcomes. Financial Management also includes staffing costs
507 to process, track and report daily cash receipts and credit transactions.

508
509 Admin: Planning & Development – Includes: reporting for information and decision making, research,
510 policy development and execution, short term and long term planning, best practice/accreditation
511 maintenance, and special and routine projects and committees. Develop goals and activities, conduct
512 program research and development, legal and legislative work, analyze and plan for program and facility
513 needs, prepare for capital improvements, etc. Planning and Development expenses are connected to
514 department wide and community based policy relations, research and reporting and project management.
515 Often times these projects are at the request of Council, Commission or Administration or involve
516 improved department operations.

517
518

519 Admin: Community Services – includes department customer service, make presentations to local groups,
520 participate with and support more than 20 affiliated groups, resident communications of offerings, special
521 event support and guidance, incorporating technology into operations including website updates and timely
522 e-mail responses. Community Services covers a range of community wide benefits from staff involvement
523 with community organizations and agencies to providing excellent customer service, to offering a wide
524 range of community events to producing communication materials that promote recreational opportunities
525 and facilities and educate and inform the community to serving the community using current technology
526 based tools for registration and communication.

527
528 Admin: Citywide Support – Includes projects, tasks, time spent not directly related to parks and recreation,
529 i.e. department head meetings, city council meetings, community presentations, commission support,
530 attending meetings and serving on city committees, coordinating with other city departments, etc. City-
531 Wide Support includes personnel costs for staff involved in inter-department meetings and projects and
532 community programs and events that involve multi city operations.

533
534 Skating Center: OVAL – The Skating Center services over 300,000 users annually and has the following
535 three (3) specializations: 1) OVAL 2) Arena and 3) Banquet/Meeting Rooms. The OVAL portion reflects
536 the cost of building maintenance, ice and equipment maintenance, personnel management and building and
537 grounds maintenance. Also included in this budget are the costs of personnel, financial management,
538 programs, event and overall facility management of the OVAL for the winter ice season and summer skate
539 park.

540
541 Skating Center: Arena – The Skating Center services over 300,000 users annually and has the following
542 three (3) specializations: 1) OVAL 2) Arena and 3) Banquet/Meeting Rooms. The Indoor Arena portion
543 reflects the cost of building maintenance, ice and equipment maintenance and personnel management. Also
544 included in this budget are the costs of personnel, financial management, programs, event and overall
545 facility management of the year round operation of the Arena.

546
547 Skating Center: Banquet Area – The Skating Center services over 300,000 users annually and has the
548 following three (3) specializations: 1) OVAL 2) Arena and 3) Banquet/Meeting Rooms. The Banquet Area
549 portion reflects the cost of personnel management, program/event management and financial management.
550 The amount reflected in the Banquet portion includes the cost of equipment and building maintenance for
551 the estimated 50,000 users of the banquet facility at the Skating Center. Also included in this budget are the
552 costs of personnel, equipment and supplies and overall facility management to host weddings, class
553 reunions and hundreds of community group meetings and events.

554
555 Skating Center: Department wide Support – The amount in this portion of the Skating Center budget
556 reflects the time spent by Skating Center staff working in other areas of the Parks and Recreation
557 Department, i.e. parks and grounds, golf course, recreation, etc.

558
559 Programs: Program Management - Recreation Program Management involves all direct costs necessary to
560 provide Roseville with 1850 recreation programs, events and opportunities annually. Program Management
561 services all sectors of the community from the very young to older adults; provides opportunities in the arts,
562 athletics, enrichment, wellness and leisure; and involves individuals, families and groups. Recreation
563 Program Management includes all development, implementation and evaluation responsibilities including
564 planning, communications and promotions, supervision and post program evaluations and reporting.

565

566 Programs: Personnel Management - Personnel Management is responsible for the training and development
567 of part-time seasonal staff. Over 300 part-time seasonal employees deliver front line recreation services as
568 activity leaders, customer service representatives and facility managers. Personnel Management includes
569 promoting employment opportunities, recruiting qualified candidates, processing needed personnel
570 paperwork, training to insure high level of delivery and responsibility and supervising to assure quality
571 experiences and recreation services.

572
573 Programs: Facility Management - Includes the costs to facilitate current community programming at the
574 following facilities: Brimhall and Central Park Community Gymnasiums, Gymnastic Center, Fairview
575 Community Center, Harriet Alexander Nature Center, ballfields, picnic shelters and the Muriel Sahlin
576 Arboretum. Facility Management provides oversight and direct management for eleven community
577 resources. Facility Management includes direct costs for: scheduling usage, part-time seasonal staffing to
578 supervise facility use, provides needed resources to maintain clean, safe and desirable community facilities.

579
580 Programs: Volunteer Management - The cost to recruit, train, supervise, communicate and recognize the
581 current level of volunteers. Volunteer Management is responsible for recruitment, training and development
582 of parks and recreation volunteer team. Over 3,000 volunteer experiences annually account for 30,000
583 hours of community service as sport coaches, park maintenance, facility support, event support, activity
584 leaders, advisors and advocates. Volunteer Management encompasses all aspects of the volunteer
585 experience from promotion and communication to recruitment and training to supervision and support to
586 recognition and appreciation.

587
588 Programs: Organizational Management - Includes a compilation of program liability insurance and credit
589 card/on-line fees, direct costs for providing credit card use, online services and insurance coverage for
590 recreation programs, facilities, events and services.

591
592 Maintenance: Grounds Maintenance - Grounds maintenance activities include all maintenance and
593 management of activities performed on all City parkland areas, i.e. mowing/trimming, landscape
594 repair/maintenance and construction, pathways maintenance, etc.. This does not include athletic field areas,
595 Muriel Sahlin Arboretum, Harriet Alexander Nature Center, Cedarholm GC and the Roseville Skating
596 Center.

597
598 Maintenance: Facility Maintenance - Facility and Equipment Maintenance includes all maintenance and
599 management of activities performed on all City park facilities, i.e. play equipment, athletic fields, hard
600 surface courts, Muriel Sahlin Arboretum, HANC, park shelters, park ice rinks, wading pool, etc. This does
601 not include the Roseville Skating Center and Cedarholm Golf Course.

602
603 Maintenance: Natural Resources Maintenance - Natural Resources activities include implementation and
604 management of the City Diseased and Hazard Tree program and all natural resource implementation and
605 management activities.

606
607 Maintenance: Department wide support Maintenance - Department-wide support is maintenance for
608 recreation and includes all direct activities and management of those activities to support 1850 Roseville
609 Parks and Recreation Programs and activities and numerous affiliated group efforts.

610
611

612 Maintenance: City wide Support - City-Wide Support includes all activities and management for city-wide
613 events the Parks and Recreation Department Planning and Maintenance Division supports such as National
614 Night Out, Election Support, Roseville Home and Garden Fair, etc. This also includes support for various
615 City committees such as The Development Review Committee, Safety Committee, etc.

Community Development

616 Planning: Current – Receive and review all land use applications (Plats, conditional uses, variances, etc),
617 and guides the application through the approval process.

618 Planning: Long Range – Conducts studies and projects as required by state law (Comprehensive Plan and
619 Zoning code updates) as well as special studies and projects as needed (i.e. lot split study, rental licensing
620 study).

621 Zoning Code Enforcement – Investigation of violations of the City zoning code regarding land use,
622 setbacks, sign codes and enforcing the correction of said violations.

623 Organizational Management – Oversee the implementation of all department functions

624 Economic Development – Works on the creation and the administration of TIF Districts. Conduct business
625 retention and recruitment activities. Apply for economic development grant and loan funds to be used for
626 projects.

627 Building Codes / Permits – Review plans for all residential and commercial improvements in City, issue the
628 required permits and conduct inspections of improvements to ensure compliance with state and local codes.

629 Nuisance Code Enforcement – Investigation of all nuisance complaints (junk, property maintenance, tall
630 grass) and enforcing the correction of said violations. Also conduct the Neighborhood Enhancement
631 Program.

632 GIS – Create and maintain electronic property data base for City staff and public use. Create mailing list
633 for public hearing notices. Maintain online mapping system and city website. Serve as Department
634 Coordinator for electronic archiving of files.