


ROSEVILLE
REQUEST FOR COUNCIL ACTION

Date: 04/18/2011

Item No.: 13.b

Department Approval

Chris Miller

City Manager Approval

W. Mahinen

Item Description: Review Budget Program Categories & Descriptions

1 **BACKGROUND**

2 As part of the Council's 2012 Budget process, the Council indicated a desire to review the budget program
3 categories and descriptions to ensure that all Councilmembers had an equal understanding of the associated
4 costs.

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6 A listing of the budget description (where available) and categories used in the 2011 budget process is
7 included in *Attachments A&B*.

8 **POLICY OBJECTIVE**

9 Not applicable.

10 **FINANCIAL IMPACTS**

11 Not applicable.

12 **STAFF RECOMMENDATION**

13 Not applicable.

14 **REQUESTED COUNCIL ACTION**

15 For information purposes only. No formal Council action is requested.

16
Prepared by: Chris Miller, Finance Director
Attachments: A: Budget Program Descriptions
B: Budget Program Listing

18 **City Council**

19
20 City Council: Business Meetings - City Council salaries and cost of City audit.

21
22 City Council: Community Support/Grants - Annual Grants to NWFYS and Roseville Senior Program.

23
24 City Council: Intergovernmental Affairs / Memberships - Annual memberships: League of Minnesota
25 Cities; Ramsey County League of Local Governments, Suburban Rate Authority; and National League of
26 Cities

27
28 City Council: Recording Secretary – Contract for recording and preparation of city council meeting
29 minutes.

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31 **Advisory Commissions**

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

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

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39 **Administration**

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

42
43 Administration: Council Support - Time spent preparing City Council packets; preparing official
44 documents; Codification of Ordinances; and Administrative support of Ethics and Human Rights
45 Commissions.

46
47 Administration: Records Management/Data Practices - Administration of city-wide electronic Records
48 Management system to collect, archive, and retrieve records. Administration of city-wide Data Practices
49 procedures to assure privacy of certain data and appropriate dissemination of public information.

50
51 Administration: General Communications - Provide public information via *Roseville City News*; website;
52 news releases, and other materials. Educate the public via tapes/dvds and special events.

53
54 Administration: Human Resources - Administration of human capital; benefits and wellness; compensation;
55 employee/labor bargaining and relations; employee training and development; communications; and, legal
56 compliance and record keeping.

57
58 Administration: Organizational Management - Time spent planning, leading, and organizing the City and
59 department; participating in general training or meetings, conducting performance evaluations, etc.

62 **Elections**

63

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

67

68 **Legal**

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

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

73

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

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76 **Finance, Central Services, Insurance**

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

80

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

84

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

87

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

90

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

93

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

96

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

99

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

101

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

104

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

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

112
113 Payroll - Process all tasks related to the payroll function including; entering timesheets, managing benefit
114 withholdings, general processing, federal and state reporting, etc.

115
116 Reception Desk - Process all tasks related to the receptionist function including; answering phones,
117 directing lobby traffic, issuing pet licenses, etc.

118
119 Risk Management - Coordinate the City's risk management function including; property/liability, serving as
120 Chair of the Safety Committee, and serving as the City's Agent of Record.

121
122 Utility Billing - Process all tasks related to the utility billing function including; entering meter reads,
123 processing invoices, and servicing accounts.

124
125 Workers Compensation Administration - Administer the City's workers compensation program including
126 managing First Report of Injury forms, and claims administration.

127
128 Organizational Management – Time spent planning, leading, and organizing the department; participating
129 in general training or meetings, conducting performance evaluations, etc.

130
131 Central Services – Includes all general City Hall copier supplies (paper, toner, etc.), letterhead and
132 envelopes, and postage machine lease payments.

133
134 General Insurance - The General Fund's share of the City's workers compensation and property/casualty
135 insurance costs.

136 **Police**

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139 Admin: Response to Public Requests - The foremost function of the police department is to serve and
140 protect the public. Background checks through the Minnesota Bureau of Criminal of Apprehension (BCA)
141 for new hires, gun purchase permits, clearance letters, investigations, business licensing; performed by front
142 office staff trained by the BCA. Copies of police reports are available to the public upon request. The police
143 counter front window is covered Monday-Friday, 8:00 to 4:30 to serve the public. There is also a 24 x 7 x
144 365 entry available to the public.

145
146 Admin: Police Records / Reports - Approximately 25,000 police reports are written by Patrol annually.
147 Record Technicians review and code all reports and then enter the reports into the records management
148 system. Staff scans any media pertaining to the reports and files a hard copy of 25,000 reports. Copies of
149 police reports are available to the public upon request. Police reports are also forwarded to the City/County
150 Attorneys and the Court.

151
152 Admin: Community Liaison - National & Family Night Out, Citizens Academy, Neighborhood Block
153 Watch, volunteer Citizens Park Patrol, Shop with a Cop, Senior Safety Camp, Bike Rodeos, Crime Free
154 Multi-Housing, crime alerts, business/residential premise safety reviews, and statistical crime reporting.

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

161
162 Patrol: 24x7x365 First Responder - 24 hour day/seven days week patrol entire City; first responder on the
163 scene of all 911 calls.

164
165 Patrol: Public Safety Promo/Community Interaction - Volunteer Reserve Officer unit, volunteer Citizen's
166 Emergency Response Team (CERT), Explorer's, Officer Friendly, Bike Rodeos, Citizens Academy, Shop
167 with a Cop, and participation in many community events. Patrol by district to become familiar to residents.

168
169 Patrol: Dispatch - Dispatch through Ramsey County Sheriff's Office – 24 x 7 x 365 days/year; billed by
170 number of calls for service.

171
172 Patrol: Police Reports (by Officers) - Approximately 25,000 police reports are written by Patrol annually.
173 All reports are reviewed by a sergeant and then the records technicians for thoroughness and accuracy. A
174 good percentage of incidents require all officers involved write a report on the incident—the first officer on
175 the scene generates the original report and other officers called to the scene generate a supplemental report
176 under the same case number.

177
178 Patrol: Animal Control - The Patrol Division holds the primary responsibility for animal control in the City
179 unless a part-time Community Service Officer is available.

180
181 Patrol: Organizational Management - Personnel supervision, training, compliance with ordinances and
182 statutes, monitor budget, develop programs, evaluate services/programs/procedures for efficiency;
183 define/establish/attain overall goals and objectives. Sworn officers are mandated by the state to attend
184 several trainings on a regularly scheduled basis—many civil judgments across county (deliberate
185 indifference), constitutional violations.

186
187 Investigations: Crime Scene Processing - On scene collection of evidence; secured filing of evidence in
188 police department; submission of evidence to BCA and courts. May include the writing of search warrants,
189 getting judicial approval of warrant and then execution of said warrant (may include SWAT).

190
191 Investigations: Public Safety Promo/Community Interaction - Officer Friendly, Bike Rodeos, Citizens
192 Academy, Shop with a Cop, "lemonade stand," focused Rosedale surveillance, and participation in many
193 community events. Assist with crime alerts to notify community of criminal activity. Investigation of all
194 major cases that continues until the case is closed. Under contract, the school district pays 2/3 salary of a
195 detective to act as school liaison officer at RAHS during the school year.

196
197 Investigations: Response to Public Requests - To function efficiently the police department needs to see
198 active and continual collaboration with the public, the State, County, other city departments, other law
199 enforcement agencies, the courts, local businesses, the schools, vendors, and unions. Investigation of all
200 major cases (incidents) by the department's detectives that occur in the City of Roseville; investigation
201 continues until case is cleared.

202
203 Investigations: Criminal Prosecutions - Present and forward cases to City/County Attorney, Probation,

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

210
211 Community Services: Community Services – Salary of two part-time temporary CSO’s and annual
212 community service officer budget that includes the cost of the City’s contract with Brighton Vet Clinic—
213 takes in strays and attempts to find owner, also disposes of dead animals.

214
215 Emergency Management: Emergency Management - City-wide emergency siren maintenance, cost of
216 training for designated emergency manager, and cost to support the Department’s volunteer reserve officer
217 program.

218
219 Lake Patrol – Lake Patrol - Ramsey County Sheriff’s Office to patrol Lake Owasso (water issues only).

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221 **Fire**

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

225
226 Admin: Emergency Management - Fire Department staff time for planning and operations related to City
227 wide emergency management.

228
229 Admin: Organizational Management - Fire Department staff time related to daily department operations.

230
231 Prevention: Fire Administration and Planning - Full-time administrative and prevention personnel time for
232 daily operations, personnel management, and planning.

233
234 Prevention: Fire Prevention - Prevention staff to perform prevention, plan review, inspections, fire
235 investigations.

236
237 Fire Fighting/EMS: Fire Administration and Planning - Full-time administrative and operational personnel
238 time for daily operations, personnel management, and planning.

239
240 Fire Fighting/EMS: Fire Suppression/Operations - On-duty staffing available to provide fire related
241 response- General supplies, and equipment- Firefighter uniforms- Vehicle replacement.

242
243 Fire Fighting/EMS: Emergency Medical - On-duty staffing available to provide EMS response- General
244 supplies, and equipment- Firefighter uniforms- Vehicle replacement.

245
246 Fire Fighter Training: Training - Firefighting, EMS, HAZ MAT, OSHA, leadership, rescue, vehicle
247 operations, vehicle driving, equipment operations, report writing, new hire training, all areas of department
248 training.

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251 **Public Works**

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

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

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

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

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

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

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

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

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

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

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

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

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

349
350 Stormwater: Infrastructure Maintenance & Repair - Preventative maintenance and repair of 135 miles storm
351 sewer mainline. Maintain, inspect and repair 3,500 catch basins and storm water lift stations.

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

355
356 Stormwater: Leaf Collection - Annual leaf collection program to remove leaves, clean streets to help keep
357 leaves out of storm sewers and ponds. Maintain the compost site to minimize odors and efficiently compost
358 material, deliver compost and wood chips.

359
360 Stormwater: Organizational Management - Supervise/oversee storm utility staff, training, storm purchases;
361 manage budget, departmental planning of storm utility to maintain services.

362 **Parks & Recreation**

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

372
373 Admin: Financial Management – preparing, executing and monitoring all aspects of the department budgets
374 including revenues and expenses whereby more than 50% is generated through non-tax dollar revenue.
375 Include: planning and coordinating outside funding, administer financial matters on a continual bases.
376 Financial Management involves intensive monitoring of 68 program budgets, 11 facility budgets and 8
377 event budgets. Financial Management includes the costs to supervise both expense and revenue budgets, to
378 develop annual budgets and to report budget outcomes. Financial Management also includes staffing costs
379 to process, track and report daily cash receipts and credit transactions.

380
381 Admin: Planning & Development – Includes: reporting for information and decision making, research,
382 policy development and execution, short term and long term planning, best practice/accreditation
383 maintenance, and special and routine projects and committees. Develop goals and activities, conduct
384 program research and development, legal and legislative work, analyze and plan for program and facility
385 needs, prepare for capital improvements, etc. Planning and Development expenses are connected to
386 department wide and community based policy relations, research and reporting and project management.
387 Often times these projects are at the request of Council, Commission or Administration or involve
388 improved department operations.

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391 Admin: Community Services – includes department customer service, make presentations to local groups,
392 participate with and support more than 20 affiliated groups, resident communications of offerings, special
393 event support and guidance, incorporating technology into operations including website updates and timely
394 e-mail responses. Community Services covers a range of community wide benefits from staff involvement
395 with community organizations and agencies to providing excellent customer service, to offering a wide
396 range of community events to producing communication materials that promote recreational opportunities
397 and facilities and educate and inform the community to serving the community using current technology
398 based tools for registration and communication.
399

400 Admin: Citywide Support – Includes projects, tasks, time spent not directly related to parks and recreation,
401 i.e. department head meetings, city council meetings, community presentations, commission support,
402 attending meetings and serving on city committees, coordinating with other city departments, etc. City-
403 Wide Support includes personnel costs for staff involved in inter-department meetings and projects and
404 community programs and events that involve multi city operations.
405

406 Skating Center: OVAL – The Skating Center services over 300,000 users annually and has the following
407 three (3) specializations: 1) OVAL 2) Arena and 3) Banquet/Meeting Rooms. The OVAL portion reflects
408 the cost of building maintenance, ice and equipment maintenance, personnel management and building and
409 grounds maintenance. Also included in this budget are the costs of personnel, financial management,
410 programs, event and overall facility management of the OVAL for the winter ice season and summer skate
411 park.
412

413 Skating Center: Arena – The Skating Center services over 300,000 users annually and has the following
414 three (3) specializations: 1) OVAL 2) Arena and 3) Banquet/Meeting Rooms. The Indoor Arena portion
415 reflects the cost of building maintenance, ice and equipment maintenance and personnel management. Also
416 included in this budget are the costs of personnel, financial management, programs, event and overall
417 facility management of the year round operation of the Arena.
418

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

426 Skating Center: Department wide Support – The amount in this portion of the Skating Center budget
427 reflects the time spent by Skating Center staff working in other areas of the Parks and Recreation
428 Department, i.e. parks and grounds, golf course, recreation, etc.
429

430 Programs: Program Management - Recreation Program Management involves all direct costs necessary to
431 provide Roseville with 1850 recreation programs, events and opportunities annually. Program Management
432 services all sectors of the community from the very young to older adults; provides opportunities in the arts,
433 athletics, enrichment, wellness and leisure; and involves individuals, families and groups. Recreation
434 Program Management includes all development, implementation and evaluation responsibilities including
435 planning, communications and promotions, supervision and post program evaluations and reporting.
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437

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

444
445 Programs: Facility Management - Includes the costs to facilitate current community programming at the
446 following facilities: Brimhall and Central Park Community Gymnasiums, Gymnastic Center, Fairview
447 Community Center, Harriet Alexander Nature Center, ballfields, picnic shelters and the Muriel Sahlin
448 Arboretum. Facility Management provides oversight and direct management for eleven community
449 resources. Facility Management includes direct costs for: scheduling usage, part-time seasonal staffing to
450 supervise facility use, provides needed resources to maintain clean, safe and desirable community facilities.

451
452 Programs: Volunteer Management - The cost to recruit, train, supervise, communicate and recognize the
453 current level of volunteers. Volunteer Management is responsible for recruitment, training and development
454 of parks and recreation volunteer team. Over 3,000 volunteer experiences annually account for 30,000
455 hours of community service as sport coaches, park maintenance, facility support, event support, activity
456 leaders, advisors and advocates. Volunteer Management encompasses all aspects of the volunteer
457 experience from promotion and communication to recruitment and training to supervision and support to
458 recognition and appreciation.

459
460 Programs: Organizational Management - Includes a compilation of program liability insurance and credit
461 card/on-line fees, direct costs for providing credit card use, online services and insurance coverage for
462 recreation programs, facilities, events and services.

463
464 Maintenance: Grounds Maintenance - Grounds maintenance activities include all maintenance and
465 management of activities performed on all City parkland areas, i.e. mowing/trimming, landscape
466 repair/maintenance and construction, pathways maintenance, etc.. This does not include athletic field areas,
467 Muriel Sahlin Arboretum, Harriet Alexander Nature Center, Cedarholm GC and the Roseville Skating
468 Center.

469
470 Maintenance: Facility Maintenance - Facility and Equipment Maintenance includes all maintenance and
471 management of activities performed on all City park facilities, i.e. play equipment, athletic fields, hard
472 surface courts, Muriel Sahlin Arboretum, HANC, park shelters, park ice rinks, wading pool, etc. This does
473 not include the Roseville Skating Center and Cedarholm Golf Course.

474
475 Maintenance: Natural Resources Maintenance - Natural Resources activities include implementation and
476 management of the City Diseased and Hazard Tree program and all natural resource implementation and
477 management activities.

478
479 Maintenance: Department wide support Maintenance - Department-wide support is maintenance for
480 recreation and includes all direct activities and management of those activities to support 1850 Roseville
481 Parks and Recreation Programs and activities and numerous affiliated group efforts.

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

Community Development

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

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

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

495 Organizational Management – Oversee the implementation of all department functions

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

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

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

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

507

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

<u>Department / Division</u>	<u>Program / Function</u>
City Council	Business Meetings
City Council	Community Support / Grants
City Council	Intergovernmental Affairs / Memberships
City Council	Recording Secretary
Advisory Comm.	Human Rights Commission
Advisory Comm.	Ethics Commission
Administration	Customer Service
Administration	Council Support
Administration	Records Management/Data Practices
Administration	General Communications
Administration	Human Resources
Administration	Organizational Management
Elections	Elections
Legal	Civil Attorney
Legal	Prosecuting Attorney
Legal	Special Services
Finance	Banking & Investment Management
Finance	Budgeting / Financial Planning
Finance	Business Licenses
Finance	Cash Receipts
Finance	Contract Administration
Finance	Contractual Services (RVA, Cable)
Finance	Debt Management
Finance	Economic Development
Finance	Accounts Payable
Finance	Gen. Ledger, fixed assets, financial reporting
Finance	Lawful Gambling (partial cost)
Finance	Payroll
Finance	Receptionist Desk
Finance	Risk Management
Finance	Utility Billing (partial cost)
Finance	Workers Compensation Admin.
Finance	Organizational Management
Central Services	Central Services
Code Enforcement	Code Enforcement
General Insurance	General Insurance
Police Administration	Response to Public Requests
Police Administration	Police Records / Reports
Police Administration	Community Liaison
Police Administration	Organizational Management
Police Patrol	24 x 7 x 365 First Responder
Police Patrol	Public Safety Promo / Community Interaction
Police Patrol	Dispatch
Police Patrol	Police Reports (by officer)
Police Patrol	Animal Control
Police Patrol	Organizational Management
Police Investigations	Crime Scene Processing
Police Investigations	Public Safety Promo / Community Interaction
Police Investigations	Criminal Prosecutions
Police Investigations	Response to Public Requests
Police Investigations	Organizational Management
Police Comm Services	Community Services
Police Emerg. Mgmt	Police Emergency Management
Police Lake Patrol	Police Lake Patrol
Fire Administration	Fire Administration & Planning

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

<u>Department / Division</u>	<u>Program / Function</u>
Fire Administration	Emergency Management
Fire Administration	Organizational Management
Fire Prevention	Fire Administration & Planning
Fire Prevention	Fire Prevention
Fire Fighting / EMS	Fire Administration & Planning
Fire Fighting / EMS	Fire Suppression / Operations
Fire Fighting / EMS	Emergency Medical Services
Firefighter Training	Firefighter Training
Fire Relief	Fire Relief
PW Administration	Project Delivery
PW Administration	Street Lighting
PW Administration	Permitting
PW Administration	General Engineering/Customer Service
PW Administration	Storm Water Management
PW Administration	Organizational Management
Streets	Pavement Maintenance
Streets	Winter Road Maintenance
Streets	Traffic Management & Control
Streets	Streetscape & ROW Maintenance
Streets	Pathways & Parking Lots
Streets	Organizational Management
Street Lighting	Street Lighting capital items
Bldg Maintenance	Custodial Services
Bldg Maintenance	General Maintenance
Bldg Maintenance	Organizational Management
Central Garage	Vehicle Repair
Central Garage	Organizational Management
Rec Administration	Personnel Management
Rec Administration	Financial Management
Rec Administration	Planning & Development
Rec Administration	Community Services
Rec Administration	City-wide Support
Rec Administration	Organizational Management
Skating Center	OVAL
Skating Center	Arena
Skating Center	Banquet Area
Skating Center	Department-wide Support
Recreation Programs	Program Management
Recreation Programs	Personnel Management
Recreation Programs	Facility Management
Recreation Programs	Volunteer Management
Recreation Programs	Organizational Management
Recreation Maint.	Grounds Maintenance
Recreation Maint.	Facility Maintenance
Recreation Maint.	Natural Resources
Recreation Maint.	Department-wide Support
Recreation Maint.	City-wide Support
Miscellaneous	Equipment Replacement
Miscellaneous	Building Replacement
Miscellaneous	Park Improvement Program
Miscellaneous	Emerald Ash Borer
Miscellaneous	Debt Service - Streets
Miscellaneous	Debt Service - City Hall, PW Bldg.
Miscellaneous	Debt Service - Arena

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

2011

<u>Department / Division</u>	<u>Program / Function</u>
Planning	Planning - Current
Planning	Planning - Long Range
Planning	Zoning Code Enforcement
Planning	Organizational Management
Econ. Development	Economic Development and Redevelopment
Econ. Development	Organizational Management
Code Enforcement	Building Codes Review and Permits
Code Enforcement	Nuisance Code Enforcement
Code Enforcement	Organizational Management
GIS	GIS
GIS	Organizational Management
Communications	Newsletter / News Reporting
Communications	Audio / Visual
Communications	Internet / Website
Communications	NSCC Member Dues
Info Technology	Enterprise Applications
Info Technology	Network Services
Info Technology	PDA/Mobile Devices
Info Technology	Server Management
Info Technology	Telephone/Radio Systems
Info Technology	Computer/End User Support
Info Technology	User Administration
Info Technology	Internet Connectivity
Info Technology	Facility Security Systems
Info Technology	Organizational Management
License Center	Passport Issuance
License Center	Motor Vehicle Transactions
License Center	Identity Applications
License Center	DNR Transactions
License Center	Daily Sales Reporting & Cash Reconciliation
License Center	Inventory and Supplies
License Center	Customer Communications/Problem Solving
License Center	Bad Check Recording & Recovery
License Center	Organizational Management
Lawful Gambling	Gambling Licenses & Reports
Lawful Gambling	Community Donations
Water	Infrastructure Maintenance & Repair
Water	System Monitoring & Regulation
Water	Customer Response
Water	GIS
Water	Utility Billing
Water	Metering
Water	Wholesale Water Purchase from St. Paul
Water	System Depreciation
Water	Admin Service Charge
Water	Organizational Management
Sewer	Infrastructure Maintenance & Repair
Sewer	Customer Response
Sewer	GIS
Sewer	Sewage Treatment Costs
Sewer	System Depreciation
Sewer	Admin Service Charge
Sewer	Organizational Management
Storm Sewer	Infrastructure Maintenance & Repair
Storm Sewer	Street Sweeping
Storm Sewer	Leaf Collection / Compost Maintenance
Storm Sewer	System Depreciation
Storm Sewer	Admin Service Charge
Storm Sewer	Organizational Management

City of Roseville
Priority-Based Budgeting
Summary of Non-Tax Programs
2011

<u>Department / Division</u>	<u>Program / Function</u>
Recycling	Program Administration
Recycling	Communications
Recycling	Data Reporting / Outreach efforts
Recycling	Recycling Pickup Contractor
Recycling	Admin Service Charge
Golf	Clubhouse Operations
Golf	Grounds Maintenance
Golf	Department-Wide Support