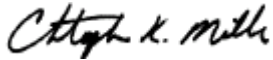


  
**ROSEVILLE**  
**REQUEST FOR COUNCIL ACTION**

Date: 04/18/2011  
Item No.: 13.c

Department Approval

City Manager Approval



Item Description: Review List of Mandatory Budget Programs

**BACKGROUND**

As part of the Council's 2012 Budget process, the Council indicated a desire to review the list of mandatory budget program categories within the property tax-supported funds. Mandatory programs are comprised entirely (or almost entirely) of city functions that are mandated by federal or state statutes or City Code, or constitute a legal or contractual obligation. The programs that have been categorized as 'mandatory' are included in *Attachment A*.

Staff will also note that virtually every other budget program has costs that are partially mandated and/or represent functions where it would be impractical to eliminate entirely. For example, 'Program #83: City Council Intergovernmental Affairs' largely constitutes the City's membership in the League of MN Cities. The City is dependent on this membership to obtain property/casualty insurance through the LMC Insurance Trust.

Another example would be those programs that are denoted as 'Organizational Management'. This represents that time spent by Department Heads and Asst. Department Heads developing strategic and operational plans, fostering employee development, and organizing their respective departments. It also includes time spent in training, and serving as the primary liaison to the City Council and Advisory Commission meetings. These duties and responsibilities are arguably non-discretionary.

City Staff will be available at the Council meeting to provide greater explanation as to why certain programs are considered mandatory or are otherwise impractical to eliminate.

**POLICY OBJECTIVE**

Not applicable.

**FINANCIAL IMPACTS**

Not applicable.

**STAFF RECOMMENDATION**

Not applicable.

**REQUESTED COUNCIL ACTION**

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

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Prepared by: Chris Miller, Finance Director  
Attachments: A: List of Mandatory Budget Programs

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**City of Roseville**  
**Priority-Based Budgeting**  
**Tax-Supported Programs**  
2012

**Attachment A**

<u>Department / Division</u>	<u>Program / Function</u>	
Administration	Council Support	Mandatory
Administration	Records Management/Data Practices	Mandatory
Administration	Organizational Management	Mandatory
Administration	Human Resources	Mandatory
Code Enforcement	Code Enforcement	Mandatory
Elections	Elections	Mandatory
Finance	Accounts Payable	Mandatory
Finance	Gen. Ledger, fixed assets, financial reporting	Mandatory
Finance	Payroll	Mandatory
Finance	Risk Management	Mandatory
Finance	Cash Receipts	Mandatory
Finance	Lawful Gambling (partial cost)	Mandatory
Finance	Business Licenses	Mandatory
Finance	Workers Compensation Admin.	Mandatory
General Insurance	General Insurance	Mandatory
Fire Relief	Fire Relief	Mandatory
Police Patrol	Dispatch	Mandatory
PW Administration	Storm Water Management	Mandatory
PW Administration	Permitting	Mandatory
Recreation Maint.	Natural Resources	Mandatory
Streets	Traffic Management & Control	Mandatory
Miscellaneous	Debt Service - Streets	Mandatory
Miscellaneous	Debt Service - City Hall, PW Bldg.	Mandatory
Miscellaneous	Debt Service - Arena	Mandatory

1 Police Patrol	24 x 7 x 365 First Responder
2 Police Investigations	Criminal Prosecutions
3 Fire Fighting / EMS	Emergency Medical Services
4 Fire Prevention	Fire Prevention
5 Fire Fighting / EMS	Fire Suppression / Operations
6 Firefighter Training	Firefighter Training
7 Police Investigations	Crime Scene Processing
8 Fire Administration	Emergency Management
9 Police Emerg. Mgmt	Police Emergency Management
10 Streets	Pavement Maintenance
11 Streets	Pathways & Parking Lots
12 Police Lake Patrol	Police Lake Patrol
13 Legal	Prosecuting Attorney
14 PW Administration	Street Lighting
15 Central Garage	Vehicle Repair
16 Streets	Winter Road Maintenance
17 Police Patrol	Animal Control
18 Finance	Budgeting / Financial Planning
19 Recreation Maint.	Facility Maintenance
20 PW Administration	Project Delivery
21 Police Investigations	Response to Public Requests
22 Street Lighting	Street Lighting capital items
23 Finance	Banking & Investment Management
24 Police Administration	Community Liaison
25 Miscellaneous	Emerald Ash Borer
26 Police Administration	Response to Public Requests

**City of Roseville**  
**Priority-Based Budgeting**  
**Tax-Supported Programs**  
2012

<u>Department / Division</u>	<u>Program / Function</u>
27 Recreation Programs	Volunteer Management
28 Skating Center	Arena
29 Skating Center	Banquet Area
30 Police Comm Services	Community Services
31 Rec Administration	Financial Management
32 Fire Administration	Fire Administration & Planning
33 Fire Prevention	Fire Administration & Planning
34 Skating Center	OVAL
35 Police Administration	Police Records / Reports
36 Police Patrol	Police Reports (by officer)
37 Rec Administration	Community Services
38 Fire Fighting / EMS	Fire Administration & Planning
39 PW Administration	General Engineering/Customer Service
40 Police Administration	Organizational Management
41 Police Patrol	Organizational Management
42 Police Investigations	Organizational Management
43 Fire Administration	Organizational Management
44 PW Administration	Organizational Management
45 Streets	Organizational Management
46 Recreation Programs	Personnel Management
47 Police Investigations	Public Safety Promo / Community Interaction
48 Police Patrol	Public Safety Promo / Community Interaction
49 Streets	Streetscape & ROW Maintenance
50 Miscellaneous	Building Replacement
51 Finance	Contract Administration
52 Administration	Customer Service
53 Recreation Programs	Facility Management
54 Administration	General Communications
55 Recreation Maint.	Grounds Maintenance
56 Advisory Comm.	Human Rights Commission
57 Central Garage	Organizational Management
58 Recreation Programs	Organizational Management
59 Miscellaneous	Park Improvement Program
60 Rec Administration	Planning & Development
61 Recreation Programs	Program Management
62 Finance	Utility Billing (partial cost)
63 City Council	Business Meetings
64 Rec Administration	City-wide Support
65 Legal	Civil Attorney
66 City Council	Community Support / Grants
67 Skating Center	Department-wide Support
68 Recreation Maint.	Department-wide Support
69 Advisory Comm.	Ethics Commission
70 Rec Administration	Organizational Management
71 City Council	Recording Secretary
72 Recreation Maint.	City-wide Support
73 Finance	Debt Management
74 Finance	Economic Development
75 Miscellaneous	Equipment Replacement
76 Bldg Maintenance	Organizational Management
77 Rec Administration	Personnel Management
78 Finance	Receptionist Desk

**City of Roseville**  
**Priority-Based Budgeting**  
**Tax-Supported Programs**  
2012

**Attachment A**

<u>Department / Division</u>	<u>Program / Function</u>
79 Bldg Maintenance	General Maintenance
80 Central Services	Central Services
81 Finance	Contractual Services (RVA, Cable)
82 Finance	Organizational Management
83 City Council	Intergovernmental Affairs / Memberships
84 Bldg Maintenance	Custodial Services