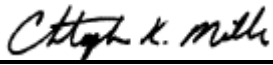


REQUEST FOR COUNCIL ACTION

Date: 11/09/09
Item No.: 10.a.1

Department Approval

City Manager Approval



Item Description: Receive the 2010 Recommended Budget

BACKGROUND

On September 14, 2009, the City Council adopted a preliminary 2010 Tax Levy and Budget with the understanding that a final City Manager Recommended Budget would be forthcoming subsequent to the completion of the 'Budgeting-for-Outcomes' process.

The Recommended Budget is attached in two forms. The first is a summary by major operating division. It should be noted that the amounts shown for many of the divisions will change as final allocations of new monies and program cuts are made. However, the aggregate total represents recommended spending levels. This was a temporary, yet necessary 'shortcut' on paper given the fact that Staff was continuing to finalize the recommendation up until the time in which the Council packet was being prepared.

The second form shows the program-by-program listing in the same format used throughout the budgeting for outcomes process. Items shaded in blue represent new items. Items shaded in orange represent programs that will receive less funding. The yellow line appears based on the Council's priority rankings and available funding from the last Council meeting.

City Staff will address the Recommended Budget in greater detail at the Council meeting.

POLICY OBJECTIVE

The City Council is scheduled to adopt a final budget and tax levy on December 21, 2009.

FINANCIAL IMPACTS

Based on the Recommended Budget, and maintaining the preliminary tax levy at its current level, a typically-valued home would pay approximately \$54 per month. This represents an increase of \$5.87 per month or 12%. In exchange, residents receive 24x7x365 police and fire services, well maintained streets, and a full offering of parks and recreation programs and facilities.

\$54 per month is comparable to the monthly cost for cable or satellite tv, telephone/mobile phone, gas, electric, and some broadband internet connections.

STAFF RECOMMENDATION

Not applicable.

30

31

32

Prepared by:

Attachments:

B: Budgeting for Outcomes Program Listings and Recommended Funding Levels.

33

City of Roseville
Budget Expenditure Summary

	2006	2007	2008	2009	2010	\$ Increase (Decrease)	% Increase (Decrease)
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Final Budget</u>	<u>Budget</u>		
City Council	175,814	164,350	170,028	175,241	176,560	1,319	0.73%
Human Rights Commission	861	1,453	3,242	2,184	500	(1,684)	-74.84%
Ethics Commission	-	316	15	2,184	1,000	(1,184)	0.00%
2010 New Items	-	-	-	-	1,606,540	1,606,540	0.00%
City Council & Commissions	176,675	166,119	173,285	179,609	1,784,600	1,604,991	867.28%
Administration	363,404	406,303	456,534	469,343	464,240	(5,103)	-1.05%
Elections	41,696	21,486	76,556	31,615	32,575	960	2.95%
Legal	264,616	267,515	284,262	264,473	266,825	2,352	0.86%
Roseville Area Senior Program	-	-	-	-	-	-	0.00%
Finance Department	452,784	485,906	540,635	535,769	552,030	16,261	2.95%
Central Services	67,030	61,391	77,066	74,266	76,520	2,254	2.95%
General Insurance	60,000	62,000	80,000	77,643	80,000	2,357	2.95%
Contingency	119,073	32,129	46,939	32,878	-	(32,878)	-97.06%
Administration & Finance	1,368,603	1,336,729	1,561,991	1,485,987	1,472,190	(13,797)	-0.90%
Subtotal General Government	1,545,278	1,502,848	1,735,275	1,665,596	3,256,790	1,591,194	92.68%
Police Administration	466,045	357,569	380,681	522,483	522,483	-	0.00%
Police Patrol Operations	3,675,910	3,788,283	4,183,283	4,195,461	4,172,146	(23,315)	-0.54%
Police Investigations	750,554	739,070	796,783	895,239	895,239	-	0.00%
Community Services	120,638	71,796	111,859	92,255	92,255	-	0.00%
Emergency Management	19,788	22,657	28,446	19,202	19,202	-	0.00%
Lake Patrol	1,659	1,659	1,659	1,844	1,844	-	0.00%
Youth Service Bureau	-	-	-	-	-	-	0.00%
Police Operations	5,034,595	4,981,033	5,502,710	5,726,484	5,703,169	(23,315)	-0.40%
Fire Administration	325,545	335,792	342,893	344,331	344,331	-	0.00%
Fire Prevention	161,549	167,438	175,106	182,074	182,074	-	0.00%
Fire Fighting	940,302	1,323,344	1,144,165	1,029,310	1,009,310	(20,000)	-1.89%
Fire Training	99,216	57,623	43,616	38,967	38,967	-	0.00%
Fire Operations	1,526,612	1,884,197	1,705,780	1,594,682	1,574,682	(20,000)	-1.22%
Fire Relief Association	348,670	250,900	301,000	200,903	207,000	6,097	2.95%
Fire Relief Contribution	348,670	250,900	301,000	200,903	207,000	6,097	2.95%
Subtotal Public Safety	6,909,877	7,116,131	7,509,491	7,522,069	7,484,851	(37,218)	-0.48%
Public Works Administration	650,777	649,950	687,128	716,209	707,358	(8,851)	-1.20%

City of Roseville
Budget Expenditure Summary

	2006	2007	2008	2009	2010	\$ Increase (Decrease)	% Increase (Decrease)
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Final Budget</u>	<u>Budget</u>		
Street Department	918,980	1,002,476	1,158,695	887,749	887,749	-	0.00%
Street Lighting	159,912	187,144	172,584	194,109	194,109	-	0.00%
Building Maintenance	312,337	358,040	352,584	363,371	363,371	-	0.00%
Central Garage	147,791	146,862	130,260	152,788	152,788	-	0.00%
Public Works	2,189,797	2,344,472	2,501,252	2,314,226	2,305,375	(8,851)	-0.37%
* TOTAL GENERAL FUND	10,644,952	10,963,451	11,746,017	11,501,891	13,047,016	1,545,125	13.04%

City of Roseville
Budget Expenditure Summary

	2006 <u>Actual</u>	2007 <u>Actual</u>	2008 <u>Actual</u>	2009 <u>Final Budget</u>	2010 <u>Budget</u>	\$ Increase (Decrease)	% Increase (Decrease)
Parks & Recreation Administration	628,304	667,872	711,379	843,426	815,724	(27,702)	-3.19%
Recreation Fee Activities	522,281	575,436	608,367	557,131	557,131	-	0.00%
Recreation Non-fee Activities	101,187	73,806	71,042	61,770	61,770	-	0.00%
Recreation Nature Center	87,735	107,865	113,044	117,397	117,397	-	0.00%
Recreation Activity Center	86,631	87,516	97,612	106,760	106,760	-	0.00%
Skating Center	1,032,629	1,023,682	1,007,180	1,048,536	1,023,536	(25,000)	-2.31%
* Parks & Recreation Fund	2,458,767	2,536,177	2,608,625	2,735,020	2,682,318	(52,702)	-1.87%
Economic Development	146,249	137,482	157,032	216,730	214,825	(1,905)	-0.88%
Planning	232,098	265,539	361,899	312,150	266,445	(45,705)	-14.64%
GIS	71,593	69,940	75,927	79,825	79,775	(50)	-0.06%
Code Enforcement	544,914	600,367	628,203	708,350	699,250	(9,100)	-1.28%
Transfer Out	-	-	-	-	-	-	0.00%
Community Development Fund	994,854	1,073,328	1,223,061	1,317,055	1,260,295	(56,760)	-4.31%
Information Technology	674,578	760,286	763,533	961,680	1,000,700	39,020	4.06%
Communications	305,656	297,205	288,887	323,500	327,700	4,200	1.30%
License Center	1,088,175	1,111,938	1,039,799	1,245,375	1,084,375	(161,000)	-12.93%
Charitable Gambling	62,680	63,026	68,291	73,300	73,300	-	0.00%
Charitable Gambling Donations	89,000	110,000	76,000	80,000	80,000	-	0.00%
* Parks Maintenance	789,381	831,731	977,610	904,488	830,118	(74,370)	-7.98%
Housing	-	-	-	-	-	-	0.00%
Special Purpose Operating Funds	3,009,470	3,174,186	3,214,120	3,588,343	3,396,193	(192,150)	-5.31%
* Vehicle Replacement	502,543	494,666	615,294	888,095	-	(888,095)	-100.00%
Equipment Replacement	429,948	133,436	157,177	260,000	85,000	(175,000)	-67.31%
* Building Replacement	93,908	600,981	2,386,369	-	-	-	0.00%
* Park Improvements	220,286	47,793	219,823	208,667	165,000	(43,667)	-20.31%
* Pathway Maintenance	145,162	113,625	115,097	135,876	160,000	24,124	17.23%
Pathway Construction	528,836	4,822	-	-	-	-	0.00%
* Boulevard Landscaping	9,097	23,707	23,747	58,233	40,000	(18,233)	-30.39%
Capital Replacement Funds	1,929,781	1,419,030	3,517,507	1,550,871	450,000	(1,100,871)	-70.43%

City of Roseville
Budget Expenditure Summary

	2006 <u>Actual</u>	2007 <u>Actual</u>	2008 <u>Actual</u>	2009 <u>Final Budget</u>	2010 <u>Budget</u>	\$ Increase (Decrease)	% Increase (Decrease)
MSA Construction	-	-	-	-	-	-	0.00%
Special Assessment Construction	3,429,297	506,006	1,456,208	800,000	800,000	-	0.00%
Infrastructure Replacement	-	-	-	1,000,000	1,000,000	-	0.00%
Capital Improvement Funds	3,429,297	506,006	1,456,208	1,800,000	1,800,000	-	0.00%
Subtotal Capital Replacements	5,359,078	1,925,036	4,973,715	3,350,871	2,250,000	(1,113,095)	-33.10%
G.O. Improvement Bonds	822,312	468,950	468,950	460,000	460,000	-	0.00%
G.O. Facility Bonds	866,559	862,378	867,115	875,000	875,000	-	0.00%
Equipment Certificates	-	-	-	355,000	355,000	-	0.00%
Add'l for internal loan	-	-	-	-	190,000	190,000	0.00%
* Debt Service Funds	1,688,871	1,331,328	1,336,065	1,690,000	1,880,000	190,000	11.24%
Tax Increment Pay-as-you-go	826,138	540,666	687,078	900,000	900,000	-	0.00%
Sanitary Sewer Utility	3,473,372	3,035,276	3,508,997	4,085,000	4,397,300	312,300	7.65%
Water Utility	4,889,525	4,739,327	4,910,358	5,624,950	5,973,150	348,200	6.19%
Stormwater Utility	1,050,217	826,298	726,136	1,457,575	1,510,875	53,300	3.66%
Solid Waste Recycling	366,769	443,984	467,847	357,550	449,000	91,450	25.58%
Golf Course	349,214	366,004	365,840	404,200	385,300	(18,900)	-4.68%
	-	-	-	-	-	-	0.00%
Enterprise Funds	10,129,097	9,410,888	9,979,179	11,929,275	12,715,625	786,350	6.59%
Parks Infrastructure Trust Fund	-	-	-	-	-	-	0.00%
Tax Reduction Fund	62,815	1,900,963	-	-	-	-	0.00%
Roseville Lutheran Cemetary	3,000	4,348	4,500	4,500	4,500	-	0.00%
Permanent Trust Funds	65,815	1,905,311	4,500	4,500	4,500	-	0.00%
Combined Budget - All Funds	35,177,042	32,860,369	35,772,361	37,016,955	38,135,947	1,118,992	2.98%
* Combined Budget - Tax Supported Funds	16,987,895	16,347,299	17,642,278	18,122,270	18,804,452	317,182	1.71%
** Combined Budget - Tax Supported Funds for non-capital (sinking) funds	14,796,481	14,521,306	15,690,919	15,544,175	16,924,452	1,380,277	8.62%
-----> excludes vehicle replacement funds							

City of Roseville
2010 Budgeting for Outcomes Prioritization Process
Property-Tax Supported Programs
Council / Staff Combined Composite

C = City 3 = High

S = State 1 = Low

or Fed

Attachment B1

Department / Division	Program / Function	Mandated	Current LOS	Council Composite	Staff Composite	Combined Composite	2009 Budget	2010 Budget	2010 Adj. Budget	2010	2010	Funding Result
										Program Revenues	Net Program Cost	
3 Police	Investigations - investigations	State	3	4.8	4.8	4.8	811,752	811,752	811,752	-	811,752	OK
16 Police	Patrol - Patrol (state aid)	State	3	5.0	4.6	4.8	310,000	310,000	310,000	310,000	-	OK
27 Fire	Training	State	3	5.0	4.6	4.8	202,043	202,043	202,043	-	202,043	OK
13 Fire	Firefighting - General	State	2	5.0	4.4	4.7	362,270	362,270	313,822	-	313,822	OK
32 Administration	Admin - City Manager position	City		4.4	5.0	4.7	160,755	160,755	160,755	-	160,755	OK
38 Finance	Finance - Finance Director position	City		4.4	5.0	4.7	144,000	144,000	144,000	144,000	-	OK
1 Miscellaneous	Debt Service			4.6	4.8	4.7	1,880,000	1,880,000	1,880,000	-	1,880,000	OK
81 2010 Item	Employee Healthcare	State, City		4.6	4.8	4.7	-	50,000	50,000	-	50,000	OK
123 Police	Patrol - Training (state aid)	State	3	4.8	4.6	4.7	20,000	20,000	20,000	20,000	-	OK
4 Police	Patrol - Patrol Other	State	3	5.0	4.2	4.6	779,495	779,495	714,495	100,000	614,495	OK
18 Public Works	Streets - MSA Road maintenance		2	4.4	4.8	4.6	270,000	270,000	270,000	270,000	-	OK
61 Finance	General Fund Insurance	State	2	4.8	4.4	4.6	80,000	80,000	80,000	-	80,000	OK
30 Police	Patrol - Dispatch			4.6	4.4	4.5	186,000	186,000	186,000	-	186,000	OK
41 Public Works	Admin - PW Director position			4.0	5.0	4.5	142,000	142,000	142,000	-	142,000	OK
44 Parks & Rec	Admin - Parks Director position			4.0	5.0	4.5	140,000	140,000	140,000	-	140,000	OK
52 Finance	Finance - Financial acct./reporting	State, City	2	4.4	4.6	4.5	102,836	102,836	102,836	-	102,836	OK
91 Police	Investigations - crime scene processing		3	4.6	4.4	4.5	39,322	39,322	39,322	-	39,322	OK
92 Finance	Finance - Cash receipts	State, City	2	4.4	4.6	4.5	37,939	37,939	37,939	-	37,939	OK
98 City Council	Annual Audit	State		4.4	4.6	4.5	34,000	34,000	34,000	-	34,000	OK
106 Finance	Finance - Banking / investing	State, City	1	4.4	4.6	4.5	30,000	30,000	30,000	30,000	-	OK
111 Police	Admin - Execute warrants	State	3	4.4	4.6	4.5	26,750	26,750	26,750	-	26,750	OK
5 Police	Admin - Police reports	State	3	4.2	4.6	4.4	635,325	635,325	635,325	-	635,325	OK
42 Public Works	Streets - Traffic control, mgmt, Signs	State	2	4.4	4.4	4.4	140,073	140,073	140,073	-	140,073	OK
50 Administration	Admin - Personnel Management	State, City	2	4.4	4.4	4.4	119,000	119,000	119,000	-	119,000	OK
82 Finance	Finance - Payroll	State, City	2	4.0	4.8	4.4	46,912	46,912	46,912	-	46,912	OK
112 Police	Admin - Criminal prosecutions		3	4.6	4.2	4.4	25,996	25,996	25,996	-	25,996	OK
108 Public Works	Admin - Arden Hills, Falcon Heights contract	City	2	4.2	4.4	4.3	29,655	29,655	29,655	29,655	-	OK
102 Administration	Elections	Fed, State		4.6	4.0	4.3	32,575	32,575	32,575	-	32,575	OK
133 Fire	Admin -Emergency mgmt.	State, City	2	4.6	4.0	4.3	12,253	12,253	12,253	-	12,253	OK
36 Police	Patrol - Case management		3	4.4	4.0	4.2	156,473	156,473	156,473	-	156,473	OK
40 Police	Admin - Police Chief position			3.4	5.0	4.2	142,000	142,000	120,000	-	120,000	OK
43 Fire	Admin - Fire Chief position			3.4	5.0	4.2	140,000	140,000	120,000	-	120,000	OK
53 2010 Item	Debt Service on Arena project	Fed, State		4.4	4.0	4.2	-	100,000	100,000	-	100,000	OK
69 Public Works	Public Works - Organizational Management	City	2	3.6	4.8	4.2	66,349	66,349	66,349	-	66,349	OK
100 Public Works	Admin - ROW Management	State, City	1	4.2	4.2	4.2	33,781	33,781	13,781	13,781	-	OK
150 Public Works	Admin - Erosion control inspections	State, City	1	4.4	4.0	4.2	5,686	5,686	5,686	5,686	-	OK
158 Public Works	Admin - MSA Reporting	State	1	4.0	4.4	4.2	1,666	1,666	1,666	-	1,666	OK
2 Police	Patrol - Citizen customer service		3	4.0	4.2	4.1	1,120,249	1,120,249	1,120,249	-	1,120,249	OK
12 Parks & Rec	Programs - Youth		3	4.4	3.8	4.1	412,134	412,134	412,134	443,885	(31,751)	OK
15 Fire	Firefighting - Emergency Medical Services		2	5.0	3.2	4.1	322,024	322,024	322,024	-	322,024	OK
19 2010 Item	Fire Relief pension obligation	State		4.6	3.6	4.1	-	250,000	250,000	-	250,000	OK
25 Miscellaneous	Fire Relief contribution			4.6	3.6	4.1	207,000	207,000	207,000	207,000	-	OK
20 Parks & Rec	Parks Maint. - Buildings	State, City	2	4.2	4.0	4.1	247,770	247,770	197,770	-	197,770	OK
57 Fire	Firefighting - Equipment maintenance		2	4.0	4.2	4.1	94,414	94,414	94,414	-	94,414	OK
103 Parks & Rec	Parks Maint. - Playground structures	State, City	2	4.8	3.4	4.1	32,295	32,295	32,295	-	32,295	OK
105 2010 Item	Police & Fire dispatching			4.4	3.8	4.1	-	30,000	30,000	-	30,000	OK

City of Roseville

2010 Budgeting for Outcomes Prioritization Process

Property-Tax Supported Programs

Council / Staff Combined Composite

C = City 3 = High

S = State 1 = Low

or Fed

Department / Division	Program / Function	Current Mandated	Current LOS	Council Composite	Staff Composite	Combined Composite	2009 Budget	2010 Budget	2010 Adj. Budget	2010	2010	Funding Result
										Program Revenues	Net Program Cost	
124 Police	Emergency Mgmt - general		2	4.6	3.6	4.1	19,785	19,785	19,785	-	19,785	OK
149 Finance	Finance - Business licensing	State, City	1	3.6	4.6	4.1	5,728	5,728	5,728	5,728	-	OK
8 Police	Admin - Organizational Management	City	3	3.6	4.4	4.0	488,929	488,929	488,929	-	488,929	OK
11 Public Works	Bldg Maint - general	State, City	1	4.0	4.0	4.0	422,752	422,752	422,752	-	422,752	OK
23 Parks & Rec	Parks Maint. - Grounds	State, City	2	4.6	3.4	4.0	217,404	217,404	217,404	-	217,404	OK
31 Public Works	Vehicle Maint -			4.0	4.0	4.0	163,211	163,211	163,211	-	163,211	OK
49 Public Works	Streets - General maintenance		2	4.4	3.6	4.0	121,672	121,672	121,672	-	121,672	OK
62 Public Works	Admin - Project planning	State, City	2	3.6	4.4	4.0	77,887	77,887	77,887	-	77,887	OK
75 Finance	Finance - Risk Management	State, City	2	3.8	4.2	4.0	56,725	56,725	56,725	-	56,725	OK
128 Parks & Rec	Admin - Payroll	State, City	3	3.4	4.6	4.0	16,539	16,539	16,539	-	16,539	OK
142 Parks & Rec	Admin - Cash management	State, City	3	4.0	4.0	4.0	9,004	9,004	9,004	-	9,004	OK
14 Parks & Rec	Park & Rec - Organizational Management	City	3	3.6	4.2	3.9	326,982	326,982	326,982	-	326,982	OK
17 Administration	Legal Services	State, City	3	3.6	4.2	3.9	272,500	272,500	266,825	150,000	116,825	OK
29 Fire	Prevention - Inspections & Code enforcement	State, City	2	3.6	4.2	3.9	187,600	187,600	187,600	25,000	162,600	OK
129 Finance	Finance - Organizational Management	City	2	3.4	4.4	3.9	15,111	15,111	15,111	-	15,111	OK
138 Police	Admin - Background investigations	State, City	3	3.6	4.2	3.9	10,317	10,317	10,317	-	10,317	OK
101 Public Works	Admin - Customer Citizen services		2	3.8	4.0	3.9	32,771	32,771	32,771	-	32,771	OK
68 Parks & Rec	Parks Maint. - Athletic Fields	State, City	3	4.2	3.4	3.8	70,240	70,240	70,240	-	70,240	OK
71 Fire	Firefighting - Citizen customer service		2	3.8	3.8	3.8	60,430	60,430	60,430	-	60,430	OK
74 Public Works	Bldg Maint - custodial	State, City	1	3.8	3.8	3.8	57,000	57,000	57,000	-	57,000	OK
78 Parks & Rec	Parks Maint. - Equipment		2	4.0	3.6	3.8	52,177	52,177	52,177	-	52,177	OK
80 2010 Item	Elections	Fed, State		3.8	3.8	3.8	-	50,000	49,040	-	49,040	OK
94 Public Works	Admin - Project surveying		2	3.6	4.0	3.8	36,803	36,803	36,803	-	36,803	OK
122 Police	Admin - Security alarm responses	State, City	2	3.6	4.0	3.8	20,000	20,000	20,000	20,000	-	OK
131 Administration	Admin - Organizational Management	City	2	3.4	4.2	3.8	14,025	14,025	14,025	-	14,025	OK
6 Parks & Rec	Skating Center - Maintenance		3	4.0	3.4	3.7	527,865	527,865	527,865	527,865	-	OK
70 Administration	Admin - Citizen support services		3	3.8	3.6	3.7	64,380	64,380	64,380	-	64,380	OK
79 City Council	Northwest Youth & Family Services contribution	City		4.8	2.6	3.7	51,000	51,000	51,000	-	51,000	OK
84 Police	Admin - School Liaison			3.6	3.8	3.7	45,000	45,000	45,000	45,000	-	OK
126 Public Works	Admin - City Council support	City	2	3.0	4.4	3.7	16,830	16,830	16,830	-	16,830	OK
143 Parks & Rec	Admin - Procurement	State, City	3	3.2	4.2	3.7	7,900	7,900	7,900	-	7,900	OK
77 Administration	Admin - City Council & commission support	City	3	2.8	4.6	3.7	52,341	52,341	52,341	-	52,341	OK
7 2010 Item	Re-establish vehicle and equipment replacement			3.0	4.2	3.6	-	500,000	450,000	-	450,000	OK
24 Miscellaneous	Park Improvement Program			4.4	2.8	3.6	215,000	215,000	165,000	-	165,000	OK
35 Public Works	Streets - Pathway maintenance & repair		2	4.0	3.2	3.6	159,174	159,174	159,174	-	159,174	OK
48 Public Works	Streets - Snow plowing		2	3.6	3.6	3.6	123,730	123,730	123,730	-	123,730	OK
72 Public Works	Admin - Project inspections		2	3.2	4.0	3.6	59,469	59,469	59,469	-	59,469	OK
73 Police	Patrol - RMS maintenance			3.2	4.0	3.6	59,000	59,000	51,800	-	51,800	OK
59 Public Works	Admin - Design and feasibility studies		2	3.2	4.0	3.6	82,029	82,029	42,029	-	42,029	OK
47 Fire	Fire - Organizational Management	City	2	3.4	3.8	3.6	130,798	130,798	130,798	-	130,798	OK
76 Parks & Rec	Admin - Volunteers		2	3.4	3.8	3.6	53,550	53,550	53,550	-	53,550	OK
110 Public Works	Streets - Streetscape		1	3.8	3.4	3.6	27,631	27,631	27,631	-	27,631	OK
135 Police	Patrol - City of St. Paul Radio support			3.4	3.8	3.6	12,000	12,000	12,000	-	12,000	OK
34 Miscellaneous	Pathway Maintenance Program			3.8	3.2	3.5	160,000	160,000	160,000	-	160,000	OK
67 Police	Patrol - Collaborate with others		3	3.0	4.0	3.5	72,493	72,493	72,493	-	72,493	OK
93 Finance	Finance - Reception Desk		2	4.0	3.0	3.5	37,939	37,939	37,939	-	37,939	OK

City of Roseville

2010 Budgeting for Outcomes Prioritization Process

Property-Tax Supported Programs

Council / Staff Combined Composite

C = City 3 = High

S = State 1 = Low

or Fed

Department / Division	Program / Function	Mandated	Current LOS	Council Composite	Staff Composite	Combined Composite	2009 Budget	2010 Budget	2010 Adj. Budget	2010	2010	Funding Result
										Program Revenues	Net Program Cost	
97 Parks & Rec	Parks Maint. - Snow Plowing	State, City	2	4.2	2.8	3.5	34,282	34,282	34,282	-	34,282	OK
116 Finance	Finance - Contract administration			3.4	3.6	3.5	23,074	23,074	23,074	23,074	-	OK
119 Parks & Rec	Programs - Senior		2	3.6	3.4	3.5	20,118	20,118	20,118	3,425	16,693	OK
127 Police	Admin - Fire arms permits	State	2	3.2	3.8	3.5	16,748	16,748	16,748	16,748	-	OK
137 Parks & Rec	Admin - Solicit Fundraising		2	3.0	4.0	3.5	11,317	11,317	11,317	55,930	(44,613)	OK
144 Fire	Firefighting - Building maintenance		2	3.4	3.6	3.5	7,866	7,866	7,866	-	7,866	OK
152 Parks & Rec	Admin - Parks Commission support	City	3	3.2	3.8	3.5	3,572	3,572	3,572	-	3,572	OK
22 Police	Patrol - Community Liaison		3	3.2	3.6	3.4	239,425	239,425	239,425	-	239,425	OK
26 Parks & Rec	Programs - Adult		3	3.4	3.4	3.4	203,370	203,370	203,370	204,860	(1,490)	OK
51 Parks & Rec	Skating Center - Programs		3	3.4	3.4	3.4	109,898	109,898	109,898	69,360	40,538	OK
64 Police	Admin - Police records		3	3.0	3.8	3.4	75,588	75,588	75,588	-	75,588	OK
118 Parks & Rec	Admin - Training	State, City	2	2.8	4.0	3.4	21,848	21,848	21,848	-	21,848	OK
120 Public Works	Streets - Hauling materials		2	2.8	4.0	3.4	20,083	20,083	20,083	-	20,083	OK
139 Public Works	Admin - Advisory Commission support	City	1	3.0	3.8	3.4	10,171	10,171	10,171	-	10,171	OK
37 Parks & Rec	Parks Maint. - Community Rental	State, City	3	3.4	3.2	3.3	156,268	156,268	156,268	-	156,268	OK
46 Parks & Rec	Admin - Customer Citizen Service		3	3.2	3.4	3.3	133,369	133,369	133,369	69,315	64,054	OK
94 Parks & Rec	Admin - Data Entry		3	3.0	3.6	3.3	35,209	35,209	35,209	-	35,209	OK
89 Miscellaneous	Boulevard Maintenance Program			3.4	3.2	3.3	40,000	40,000	40,000	-	40,000	OK
134 City Council	Recording Secretary		3	3.0	3.6	3.3	12,000	12,000	12,000	-	12,000	OK
145 Public Works	Admin - Grass Lake WMO	City	1	3.6	3.0	3.3	7,764	7,764	7,764	-	7,764	OK
153 City Council	TNT Hearing			4.2	2.4	3.3	3,500	3,500	500	-	500	OK
9 2010 Item	Replace Lost State aid			3.2	3.2	3.2	-	450,000	450,000	-	450,000	OK
28 Public Works	Street Lighting		2	3.8	2.6	3.2	200,000	200,000	200,000	-	200,000	OK
45 Parks & Rec	Admin - Special Events		3	3.2	3.2	3.2	137,658	137,658	137,658	38,725	98,933	OK
65 Miscellaneous	\$50K IT, \$25K Bldg Replacement			3.2	3.2	3.2	75,000	75,000	75,000	-	75,000	OK
87 City Council	Council salaries	City		2.4	4.0	3.2	42,880	42,880	42,880	-	42,880	OK
117 Finance	Finance - Software maintenance			2.8	3.6	3.2	22,000	22,000	22,000	-	22,000	OK
21 Police	Admin - Business licensing, compliance			2.8	3.4	3.1	242,400	242,400	242,400	242,400	-	OK
39 Police	Comm Svcs - general			2.8	3.4	3.1	143,362	143,362	143,362	-	143,362	OK
56 Fire	Firefighting - Station duties		2	2.8	3.4	3.1	99,616	99,616	99,616	-	99,616	OK
54 2010 Item	Diseased & Hazardous Tree Removal			3.8	2.4	3.1	-	100,000	50,000	-	50,000	OK
60 2010 Item	Inflation - street maintenance materials			2.4	3.6	3.0	-	80,000	80,000	-	80,000	OK
85 Public Works	Streets - Tree trimming			3.2	2.8	3.0	44,930	44,930	44,930	-	44,930	OK
86 Parks & Rec	Parks Maint. - Outdoor Ice Rinks			3.8	2.2	3.0	43,503	43,503	-	-	-	OK
96 2010 Item	Inflation - Prof Svcs (street striping, trash pickup, etc.)			2.4	3.6	3.0	-	35,000	35,000	-	35,000	OK
125 City Council	League of MN Cities membership			2.0	4.0	3.0	17,300	19,100	19,100	-	19,100	OK
141 2010 Item	Police, Fire, and Finance software maintenance			2.4	3.6	3.0	-	10,000	10,000	-	10,000	OK
155 Police	Admin - Animal control			2.8	3.2	3.0	2,400	2,400	2,400	2,400	-	OK
157 City Council	Human Rights Commission	City	2	3.4	2.6	3.0	2,250	2,250	1,000	-	1,000	OK
156 City Council	Ethics Commission	City	1	3.4	2.6	3.0	2,250	2,250	500	-	500	OK
90 Police	Admin - Pawn shop oversight			2.6	3.2	2.9	40,000	40,000	40,000	40,000	-	OK
115 Fire	Admin - Procurement		2	2.2	3.6	2.9	23,816	23,816	23,816	-	23,816	OK
10 Parks & Rec	Skating Center - Other			3.0	2.8	2.9	442,597	442,597	417,597	413,775	3,822	OK
148 City Council	Roseville Senior Program contribution			3.8	2.0	2.9	6,000	6,000	6,000	-	6,000	OK
154 Parks & Rec	Admin - Tree Sales	City	3	3.4	2.4	2.9	2,400	2,400	2,400	2,490	(90)	OK

City of Roseville
2010 Budgeting for Outcomes Prioritization Process
Property-Tax Supported Programs
Council / Staff Combined Composite

C = City 3 = High

S = State 1 = Low

or Fed

Department /			Current	Council	Staff	Combined	2009	2010	2010	2010	2010	Funding
Division	Program / Function	Mandated	LOS	Composite	Composite	Composite	Budget	Budget	Adj. Budget	Revenues	Net Program Cost	Result
66 Administration	Admin - Other (9%)			2.2	3.4	2.8	73,739	73,739	53,739		53,739	OK
132 2010 Item	Janitorial, legal, auditing contracts			2.6	3.0	2.8	-	13,000	13,000	-	13,000	OK
104 Public Works	Public Works - Other (1%)			1.6	4.0	2.8	32,258	32,258	12,258	-	12,258	OK
63 Finance	Central Services		1	2.2	3.2	2.7	76,520	76,520	76,520	-	76,520	OK
83 Parks & Rec	Park & Rec - Other (1%)			1.8	3.6	2.7	45,923	45,923	45,923	-	45,923	OK
109 Parks & Rec	Programs - Arts		1	3.6	1.8	2.7	28,289	28,289	28,289	9,380	18,909	OK
114 2010 Item	Inflation - vehicle supplies			1.6	3.8	2.7	-	25,000	-	-	-	OK
58 Parks & Rec	Admin - Marketing		2	1.6	3.6	2.6	87,458	87,458	87,458	55,000	32,458	OK
33 Police	Police - Other (3%)			1.8	3.4	2.6	160,036	160,036	56,560	-	56,560	OK
107 Finance	Finance - Other (4%)			1.6	3.6	2.6	29,766	29,766	29,766	10,000	19,766	OK
136 Parks & Rec	Admin - Community Relations		3	2.0	3.2	2.6	11,815	11,815	-	-	-	OK
146 City Council	Other (4%)			1.8	3.4	2.6	7,330	7,330	6,380		6,380	OK
99 Finance	Contingency			2.0	3.2	2.6	33,875	33,875	-	-	-	OK
130 2010 Item	Inflation - telephone services			1.8	3.4	2.6	-	15,000	-	-	-	OK
160 City Council	Nat'l League of Cities conference			1.6	3.6	2.6	1,000	1,000	-	-	-	OK
88 2010 Item	Inflation - facility supplies and small repairs			1.8	3.2	2.5	-	40,000	40,000	-	40,000	OK
121 2010 Item	Inflation - office & operating supplies			1.6	3.2	2.4	-	20,000	-	-	-	OK
113 2010 Item	Inflation - training and staff development			1.8	3.0	2.4	-	25,000	-	-	-	OK
147 Parks & Rec	Programs - Wellness		1	2.6	2.0	2.3	7,291	7,291	-	990	(990)	OK
151 City Council	Suburban Rate Authority membership			1.4	3.2	2.3	3,700	3,700	3,700	-	3,700	OK
140 2010 Item	Inflation - postage and printing			1.6	2.4	2.0	-	10,000	-	-	-	OK
159 City Council	RCLLG membership			2.0	2.0	2.0	1,600	1,000	1,000	-	1,000	OK
161 City Council	Twin Cities Chamber membership			2.0	2.0	2.0	250	250	-	-	-	OK
55 Parks & Rec	Park & Rec - Park Master Plan			2.8	1.2	2.0	100,000	-	-	-	-	OK
2010 Item	Arboretum restroom maintenance			-	-	-	-	-	4,500	-	4,500	OK
							\$17,973,195	\$19,677,395	\$18,884,452	\$ 3,605,472	\$15,278,980	
2009 Available Revenues							\$17,973,195	\$17,973,195	\$17,973,195			
2010 Add'l Levy							-	1,161,140	1,161,140			
2010 decline in non-tax revenues							-	(250,000)	(250,000)			
2010 Add'l Park & Rec monies							-	4,130	4,130			
Total Revenues							\$17,973,195	\$18,888,465	\$18,888,465			
Amount over (under) Budget								\$ 788,930	\$ (4,013)			

City of Roseville

2010 Budgeting for Outcomes Prioritization Process Property-Tax Supported Programs

Council / Staff Combined Composite

C = City 3 = High
S = State 1 = Low
or Fed

Attachment B2

Department / Division	Program / Function	Current Mandated	Current LOS	Council Composite	Staff Composite	Combined Composite	2009 Budget	2010 Budget	2010 Adj. Budget	2010 Program	2010 Net Program	Funding Result
										Revenues	Cost	
2010 Item	Arboretum restroom maintenance			-	-	-	-	-	4,500	-	4,500	OK
53 2010 Item	Debt Service on Arena project	Fed, State		4.4	4.0	4.2	-	100,000	100,000	-	100,000	OK
54 2010 Item	Diseased & Hazardous Tree Removal			3.8	2.4	3.1	-	100,000	50,000	-	50,000	OK
80 2010 Item	Elections	Fed, State		3.8	3.8	3.8	-	50,000	49,040	-	49,040	OK
81 2010 Item	Employee Healthcare	State, City		4.6	4.8	4.7	-	50,000	50,000	-	50,000	OK
19 2010 Item	Fire Relief pension obligation	State		4.6	3.6	4.1	-	250,000	250,000	-	250,000	OK
88 2010 Item	Inflation - facility supplies and small repairs			1.8	3.2	2.5	-	40,000	35,000	-	35,000	OK
121 2010 Item	Inflation - office & operating supplies			1.6	3.2	2.4	-	20,000	-	-	-	OK
140 2010 Item	Inflation - postage and printing			1.6	2.4	2.0	-	10,000	-	-	-	OK
96 2010 Item	Inflation - Prof Svcs (street striping, trash pickup, etc.)			2.4	3.6	3.0	-	35,000	35,000	-	35,000	OK
60 2010 Item	Inflation - street maintenance materials			2.4	3.6	3.0	-	80,000	80,000	-	80,000	OK
130 2010 Item	Inflation - telephone services			1.8	3.4	2.6	-	15,000	-	-	-	OK
113 2010 Item	Inflation - training and staff development			1.8	3.0	2.4	-	25,000	-	-	-	OK
114 2010 Item	Inflation - vehicle supplies			1.6	3.8	2.7	-	25,000	-	-	-	OK
132 2010 Item	Janitorial, legal, auditing contracts			2.6	3.0	2.8	-	13,000	13,000	-	13,000	OK
105 2010 Item	Police & Fire dispatching			4.4	3.8	4.1	-	30,000	30,000	-	30,000	OK
141 2010 Item	Police, Fire, and Finance software maintenance			2.4	3.6	3.0	-	10,000	10,000	-	10,000	OK
7 2010 Item	Re-establish vehicle and equipment replacement			3.0	4.2	3.6	-	500,000	450,000	-	450,000	OK
9 2010 Item	Replace Lost State aid			3.2	3.2	3.2	-	450,000	450,000	-	450,000	OK
70 Administration	Admin - Citizen support services		3	3.8	3.6	3.7	64,380	64,380	64,380	-	64,380	OK
77 Administration	Admin - City Council & commission support	City	3	2.8	4.6	3.7	52,341	52,341	52,341	-	52,341	OK
32 Administration	Admin - City Manager position	City		4.4	5.0	4.7	160,755	160,755	160,755	-	160,755	OK
131 Administration	Admin - Organizational Management	City	2	3.4	4.2	3.8	14,025	14,025	14,025	-	14,025	OK
66 Administration	Admin - Other (9%)			2.2	3.4	2.8	73,739	73,739	53,739	-	53,739	OK
50 Administration	Admin - Personnel Management	State, City	2	4.4	4.4	4.4	119,000	119,000	119,000	-	119,000	OK
102 Administration	Elections	Fed, State		4.6	4.0	4.3	32,575	32,575	32,575	-	32,575	OK
17 Administration	Legal Services	State, City	3	3.6	4.2	3.9	272,500	272,500	266,825	150,000	116,825	OK
98 City Council	Annual Audit	State		4.4	4.6	4.5	34,000	34,000	34,000	-	34,000	OK
87 City Council	Council salaries	City		2.4	4.0	3.2	42,880	42,880	42,880	-	42,880	OK
156 City Council	Ethics Commission	City	1	3.4	2.6	3.0	2,250	2,250	500	-	500	OK
157 City Council	Human Rights Commission	City	2	3.4	2.6	3.0	2,250	2,250	1,000	-	1,000	OK
125 City Council	League of MN Cities membership			2.0	4.0	3.0	17,300	19,100	19,100	-	19,100	OK
160 City Council	Nat'l League of Cities conference			1.6	3.6	2.6	1,000	1,000	-	-	-	OK
79 City Council	Northwest Youth & Family Services contribution	City		4.8	2.6	3.7	51,000	51,000	51,000	-	51,000	OK
146 City Council	Other (4%)			1.8	3.4	2.6	7,330	7,330	6,380	-	6,380	OK
159 City Council	RCLLG membership			2.0	2.0	2.0	1,600	1,000	1,000	-	1,000	OK
134 City Council	Recording Secretary		3	3.0	3.6	3.3	12,000	12,000	12,000	-	12,000	OK
148 City Council	Roseville Senior Program contribution			3.8	2.0	2.9	6,000	6,000	6,000	-	6,000	OK
151 City Council	Suburban Rate Authority membership			1.4	3.2	2.3	3,700	3,700	3,700	-	3,700	OK
153 City Council	TNT Hearing			4.2	2.4	3.3	3,500	3,500	500	-	500	OK
161 City Council	Twin Cities Chamber membership			2.0	2.0	2.0	250	250	-	-	-	OK
63 Finance	Central Services		1	2.2	3.2	2.7	76,520	76,520	76,520	-	76,520	OK
99 Finance	Contingency			2.0	3.2	2.6	33,875	33,875	-	-	-	OK
106 Finance	Finance - Banking / investing	State, City	1	4.4	4.6	4.5	30,000	30,000	30,000	30,000	-	OK
149 Finance	Finance - Business licensing	State, City	1	3.6	4.6	4.1	5,728	5,728	5,728	5,728	-	OK
92 Finance	Finance - Cash receipts	State, City	2	4.4	4.6	4.5	37,939	37,939	37,939	-	37,939	OK

City of Roseville
2010 Budgeting for Outcomes Prioritization Process
Property-Tax Supported Programs
Council / Staff Combined Composite

C = City 3 = High
S = State 1 = Low
or Fed

Department /		Current		Council	Staff	Combined	2009	2010	2010	2010	2010	Funding
Division	Program / Function	Mandated	LOS	Composite	Composite	Composite	Budget	Budget	Adj. Budget	Program Revenues	Net Program Cost	Result
116 Finance	Finance - Contract administration			3.4	3.6	3.5	23,074	23,074	23,074	23,074	-	OK
38 Finance	Finance - Finance Director position	City		4.4	5.0	4.7	144,000	144,000	144,000	144,000	-	OK
52 Finance	Finance - Financial acct./reporting	State, City	2	4.4	4.6	4.5	102,836	102,836	102,836	-	102,836	OK
129 Finance	Finance - Organizational Management	City	2	3.4	4.4	3.9	15,111	15,111	15,111	-	15,111	OK
107 Finance	Finance - Other (4%)			1.6	3.6	2.6	29,766	29,766	29,766	10,000	19,766	OK
82 Finance	Finance - Payroll	State, City	2	4.0	4.8	4.4	46,912	46,912	46,912	-	46,912	OK
93 Finance	Finance - Reception Desk		2	4.0	3.0	3.5	37,939	37,939	37,939	-	37,939	OK
75 Finance	Finance - Risk Management	State, City	2	3.8	4.2	4.0	56,725	56,725	56,725	-	56,725	OK
117 Finance	Finance - Software maintenance			2.8	3.6	3.2	22,000	22,000	22,000	-	22,000	OK
61 Finance	General Fund Insurance	State	2	4.8	4.4	4.6	80,000	80,000	80,000	-	80,000	OK
43 Fire	Admin - Fire Chief position			3.4	5.0	4.2	140,000	140,000	120,000	-	120,000	OK
115 Fire	Admin - Procurement		2	2.2	3.6	2.9	23,816	23,816	23,816	-	23,816	OK
133 Fire	Admin -Emergency mgmt.	State, City	2	4.6	4.0	4.3	12,253	12,253	12,253	-	12,253	OK
47 Fire	Fire - Organizational Management	City	2	3.4	3.8	3.6	130,798	130,798	130,798	-	130,798	OK
144 Fire	Firefighting - Building maintenance		2	3.4	3.6	3.5	7,866	7,866	7,866	-	7,866	OK
71 Fire	Firefighting - Citizen customer service		2	3.8	3.8	3.8	60,430	60,430	60,430	-	60,430	OK
15 Fire	Firefighting - Emergency Medical Services		2	5.0	3.2	4.1	322,024	322,024	322,024	-	322,024	OK
57 Fire	Firefighting - Equipment maintenance		2	4.0	4.2	4.1	94,414	94,414	94,414	-	94,414	OK
13 Fire	Firefighting - General	State	2	5.0	4.4	4.7	362,270	362,270	313,822	-	313,822	OK
56 Fire	Firefighting - Station duties		2	2.8	3.4	3.1	99,616	99,616	99,616	-	99,616	OK
29 Fire	Prevention - Inspections & Code enforcement	State, City	2	3.6	4.2	3.9	187,600	187,600	187,600	25,000	162,600	OK
27 Fire	Training	State	3	5.0	4.6	4.8	202,043	202,043	202,043	-	202,043	OK
65 Miscellaneous	\$50K IT, \$25K Bldg Replacement			3.2	3.2	3.2	75,000	75,000	75,000	-	75,000	OK
89 Miscellaneous	Boulevard Maintenance Program			3.4	3.2	3.3	40,000	40,000	40,000	-	40,000	OK
1 Miscellaneous	Debt Service			4.6	4.8	4.7	1,880,000	1,880,000	1,880,000	-	1,880,000	OK
25 Miscellaneous	Fire Relief contribution			4.6	3.6	4.1	207,000	207,000	207,000	207,000	-	OK
24 Miscellaneous	Park Improvement Program			4.4	2.8	3.6	215,000	215,000	165,000	-	165,000	OK
34 Miscellaneous	Pathway Maintenance Program			3.8	3.2	3.5	160,000	160,000	160,000	-	160,000	OK
142 Parks & Rec	Admin - Cash management	State, City	3	4.0	4.0	4.0	9,004	9,004	9,004	-	9,004	OK
136 Parks & Rec	Admin - Community Relations		3	2.0	3.2	2.6	11,815	11,815	-	-	-	OK
46 Parks & Rec	Admin - Customer Citizen Service		3	3.2	3.4	3.3	133,369	133,369	133,369	69,315	64,054	OK
94 Parks & Rec	Admin - Data Entry		3	3.0	3.6	3.3	35,209	35,209	35,209	-	35,209	OK
58 Parks & Rec	Admin - Marketing		2	1.6	3.6	2.6	87,458	87,458	87,458	55,000	32,458	OK
152 Parks & Rec	Admin - Parks Commission support	City	3	3.2	3.8	3.5	3,572	3,572	3,572	-	3,572	OK
44 Parks & Rec	Admin - Parks Director position			4.0	5.0	4.5	140,000	140,000	140,000	-	140,000	OK
128 Parks & Rec	Admin - Payroll	State, City	3	3.4	4.6	4.0	16,539	16,539	16,539	-	16,539	OK
143 Parks & Rec	Admin - Procurement	State, City	3	3.2	4.2	3.7	7,900	7,900	7,900	-	7,900	OK
137 Parks & Rec	Admin - Solicit Fundraising		2	3.0	4.0	3.5	11,317	11,317	11,317	55,930	(44,613)	OK
45 Parks & Rec	Admin - Special Events		3	3.2	3.2	3.2	137,658	137,658	137,658	38,725	98,933	OK
118 Parks & Rec	Admin - Training	State, City	2	2.8	4.0	3.4	21,848	21,848	21,848	-	21,848	OK
154 Parks & Rec	Admin - Tree Sales	City	3	3.4	2.4	2.9	2,400	2,400	2,400	2,490	(90)	OK
76 Parks & Rec	Admin - Volunteers		2	3.4	3.8	3.6	53,550	53,550	53,550	-	53,550	OK
14 Parks & Rec	Park & Rec - Organizational Management	City	3	3.6	4.2	3.9	326,982	326,982	326,982	-	326,982	OK
83 Parks & Rec	Park & Rec - Other (1%)			1.8	3.6	2.7	45,923	45,923	45,923	-	45,923	OK
55 Parks & Rec	Park & Rec - Park Master Plan			2.8	1.2	2.0	100,000	-	-	-	-	OK
68 Parks & Rec	Parks Maint. - Athletic Fields	State, City	3	4.2	3.4	3.8	70,240	70,240	70,240	-	70,240	OK

City of Roseville

2010 Budgeting for Outcomes Prioritization Process

Property-Tax Supported Programs

Council / Staff Combined Composite

C = City 3 = High

S = State 1 = Low

or Fed

Department / Division	Program / Function	Mandated	Current LOS	Council Composite	Staff Composite	Combined Composite	2009 Budget	2010 Budget	2010 Adj. Budget	2010 Program	2010 Net Program	Funding Result
										Revenues	Cost	
20 Parks & Rec	Parks Maint. - Buildings	State, City	2	4.2	4.0	4.1	247,770	247,770	197,770	-	197,770	OK
37 Parks & Rec	Parks Maint. - Community Rental	State, City	3	3.4	3.2	3.3	156,268	156,268	156,268	-	156,268	OK
78 Parks & Rec	Parks Maint. - Equipment		2	4.0	3.6	3.8	52,177	52,177	52,177	-	52,177	OK
23 Parks & Rec	Parks Maint. - Grounds	State, City	2	4.6	3.4	4.0	217,404	217,404	217,404	-	217,404	OK
86 Parks & Rec	Parks Maint. - Outdoor Ice Rinks			3.8	2.2	3.0	43,503	43,503	-	-	-	OK
103 Parks & Rec	Parks Maint. - Playground structures	State, City	2	4.8	3.4	4.1	32,295	32,295	32,295	-	32,295	OK
97 Parks & Rec	Parks Maint. - Snow Plowing	State, City	2	4.2	2.8	3.5	34,282	34,282	34,282	-	34,282	OK
26 Parks & Rec	Programs - Adult		3	3.4	3.4	3.4	203,370	203,370	203,370	204,860	(1,490)	OK
109 Parks & Rec	Programs - Arts		1	3.6	1.8	2.7	28,289	28,289	28,289	9,380	18,909	OK
119 Parks & Rec	Programs - Senior		2	3.6	3.4	3.5	20,118	20,118	20,118	3,425	16,693	OK
147 Parks & Rec	Programs - Wellness		1	2.6	2.0	2.3	7,291	7,291	-	990	(990)	OK
12 Parks & Rec	Programs - Youth		3	4.4	3.8	4.1	412,134	412,134	412,134	443,885	(31,751)	OK
6 Parks & Rec	Skating Center - Maintenance		3	4.0	3.4	3.7	527,865	527,865	527,865	527,865	-	OK
10 Parks & Rec	Skating Center - Other			3.0	2.8	2.9	442,597	442,597	417,597	413,775	3,822	OK
51 Parks & Rec	Skating Center - Programs		3	3.4	3.4	3.4	109,898	109,898	109,898	69,360	40,538	OK
155 Police	Admin - Animal control			2.8	3.2	3.0	2,400	2,400	2,400	2,400	-	OK
138 Police	Admin - Background investigations	State, City	3	3.6	4.2	3.9	10,317	10,317	10,317	-	10,317	OK
21 Police	Admin - Business licensing, compliance			2.8	3.4	3.1	242,400	242,400	242,400	242,400	-	OK
112 Police	Admin - Criminal prosecutions		3	4.6	4.2	4.4	25,996	25,996	25,996	-	25,996	OK
111 Police	Admin - Execute warrants	State	3	4.4	4.6	4.5	26,750	26,750	26,750	-	26,750	OK
127 Police	Admin - Fire arms permits	State	2	3.2	3.8	3.5	16,748	16,748	16,748	16,748	-	OK
8 Police	Admin - Organizational Management	City	3	3.6	4.4	4.0	488,929	488,929	488,929	-	488,929	OK
90 Police	Admin - Pawn shop oversight			2.6	3.2	2.9	40,000	40,000	40,000	40,000	-	OK
40 Police	Admin - Police Chief position			3.4	5.0	4.2	142,000	142,000	120,000	-	120,000	OK
64 Police	Admin - Police records		3	3.0	3.8	3.4	75,588	75,588	75,588	-	75,588	OK
5 Police	Admin - Police reports	State	3	4.2	4.6	4.4	635,325	635,325	635,325	-	635,325	OK
84 Police	Admin - School Liaison			3.6	3.8	3.7	45,000	45,000	45,000	45,000	-	OK
122 Police	Admin - Security alarm responses	State, City	2	3.6	4.0	3.8	20,000	20,000	20,000	20,000	-	OK
39 Police	Comm Svcs - general			2.8	3.4	3.1	143,362	143,362	143,362	-	143,362	OK
124 Police	Emergency Mgmt - general		2	4.6	3.6	4.1	19,785	19,785	19,785	-	19,785	OK
91 Police	Investigations - crime scene processing		3	4.6	4.4	4.5	39,322	39,322	39,322	-	39,322	OK
3 Police	Investigations - investigations	State	3	4.8	4.8	4.8	811,752	811,752	811,752	-	811,752	OK
36 Police	Patrol - Case management		3	4.4	4.0	4.2	156,473	156,473	156,473	-	156,473	OK
2 Police	Patrol - Citizen customer service		3	4.0	4.2	4.1	1,120,249	1,120,249	1,120,249	-	1,120,249	OK
135 Police	Patrol - City of St. Paul Radio support			3.4	3.8	3.6	12,000	12,000	12,000	-	12,000	OK
67 Police	Patrol - Collaborate with others		3	3.0	4.0	3.5	72,493	72,493	72,493	-	72,493	OK
22 Police	Patrol - Community Liaison		3	3.2	3.6	3.4	239,425	239,425	239,425	-	239,425	OK
30 Police	Patrol - Dispatch			4.6	4.4	4.5	186,000	186,000	186,000	-	186,000	OK
16 Police	Patrol - Patrol (state aid)	State	3	5.0	4.6	4.8	310,000	310,000	310,000	310,000	-	OK
4 Police	Patrol - Patrol Other	State	3	5.0	4.2	4.6	779,495	779,495	714,495	100,000	614,495	OK
73 Police	Patrol - RMS maintenance			3.2	4.0	3.6	59,000	59,000	51,800	-	51,800	OK
123 Police	Patrol - Training (state aid)	State	3	4.8	4.6	4.7	20,000	20,000	20,000	20,000	-	OK
33 Police	Police - Other (3%)			1.8	3.4	2.6	160,036	160,036	56,560	-	56,560	OK
139 Public Works	Admin - Advisory Commission support	City	1	3.0	3.8	3.4	10,171	10,171	10,171	-	10,171	OK
108 Public Works	Admin - Arden Hills, Falcon Heights contract	City	2	4.2	4.4	4.3	29,655	29,655	29,655	29,655	-	OK
126 Public Works	Admin - City Council support	City	2	3.0	4.4	3.7	16,830	16,830	16,830	-	16,830	OK

City of Roseville
2010 Budgeting for Outcomes Prioritization Process
Property-Tax Supported Programs
Council / Staff Combined Composite

C = City 3 = High

S = State 1 = Low

or Fed

Department /			Current	Council	Staff	Combined	2009	2010	2010	2010	2010	Funding
Division	Program / Function	Mandated	LOS	Composite	Composite	Composite	Budget	Budget	Adj. Budget	Program Revenues	Net Program Cost	Funding Result
101 Public Works	Admin - Customer Citizen services		2	3.8	4.0	3.9	32,771	32,771	32,771	-	32,771	OK
59 Public Works	Admin - Design and feasibility studies		2	3.2	4.0	3.6	82,029	82,029	42,029	-	42,029	OK
150 Public Works	Admin - Erosion control inspections	State, City	1	4.4	4.0	4.2	5,686	5,686	5,686	5,686	-	OK
145 Public Works	Admin - Grass Lake WMO	City	1	3.6	3.0	3.3	7,764	7,764	7,764	-	7,764	OK
158 Public Works	Admin - MSA Reporting	State	1	4.0	4.4	4.2	1,666	1,666	1,666	-	1,666	OK
72 Public Works	Admin - Project inspections		2	3.2	4.0	3.6	59,469	59,469	59,469	-	59,469	OK
62 Public Works	Admin - Project planning	State, City	2	3.6	4.4	4.0	77,887	77,887	77,887	-	77,887	OK
94 Public Works	Admin - Project surveying		2	3.6	4.0	3.8	36,803	36,803	36,803	-	36,803	OK
41 Public Works	Admin - PW Director position			4.0	5.0	4.5	142,000	142,000	142,000	-	142,000	OK
100 Public Works	Admin - ROW Management	State, City	1	4.2	4.2	4.2	33,781	33,781	13,781	13,781	-	OK
74 Public Works	Bldg Maint - custodial	State, City	1	3.8	3.8	3.8	57,000	57,000	57,000	-	57,000	OK
11 Public Works	Bldg Maint - general	State, City	1	4.0	4.0	4.0	422,752	422,752	422,752	-	422,752	OK
69 Public Works	Public Works - Organizational Management	City	2	3.6	4.8	4.2	66,349	66,349	66,349	-	66,349	OK
104 Public Works	Public Works - Other (1%)			1.6	4.0	2.8	32,258	32,258	12,258	-	12,258	OK
28 Public Works	Street Lighting		2	3.8	2.6	3.2	200,000	200,000	200,000	-	200,000	OK
49 Public Works	Streets - General maintenance		2	4.4	3.6	4.0	121,672	121,672	121,672	-	121,672	OK
120 Public Works	Streets - Hauling materials		2	2.8	4.0	3.4	20,083	20,083	20,083	-	20,083	OK
18 Public Works	Streets - MSA Road maintenance		2	4.4	4.8	4.6	270,000	270,000	270,000	270,000	-	OK
35 Public Works	Streets - Pathway maintenance & repair		2	4.0	3.2	3.6	159,174	159,174	159,174	-	159,174	OK
48 Public Works	Streets - Snow plowing		2	3.6	3.6	3.6	123,730	123,730	123,730	-	123,730	OK
110 Public Works	Streets - Streetscape		1	3.8	3.4	3.6	27,631	27,631	27,631	-	27,631	OK
42 Public Works	Streets - Traffic control, mgmt, Signs	State	2	4.4	4.4	4.4	140,073	140,073	140,073	-	140,073	OK
85 Public Works	Streets - Tree trimming			3.2	2.8	3.0	44,930	44,930	44,930	-	44,930	OK
31 Public Works	Vehicle Maint -			4.0	4.0	4.0	163,211	163,211	163,211	-	163,211	OK
							\$17,973,195	\$19,677,395	\$18,879,452	\$ 3,605,472	\$15,273,980	
2009 Available Revenues							\$17,973,195	\$17,973,195	\$17,973,195			
2010 Add'l Levy							-	1,161,140	1,161,140			
2010 decline in non-tax revenues							-	(250,000)	(250,000)			
2010 Add'l Park & Rec monies							-	4,130	4,130			
Total Revenues							\$17,973,195	\$18,888,465	\$18,888,465			
Amount over (under) Budget								\$ 788,930	\$ (9,013)			