

ROSEVILLE
REQUEST FOR COUNCIL ACTION

Date: 12/7/09
Item No.: 10.a

Department Approval

City Manager Approval

Christopher K. Miller

W. J. Malinen

Item Description: Finalize the 2010 Budget and Property Tax Levy

BACKGROUND

Over the past several months, the City Council has held nearly 20 separate discussions regarding the 2010 Budget and Property Tax Levy. These discussions culminated in a public hearing held on November 16th for the purposes of soliciting public comment on the Recommended Budget.

On December 7, 2009 the City will conduct its annual Truth-in-Taxation Hearing. At this meeting, City Staff will be presenting an overview of the proposed budget and taxpayer impacts.

While it has been especially challenging to develop a budget in the current economic downturn, the Council and Citizens are reminded that the City is on an unsustainable financial path. With regard to the City's property tax-supported programs and services, we have relied on cash reserves to plug budget gaps 7 out of the last 8 years. In addition, the City's own 10-year Capital Investment Plan demonstrates that the City is millions of dollars behind in funding vehicle, equipment, and other capital replacements. Finally, for 2010 the City is faced with unprecedented declines in state aid, interest earnings, and other non-tax revenue sources – a combined loss of \$700,000 next year alone.

Because of these financial realities, the City must accept significant tax levy increases and/or permanent reductions in programs and service levels. It is simply too late to wait for better times to fix what's broken.

It should be noted, that the City has already made a number of permanent budget reductions in prior years. The following table depicts just some of the operational changes made since 2003.

Permanent Spending Reductions: 2003 - Present

Department	Program / Function	Amount (a)
Administration	Eliminate Asst. City Manager position (2002)	\$ 100,000
Finance	Downgrade Accounting Supervisor position (2003)	15,000
Finance	Eliminate Accountant position (2004)	65,000
Parks & Recreation	Eliminate a Parks & Recreation Maint. Position (2005)	50,000
Police	Eliminate Deputy Police Chief position (2005)	100,000
PW - Streets	Eliminate a Street Maintenance Position (2005)	50,000
PW - Engineering	Downgrade Engineering Technician position (2005)	12,000
Parks & Recreation	Eliminate Custodian position (2006 net savings)	30,000
Parks & Recreation	Eliminate Park Maintenance Coordinator position (2009)	75,000
	Total	\$ 497,000

(a) Amount shown is in 2009 dollars

As indicated in the above table, since 2003 the City has made nearly \$500,000 in permanent spending reductions in personnel costs alone. And while the City has added a few positions in police and fire during this timeframe, it was done so in response to an identified need and only after significant evaluation and discussion by the City Council. In addition, the City has continued to leave several budgeted positions vacant in recognition of the City's current financial challenges.

During the last budget discussion, the Council made a few additional inquiries regarding the 2010 Recommended Budget. They include:

- ❖ 2010 Vehicle Replacements
- ❖ Employee training and conferences
- ❖ Employee overtime

Each of these budget areas are addressed below.

Vehicle Replacements

The scheduled vehicle replacements are shown in *Attachment B*. Both Fire vehicles are funded out of existing reserves. Non-fire vehicles will be funded out of the 2010 Tax Levy earmarked for vehicle replacements (\$450,000) as well as \$11,775 out of the vehicle replacement cash reserve. This will leave the vehicle replacement fund with a remaining balance of approximately \$100,000.

It should be noted in *Attachment B*, that the City has identified over \$800,000 in needed vehicle replacements for 2011. Even with the establishment of a \$450,000 vehicle replacement tax levy for 2010, the City will not have sufficient funds to make planned replacements in the future. Additional levy dollars will be needed in 2011 and beyond.

Employee Training & Conferences

The Budget for training and conferences has been frozen since 2008, and will continue to remain frozen for 2010. A detailed report from the 2009 line-item budget of training and conferences is included in *Attachment C*. It should be noted that many of the training opportunities listed involve either state mandated training, or training designed to inform and interpret new laws and regulations.

57 Employee Overtime
58 The budget for employee overtime has been frozen since 2008, and will continue to remain frozen for 2010.
59 A detailed report of budgeted overtime is included in *Attachment D*. The amounts shown for the Police
60 Department represent an average-wage calculation for purposes of submitting grants. Total actual overtime
61 for 2008 was \$128,000, and 2009 YTD is \$115,000

62
63 City Staff will be available at the meeting to address any Council inquiries.

64 **POLICY OBJECTIVE**

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

66 **FINANCIAL IMPACTS**

67 Based on the Recommended Budget, and maintaining the preliminary tax levy at its current level, a
68 typically-valued home would pay approximately \$51 per month. This represents an increase of \$3 per
69 month or 6%. In exchange, residents receive 24x7x365 police and fire services, well maintained streets,
70 and a full offering of parks and recreation programs and facilities.

71
72 \$51 per month is comparable to the monthly cost for cable or satellite tv, telephone/mobile phone, gas,
73 electric, and some broadband internet connections.

74 **STAFF RECOMMENDATION**

75 Not applicable.

76 **REQUESTED COUNCIL ACTION**

77 Continue discussions on the the 2010 City Manager Recommended Budget

78

Prepared by: Chris Miller, Finance Director
Attachments: A: 2010 City Manager Recommended Budget Summary
B: 2010 Vehicle Replacements
C: Employee Training & Conferences
D: Employee Overtime

City of Roseville
2010 Budgeting for Outcomes Prioritization Process
Property-Tax Supported Programs
City Manager Recommended Budget

Department / Division	Program / Function	Description	Council Composite	Staff Composite	Combined Composite	2009 Budget	2010 Budget	2010 Adj. Budget	2010 Program Revenues	2010 Net Program Cost	Funding Result
16 Police	Patrol - Patrol (state aid)	24 x 7 police patrol and first responder services	5.0	4.6	4.8	310,000	310,000	310,000	310,000	-	OK
27 Fire	Training	Required training certification per the State of Minnesota	5.0	4.6	4.8	202,043	202,043	202,043	-	202,043	OK
13 Fire	Firefighting - General	Response to fire emergencies, auto accidents, rescue incidents, etc.	5.0	4.4	4.7	362,270	362,270	313,822	-	313,822	OK
4 Police	Patrol - Patrol Other	24 x 7 police patrol and first responder services	5.0	4.2	4.6	779,495	779,495	714,495	100,000	614,495	OK
15 Fire	Firefighting - Emergency Medical Services	Provide advanced medical response to residents and visitors of Roseville	5.0	3.2	4.1	322,024	322,024	322,024	-	322,024	OK
3 Police	Investigations - investigations	Investigate all major cases (incidents) that occur or originate in the City	4.8	4.8	4.8	811,752	811,752	811,752	-	811,752	OK
123 Police	Patrol - Training (state aid)	Mandated state training for police officers	4.8	4.6	4.7	20,000	20,000	20,000	20,000	-	OK
61 Finance	General Fund Insurance	General Fund's share of the city's Property/Liability insurance	4.8	4.4	4.6	80,000	80,000	80,000	-	80,000	OK
103 Parks & Rec	Parks Maint. - Playground structures	Inspection and simple repairs to all playground units in the system	4.8	3.4	4.1	32,295	32,295	32,295	-	32,295	OK
79 City Council	Northwest Youth & Family Services contribution	Contractual obligation to NWFYS	4.8	2.6	3.7	51,000	51,000	51,000	-	51,000	OK
1 Miscellaneous	Debt Service	Payment of principle and interest on bonds	4.6	4.8	4.7	1,880,000	1,880,000	1,880,000	-	1,880,000	OK
81 2010 Item	Employee Healthcare		4.6	4.8	4.7	-	50,000	50,000	-	50,000	OK
30 Police	Patrol - Dispatch		4.6	4.4	4.5	186,000	186,000	186,000	-	186,000	OK
91 Police	Investigations - crime scene processing	On-scene collection of evidence	4.6	4.4	4.5	39,322	39,322	39,322	-	39,322	OK
112 Police	Admin - Criminal prosecutions	Present and forward cases to City/County Attorney, and other agencies	4.6	4.2	4.4	25,996	25,996	25,996	-	25,996	OK
102 Administration	Elections	Duties related to conduction both primary and general elections	4.6	4.0	4.3	32,575	32,575	32,575	-	32,575	OK
133 Fire	Admin -Emergency mgmt.	Preparing for disasters, disaster response, planning, training and recovery	4.6	4.0	4.3	12,253	12,253	12,253	-	12,253	OK
19 2010 Item	Fire Relief pension obligation		4.6	3.6	4.1	-	250,000	250,000	-	250,000	OK
25 Miscellaneous	Fire Relief contribution	City share of the pension costs for paid-on-call firefighters	4.6	3.6	4.1	207,000	207,000	207,000	207,000	-	OK
124 Police	Emergency Mgmt - general	Outdoor warning siren maintenance, emergency management training	4.6	3.6	4.1	19,785	19,785	19,785	-	19,785	OK
23 Parks & Rec	Parks Maint. - Grounds	Mowing, trimming, grooming, landscape maintenance, tree planting, etc.	4.6	3.4	4.0	217,404	217,404	217,404	-	217,404	OK
32 Administration	Admin - City Manager position		4.4	5.0	4.7	160,755	160,755	160,755	-	160,755	OK
38 Finance	Finance - Finance Director position		4.4	5.0	4.7	144,000	144,000	144,000	144,000	-	OK
18 Public Works	Streets - MSA Road maintenance	Maintain 350 lane miles of streets; cracksealing, patching, sealcoating	4.4	4.8	4.6	270,000	270,000	270,000	270,000	-	OK
52 Finance	Finance - Financial acct./reporting	Perform all General Ledger, A/P, A/R, audit, and financial reporting	4.4	4.6	4.5	102,836	102,836	102,836	-	102,836	OK
92 Finance	Finance - Cash receipts	Process all receipts	4.4	4.6	4.5	37,939	37,939	37,939	-	37,939	OK
98 City Council	Annual Audit		4.4	4.6	4.5	34,000	34,000	34,000	-	34,000	OK
106 Finance	Finance - Banking / investing	Manage the city's investment portfolio and banking relationships	4.4	4.6	4.5	30,000	30,000	30,000	30,000	-	OK
111 Police	Admin - Execute warrants	Write warrants, seek judicial approval, and then execute the warrant	4.4	4.6	4.5	26,750	26,750	26,750	-	26,750	OK
42 Public Works	Streets - Traffic control, mgmt, Signs	Maintain 5000 signs; replace 300 annually, street line painting/markings	4.4	4.4	4.4	140,073	140,073	140,073	-	140,073	OK
50 Administration	Admin - Personnel Management	Citywide personnel and human resources functions; hiring, benefits, etc.	4.4	4.4	4.4	119,000	119,000	119,000	-	119,000	OK
36 Police	Patrol - Case management	Planning, organizing, and oversight of criminal cases	4.4	4.0	4.2	156,473	156,473	156,473	-	156,473	OK
53 2010 Item	Debt Service on Arena project		4.4	4.0	4.2	-	100,000	100,000	-	100,000	OK
150 Public Works	Admin - Erosion control inspections	Plan review, inspection, corrective actions when necessary	4.4	4.0	4.2	5,686	5,686	5,686	5,686	-	OK
12 Parks & Rec	Programs - Youth	Active and passive programs to improve quality of life for youth	4.4	3.8	4.1	412,134	412,134	412,134	443,885	(31,751)	OK
105 2010 Item	Police & Fire dispatching		4.4	3.8	4.1	-	30,000	30,000	-	30,000	OK
49 Public Works	Streets - General maintenance	Maintain 350 lane miles of streets; cracksealing, patching, sealcoating	4.4	3.6	4.0	121,672	121,672	121,672	-	121,672	OK
24 Miscellaneous	Park Improvement Program	Major repairs, renovations, replacements of park infrastructure	4.4	2.8	3.6	215,000	215,000	165,000	-	165,000	OK
5 Police	Admin - Police reports	Completing police reports and entering into records system	4.2	4.6	4.4	635,325	635,325	635,325	-	635,325	OK
108 Public Works	Admin - Arden Hills, Falcon Heights contract		4.2	4.4	4.3	29,655	29,655	29,655	29,655	-	OK
100 Public Works	Admin - ROW Management	Plan review, inspection, corrective actions when necessary	4.2	4.2	4.2	33,781	33,781	13,781	13,781	-	OK
20 Parks & Rec	Parks Maint. - Buildings	Maintenance of all buildings incl; shelters, warming houses, HANC, gyms	4.2	4.0	4.1	247,770	247,770	197,770	-	197,770	OK
68 Parks & Rec	Parks Maint. - Athletic Fields	Mowing, trimming, lining, etc.	4.2	3.4	3.8	70,240	70,240	70,240	-	70,240	OK
97 Parks & Rec	Parks Maint. - Snow Plowing	Snow removal on park trails, off road paths, OVAL, all park related facilities	4.2	2.8	3.5	34,282	34,282	34,282	-	34,282	OK
153 City Council	TNT Hearing		4.2	2.4	3.3	3,500	3,500	500	-	500	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

City of Roseville
2010 Budgeting for Outcomes Prioritization Process
Property-Tax Supported Programs
City Manager Recommended Budget

Department /		Description				2009	2010	2010	2010	2010	Funding
<u>Division</u>	<u>Program / Function</u>		<u>Council Composite</u>	<u>Staff Composite</u>	<u>Combined Composite</u>	<u>Budget</u>	<u>Budget</u>	<u>Adj. Budget</u>	<u>Program Revenues</u>	<u>Net Program Cost</u>	<u>Result</u>
82	Finance	Finance - Payroll	4.0	4.8	4.4	46,912	46,912	46,912	-	46,912	OK
158	Public Works	Admin - MSA Reporting	4.0	4.4	4.2	1,666	1,666	1,666	-	1,666	OK
2	Police	Patrol - Citizen customer service	4.0	4.2	4.1	1,120,249	1,120,249	1,120,249	-	1,120,249	OK
57	Fire	Firefighting - Equipment maintenance	4.0	4.2	4.1	94,414	94,414	94,414	-	94,414	OK
11	Public Works	Bldg Maint - general	4.0	4.0	4.0	422,752	422,752	422,752	-	422,752	OK
31	Public Works	Vehicle Maint -	4.0	4.0	4.0	163,211	163,211	163,211	-	163,211	OK
142	Parks & Rec	Admin - Cash management	4.0	4.0	4.0	9,004	9,004	9,004	-	9,004	OK
78	Parks & Rec	Parks Maint. - Equipment	4.0	3.6	3.8	52,177	52,177	52,177	-	52,177	OK
6	Parks & Rec	Skating Center - Maintenance	4.0	3.4	3.7	527,865	527,865	527,865	527,865	-	OK
35	Public Works	Streets - Pathway maintenance & repair	4.0	3.2	3.6	159,174	159,174	159,174	-	159,174	OK
93	Finance	Finance - Reception Desk	4.0	3.0	3.5	37,939	37,939	37,939	-	37,939	OK
75	Finance	Finance - Risk Management	3.8	4.2	4.0	56,725	56,725	56,725	-	56,725	OK
101	Public Works	Admin - Customer Citizen services	3.8	4.0	3.9	32,771	32,771	32,771	-	32,771	OK
71	Fire	Firefighting - Citizen customer service	3.8	3.8	3.8	60,430	60,430	60,430	-	60,430	OK
74	Public Works	Bldg Maint - custodial	3.8	3.8	3.8	57,000	57,000	57,000	-	57,000	OK
80	2010 Item	Elections	3.8	3.8	3.8	-	50,000	49,040	-	49,040	OK
70	Administration	Admin - Citizen support services	3.8	3.6	3.7	64,380	64,380	64,380	-	64,380	OK
110	Public Works	Streets - Streetscape	3.8	3.4	3.6	27,631	27,631	27,631	-	27,631	OK
34	Miscellaneous	Pathway Maintenance Program	3.8	3.2	3.5	160,000	160,000	160,000	-	160,000	OK
28	Public Works	Street Lighting	3.8	2.6	3.2	200,000	200,000	200,000	-	200,000	OK
54	2010 Item	Diseased & Hazardous Tree Removal	3.8	2.4	3.1	-	100,000	50,000	-	50,000	OK
86	Parks & Rec	Parks Maint. - Outdoor Ice Rinks	3.8	2.2	3.0	43,503	43,503	-	-	-	OK
148	City Council	Roseville Senior Program contribution	3.8	2.0	2.9	6,000	6,000	6,000	-	6,000	OK
69	Public Works	Public Works - Organizational Management	3.6	4.8	4.2	66,349	66,349	66,349	-	66,349	OK
149	Finance	Finance - Business licensing	3.6	4.6	4.1	5,728	5,728	5,728	5,728	-	OK
8	Police	Admin - Organizational Management	3.6	4.4	4.0	488,929	488,929	488,929	-	488,929	OK
62	Public Works	Admin - Project planning	3.6	4.4	4.0	77,887	77,887	77,887	-	77,887	OK
14	Parks & Rec	Park & Rec - Organizational Management	3.6	4.2	3.9	326,982	326,982	326,982	-	326,982	OK
17	Administration	Legal Services	3.6	4.2	3.9	272,500	272,500	266,825	150,000	116,825	OK
29	Fire	Prevention - Inspections & Code enforcement	3.6	4.2	3.9	187,600	187,600	187,600	25,000	162,600	OK
138	Police	Admin - Background investigations	3.6	4.2	3.9	10,317	10,317	10,317	-	10,317	OK
94	Public Works	Admin - Project surveying	3.6	4.0	3.8	36,803	36,803	36,803	-	36,803	OK
122	Police	Admin - Security alarm responses	3.6	4.0	3.8	20,000	20,000	20,000	20,000	-	OK
84	Police	Admin - School Liaison	3.6	3.8	3.7	45,000	45,000	45,000	45,000	-	OK
48	Public Works	Streets - Snow plowing	3.6	3.6	3.6	123,730	123,730	123,730	-	123,730	OK
119	Parks & Rec	Programs - Senior	3.6	3.4	3.5	20,118	20,118	20,118	3,425	16,693	OK
145	Public Works	Admin - Grass Lake WMO	3.6	3.0	3.3	7,764	7,764	7,764	-	7,764	OK
109	Parks & Rec	Programs - Arts	3.6	1.8	2.7	28,289	28,289	28,289	9,380	18,909	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
128	Parks & Rec	Admin - Payroll	3.4	4.6	4.0	16,539	16,539	16,539	-	16,539	OK
129	Finance	Finance - Organizational Management	3.4	4.4	3.9	15,111	15,111	15,111	-	15,111	OK
131	Administration	Admin - Organizational Management	3.4	4.2	3.8	14,025	14,025	14,025	-	14,025	OK
47	Fire	Fire - Organizational Management	3.4	3.8	3.6	130,798	130,798	130,798	-	130,798	OK
76	Parks & Rec	Admin - Volunteers	3.4	3.8	3.6	53,550	53,550	53,550	-	53,550	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
116	Finance	Finance - Contract administration	3.4	3.6	3.5	23,074	23,074	23,074	23,074	-	OK

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Department /			Council	Staff	Combined	2009	2010	2010	2010	2010	Funding
<u>Division</u>	<u>Program / Function</u>	<u>Description</u>	<u>Composite</u>	<u>Composite</u>	<u>Composite</u>	<u>Budget</u>	<u>Budget</u>	<u>Adj. Budget</u>	<u>Program Revenues</u>	<u>Net Program Cost</u>	<u>Result</u>
144 Fire	Firefighting - Building maintenance	Maintaining fire stations - beyond station duties work	3.4	3.6	3.5	7,866	7,866	7,866	-	7,866	OK
26 Parks & Rec	Programs - Adult	Active and passive programs to improve quality of life for adults	3.4	3.4	3.4	203,370	203,370	203,370	204,860	(1,490)	OK
51 Parks & Rec	Skating Center - Programs	Contractual and in-house programs offered at the Skating Center	3.4	3.4	3.4	109,898	109,898	109,898	69,360	40,538	OK
37 Parks & Rec	Parks Maint. - Community Rental	Provide residents and businesses access to Park facilities	3.4	3.2	3.3	156,268	156,268	156,268	-	156,268	OK
89 Miscellaneous	Boulevard Maintenance Program	pertaining to certain roadways not covered in Public Works category	3.4	3.2	3.3	40,000	40,000	40,000	-	40,000	OK
157 City Council	Human Rights Commission	Commission expenses (not admin support)	3.4	2.6	3.0	2,250	2,250	1,000	-	1,000	OK
156 City Council	Ethics Commission	Commission expenses (not admin support)	3.4	2.6	3.0	2,250	2,250	500	-	500	OK
154 Parks & Rec	Admin - Tree Sales	Trees are sold at cost to encourage additional plantings	3.4	2.4	2.9	2,400	2,400	2,400	2,490	(90)	OK
143 Parks & Rec	Admin - Procurement	Managing and tracking purchasing, payments, financial statements, etc.	3.2	4.2	3.7	7,900	7,900	7,900	-	7,900	OK
72 Public Works	Admin - Project inspections	Oversee city projects	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	Prepare studies, assessment rolls, contracts, specifications, plan review	3.2	4.0	3.6	82,029	82,029	42,029	-	42,029	OK
127 Police	Admin - Fire arms permits	Process all gun permit applications per MN Statutes	3.2	3.8	3.5	16,748	16,748	16,748	16,748	-	OK
152 Parks & Rec	Admin - Parks Commission support	Time spent by P & R director working with the P & R commission	3.2	3.8	3.5	3,572	3,572	3,572	-	3,572	OK
22 Police	Patrol - Community Liaison	Providing information on law enforcement and police programs	3.2	3.6	3.4	239,425	239,425	239,425	-	239,425	OK
46 Parks & Rec	Admin - Customer Citizen Service	Customer service/support staff - process registrations and answer inquiries	3.2	3.4	3.3	133,369	133,369	133,369	69,315	64,054	OK
9 2010 Item	Replace Lost State aid		3.2	3.2	3.2	-	450,000	450,000	-	450,000	OK
45 Parks & Rec	Admin - Special Events	variety of special activities, encouraging social interaction and community	3.2	3.2	3.2	137,658	137,658	137,658	38,725	98,933	OK
65 Miscellaneous	\$50K IT, \$25K Bldg Replacement	Capital replacement funds	3.2	3.2	3.2	75,000	75,000	75,000	-	75,000	OK
85 Public Works	Streets - Tree trimming	Maintain 9,500 boulevard trees (20% annually)	3.2	2.8	3.0	44,930	44,930	44,930	-	44,930	OK
126 Public Works	Admin - City Council support	Prepare council actions, data collection, research and communications	3.0	4.4	3.7	16,830	16,830	16,830	-	16,830	OK
7 2010 Item	Re-establish vehicle and equipment replacement		3.0	4.2	3.6	-	500,000	450,000	-	450,000	OK
67 Police	Patrol - Collaborate with others	Collaboration with public, State, County, and other agencies	3.0	4.0	3.5	72,493	72,493	72,493	-	72,493	OK
137 Parks & Rec	Admin - Solicit Fundraising	grants, sponsorships, etc.	3.0	4.0	3.5	11,317	11,317	11,317	55,930	(44,613)	OK
64 Police	Admin - Police records	Maintaining all police records in system	3.0	3.8	3.4	75,588	75,588	75,588	-	75,588	OK
139 Public Works	Admin - Advisory Commission support	Support PWETC; packet preparation, and familiarity with relevant issues	3.0	3.8	3.4	10,171	10,171	10,171	-	10,171	OK
94 Parks & Rec	Admin - Data Entry	Entry of facility and recreation information	3.0	3.6	3.3	35,209	35,209	35,209	-	35,209	OK
134 City Council	Recording Secretary	Minutes of council and many commission meetings	3.0	3.6	3.3	12,000	12,000	12,000	-	12,000	OK
10 Parks & Rec	Skating Center - Other		3.0	2.8	2.9	442,597	442,597	417,597	413,775	3,822	OK
77 Administration	Admin - City Council & commission support	Administrative support, scheduling, assmbling packets, etc.	2.8	4.6	3.7	52,341	52,341	52,341	-	52,341	OK
118 Parks & Rec	Admin - Training	Training activities for the entire Parks and Recreation Department	2.8	4.0	3.4	21,848	21,848	21,848	-	21,848	OK
120 Public Works	Streets - Hauling materials	Haul snow, compost, large trees, maintenance materials, etc.	2.8	4.0	3.4	20,083	20,083	20,083	-	20,083	OK
117 Finance	Finance - Software maintenance	Finance dept software, not citywide	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	Cleaning & general maintenance of stations and vehicles during shift time	2.8	3.4	3.1	99,616	99,616	99,616	-	99,616	OK
155 Police	Admin - Animal control		2.8	3.2	3.0	2,400	2,400	2,400	2,400	-	OK
55 Parks & Rec	Park & Rec - Park Master Plan		2.8	1.2	2.0	100,000	-	-	-	-	OK
90 Police	Admin - Pawn shop oversight		2.6	3.2	2.9	40,000	40,000	40,000	40,000	-	OK
132 2010 Item	Janitorial, legal, auditing contracts		2.6	3.0	2.8	-	13,000	13,000	-	13,000	OK
147 Parks & Rec	Programs - Wellness	Active and passive programs to improve quality of life and healthy living	2.6	2.0	2.3	7,291	7,291	-	990	(990)	OK
87 City Council	Council salaries		2.4	4.0	3.2	42,880	42,880	42,880	-	42,880	OK
60 2010 Item	Inflation - street maintenance materials		2.4	3.6	3.0	-	80,000	80,000	-	80,000	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
141 2010 Item	Police, Fire, and Finance software maintenance		2.4	3.6	3.0	-	10,000	10,000	-	10,000	OK
115 Fire	Admin - Procurement	Time spent researching and purchasing supplies, materials, and services	2.2	3.6	2.9	23,816	23,816	23,816	-	23,816	OK

City of Roseville
2010 Budgeting for Outcomes Prioritization Process
Property-Tax Supported Programs
City Manager Recommended Budget

Department /		Description				2009	2010	2010	2010	2010	Funding
<u>Division</u>	<u>Program / Function</u>		<u>Council Composite</u>	<u>Staff Composite</u>	<u>Combined Composite</u>	<u>Budget</u>	<u>Budget</u>	<u>Adj. Budget</u>	<u>Program Revenues</u>	<u>Net Program Cost</u>	<u>Result</u>
66	Administration	Admin - Other (9%)	2.2	3.4	2.8	73,739	73,739	53,739		53,739	OK
63	Finance	Central Services	2.2	3.2	2.7	76,520	76,520	76,520	-	76,520	OK
125	City Council	League of MN Cities membership	2.0	4.0	3.0	17,300	19,100	19,100	-	19,100	OK
136	Parks & Rec	Admin - Community Relations	2.0	3.2	2.6	11,815	11,815	-	-	-	OK
99	Finance	Contingency	2.0	3.2	2.6	33,875	33,875	-	-	-	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
83	Parks & Rec	Park & Rec - Other (1%)	1.8	3.6	2.7	45,923	45,923	45,923	-	45,923	OK
33	Police	Police - Other (3%)	1.8	3.4	2.6	160,036	160,036	56,560	-	56,560	OK
146	City Council	Other (4%)	1.8	3.4	2.6	7,330	7,330	6,380		6,380	OK
130	2010 Item	Inflation - telephone services	1.8	3.4	2.6	-	15,000	-	-	-	OK
88	2010 Item	Inflation - facility supplies and small repairs	1.8	3.2	2.5	-	40,000	40,000	-	40,000	OK
113	2010 Item	Inflation - training and staff development	1.8	3.0	2.4	-	25,000	-	-	-	OK
104	Public Works	Public Works - Other (1%)	1.6	4.0	2.8	32,258	32,258	12,258	-	12,258	OK
114	2010 Item	Inflation - vehicle supplies	1.6	3.8	2.7	-	25,000	-	-	-	OK
58	Parks & Rec	Admin - Marketing	1.6	3.6	2.6	87,458	87,458	87,458	55,000	32,458	OK
107	Finance	Finance - Other (4%)	1.6	3.6	2.6	29,766	29,766	29,766	10,000	19,766	OK
160	City Council	Nat'l League of Cities conference	1.6	3.6	2.6	1,000	1,000	-	-	-	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
151	City Council	Suburban Rate Authority membership	1.4	3.2	2.3	3,700	3,700	3,700	-	3,700	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
 Capital Improvement Plan
 Vehicle Replacements
 2010-2019

Attachment B

Item / Description	Type	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total
Police												
Marked Squads (6)	V	\$ 171,775	\$ 171,775	\$ 171,775	\$ 171,775	\$ 171,775	\$ 171,775	\$ 171,775	\$ 171,775	\$ 171,775	\$ 171,775	\$ 1,717,750
Unmarked vehicles (2)	V	45,320	45,320	45,320	45,320	45,320	45,320	45,320	45,320	45,320	45,320	453,200
CSO Vehicle	V	-	-	-	32,960	-	-	-	32,960	-	-	65,920
Squad car - new	V	29,000	-	-	29,000	-	-	29,000	-	-	29,000	116,000
Community relations vehicle - new	V	-	-	22,000	-	-	-	22,000	-	-	-	44,000
Fire												
Rescue boat	V	-	21,000	-	-	-	-	-	-	-	21,000	42,000
Emergency response trailer	V	-	-	-	-	-	-	-	-	12,000	-	12,000
Staffed engine	V	450,000	-	-	-	-	-	-	-	450,000	-	900,000
Fire engine	V	-	-	470,000	-	-	-	-	-	-	-	470,000
First out medic unit	V	-	-	55,000	-	-	-	55,000	-	-	-	110,000
Backup medic unit	V	-	-	-	55,000	-	-	-	55,000	-	-	110,000
Utility/medic unit	V	-	75,000	-	-	-	-	-	-	75,000	-	150,000
Primary ladder truck	V	-	-	-	-	-	-	-	1,100,000	-	-	1,100,000
Fire engine - Station 1	V	-	-	-	-	-	-	-	550,000	-	-	550,000
Command unit	V	-	-	50,000	-	-	-	-	50,000	-	-	100,000
Fire Marshall vehicle	V	30,000	-	-	-	-	-	25,000	-	-	-	55,000
Fire Inspector vehicle	V	-	30,000	-	-	-	-	30,000	-	-	-	60,000
PW Admin												
Replace vehicle #303	V	-	-	35,000	-	-	-	-	-	-	-	35,000
Replace vehicle #302	V	-	-	-	-	25,000	-	-	-	-	-	25,000
New vehicle for ROW specialist	V	-	25,000	-	-	-	-	-	-	-	-	25,000
Replace inspection vehicle	V	-	-	-	-	-	-	-	25,000	-	-	25,000
Streets												
#134 Sign truck (chassis only)	V	-	-	-	-	-	-	49,800	-	-	-	49,800
#101 Wheel loader	V	-	-	-	-	-	179,000	-	-	-	-	179,000
#111 Bobcat plow	V	-	-	-	-	-	-	-	5,000	-	-	5,000
#104 1-ton pickup	V	-	-	-	-	27,500	-	-	-	-	-	27,500
#105 3/4 ton pickup	V	-	-	-	-	-	-	24,000	-	-	-	24,000
#106 Dump w/ plow	V	145,000	-	-	-	-	-	-	-	-	-	145,000
#109 3-ton dump w/ plow	V	-	-	158,000	-	-	-	-	-	-	-	158,000
#112 3-ton dump w/ plow	V	-	-	-	-	-	-	-	-	-	-	-
#116 4x4 pickup	V	-	-	-	-	-	-	-	-	-	-	-
#117 Cat Roller	V	-	-	55,000	-	-	-	-	-	-	-	55,000
#119 Skidsteer loader w/ attachment	V	-	-	-	-	-	-	-	-	35,000	-	35,000
#121 Road grader	V	-	-	-	-	-	-	-	-	-	-	-
#122 Wheel loader w/ plow	V	-	-	-	-	-	-	-	-	-	190,000	190,000
#123 F80 Patch truck	V	-	160,000	-	-	-	-	-	-	-	-	160,000
#124 Oil distribution body/chassis	V	-	125,000	-	-	-	-	-	-	-	-	125,000
#125 5-ton Dump (tandem)	V	-	-	-	-	-	-	-	-	-	180,000	180,000
#135 5-ton trailer (1/2 cost)	V	-	5,000	-	-	-	-	-	-	-	-	5,000
#166 Melter	V	-	-	-	-	-	-	-	24,000	-	-	24,000
#159 router	V	-	-	-	-	-	-	-	5,000	-	-	5,000
#141 roller	V	-	16,000	-	-	-	-	-	-	-	-	16,000
#143 Portable line striper	V	-	-	-	-	-	-	-	9,000	-	-	9,000

City of Roseville
 Capital Improvement Plan
 Vehicle Replacements
 2010-2019

Item / Description	Type	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total
#144 3-ton dumptruck	V	-	-	-	162,740	-	-	-	-	-	-	162,740
#146 3-ton dumptruck	V	-	-	158,000	-	-	-	-	-	-	-	158,000
#210 3/4 ton w. plow	V	-	-	-	-	-	-	-	-	32,500	-	32,500
#111 - Bobcat, snow blower	V	-	-	-	-	-	6,000	-	-	-	-	6,000
#150 1-ton dump with plow	V	-	-	50,000	-	-	-	-	-	-	-	50,000
#152 Int'l boom truck	V	-	-	-	-	106,000	-	-	-	-	-	106,000
#155 Sterling 3-ton w. plow	V	-	-	-	-	163,700	-	-	-	-	-	163,700
#156 3/4 ton pickup	V	-	-	-	-	-	-	-	-	-	-	-
#157 Ingersoll 5-ton roller	V	-	-	35,000	-	-	-	-	-	-	-	35,000
#163 Electronic message board (1/4)	V	-	-	-	-	-	-	-	-	7,800	-	7,800
#133 - Walk behind saw	V	-	-	7,000	-	-	-	-	-	-	-	7,000
#601 Skidsteer replacement (1/4)	V	-	-	-	-	-	-	-	-	8,800	-	8,800
Sheepsfoot compactor (1/4)	V	-	-	-	-	-	-	-	-	-	-	-
Vacuum sweeper (split 6 ways)	V	-	-	-	-	-	-	-	-	-	-	-
Tennant sweeper	V	-	-	-	-	-	-	-	-	7,800	-	7,800
#111 Bobcat, hydro hammer	V	-	-	-	-	-	-	-	7,800	-	-	7,800
#111 Bobcat, bucket	V	-	-	-	-	-	-	-	5,000	-	-	5,000
#111 Bobcat, millhead (18")	V	-	-	-	-	-	20,000	-	-	-	-	20,000
Park Maintenance												
#560 Ford Passenger van	V	-	-	-	-	-	-	-	35,000	-	-	35,000
#535 Ford Passenger van	V	-	-	-	-	-	-	-	35,000	-	-	35,000
#585 M-T sidewalk machine	V	120,000	-	-	-	-	-	-	-	-	-	120,000
#511	V	-	-	-	-	-	-	-	35,000	-	-	35,000
#503 Dodge Ram 3/4-ton	V	-	35,000	-	-	-	-	-	-	-	-	35,000
#529 Dodge Ram 34/-ton	V	-	35,000	-	-	-	-	-	-	-	-	35,000
#507 Chevy 1/2-ton	V	25,000	-	-	-	-	-	-	-	-	-	25,000
#523 Ford 350 with plow	V	-	-	35,000	-	-	-	-	-	-	-	35,000
#501 GMC Yukon with plow	V	-	-	-	35,000	-	-	-	-	-	-	35,000
#534 Kromer field liner	V	-	25,000	-	-	-	-	-	-	-	-	25,000
#508 Ford 1-ton dump w. plow	V	-	-	-	45,000	-	-	-	-	-	-	45,000
#533 Ford 350 with plow	V	-	-	-	-	35,000	-	-	-	-	-	35,000
#532 Ford 150	V	-	-	-	25,000	-	-	-	-	-	-	25,000
#510 Water truck (1/2 cost)	V	-	-	-	-	-	-	-	65,000	-	-	65,000
#519 Lee-boy grader	V	-	45,000	-	-	-	-	-	-	-	-	45,000
#512 New Holland tractor	V	-	-	-	-	-	-	-	-	65,000	-	65,000
#545 John Deere tractor	V	-	-	-	-	-	-	-	-	-	30,000	30,000
Total Vehicles		\$ 1,016,095	\$ 814,095	\$ 1,347,095	\$ 601,795	\$ 574,295	\$ 422,095	\$ 451,895	\$ 2,255,855	\$ 910,995	\$ 667,095	\$ 9,061,310

City of Roseville
Administration - Admin Department
Budget Worksheet - Schedule C

Attachment C

	Professional Services	Trans- Portation	Conference	Training	Membership Subscript	Computer & Software	Other	Total Other Charges & Services
HR Legal arbitrations, grievances, etc.	-	-	-	-	-	-	-	-
Express Delivery Services	-	-	-	-	-	-	-	-
LMC Conference - City Manager	-	-	800	-	-	-	-	800
MCMA Conference - City Manager	-	-	625	-	-	-	-	625
10 MAMA Meetings - City Manager	-	-	250	-	-	-	-	250
ICMA Conference - City Manager	-	-	1,750	-	-	-	-	1,750
ICMA Member - City Manager (per contract)	-	-	-	-	-	-	-	-
MCMA Member - City Manager	-	-	-	-	-	-	-	-
IPMA Conference - HR Manager	-	-	-	-	-	-	-	-
MPELRA Conference - HR Manager	-	-	625	-	-	-	-	625
SHRM national Conference - HR Manager	-	-	1,750	-	-	-	-	1,750
10 IPMA Meetings - HR Manager	-	-	200	-	-	-	-	200
SHRM/TCHRA Member - HR Manager	-	-	-	-	-	-	-	-
TUG Member - HR Manager	-	-	-	-	-	-	-	-
Stanton Group Member - HR Manager	-	-	-	-	-	-	-	-
Misc - City Manager	-	-	-	800	-	-	-	800
Misc - HRA Manager (legal, other)	-	-	-	650	-	-	-	650
Misc - Executive Asst. (computer)	-	-	-	400	-	-	-	400
Misc - Office Asst. (computer)	-	-	-	400	-	-	-	400
Citywide mandatory training	-	-	-	-	-	-	-	-
Pioneer Press	-	-	-	-	-	-	-	-
Notary subscription	-	-	-	-	-	-	-	-
Citizens League	-	-	-	-	-	-	-	-
City Business	-	-	-	-	-	-	-	-
Top Health	-	-	-	-	-	-	-	-
Coop. Purchasing Venture Program (CPV)	-	-	-	-	-	-	-	-
Computer replacement charge (2 / year)	-	-	-	-	-	-	-	-
Software licensing renewal (\$60 / employee) **	-	-	-	-	-	-	-	-
City Manager mileage	-	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-	-
	-	-	6,000	2,250	-	-	-	8,250

Attachment C

11

City of Roseville
 Finance - Finance /Accounting
 Budget Worksheet - Schedule C

	Professional Services	Telephone	Trans- Portation	Conference	Training	Membership & Subscrip	Minor Equip	Computer & Software	Total Other Charges & Services
Springbrook Maint Support	-	-	-	-	-	-	-	-	-
Sympro Maint Support	-	-	-	-	-	-	-	-	-
GFOA Certificate Programs	-	-	-	-	-	-	-	-	-
GASB 43 Actuarial	-	-	-	-	-	-	-	-	-
City allocated share	-	-	-	-	-	-	-	-	-
\$275/mo. For Finance Director	-	-	-	-	-	-	-	-	-
Nat'l GFOA Conference - FD	-	-	-	1,900	-	-	-	-	1,900
LMC Conference - FD	-	-	-	-	-	-	-	-	-
State MNGFOA Conference-FD	-	-	-	900	-	-	-	-	900
State MNGFOA Conference-Asst. FD	-	-	-	900	-	-	-	-	900
State MNGFOA Conference-Accountant	-	-	-	900	-	-	-	-	900
MNGFOA Monthly Meetings-FD	-	-	-	-	200	-	-	-	200
MNGFOA Monthly Meetings-Asst	-	-	-	-	100	-	-	-	100
MNGFOA Monthly Meetings-Other	-	-	-	-	100	-	-	-	100
GFOA Training - Staff Accountants	-	-	-	-	400	-	-	-	400
GFOA Membership-FD	-	-	-	-	-	-	-	-	-
MNGFOA Membership-FD	-	-	-	-	-	-	-	-	-
MNGFOA Membership-Asst	-	-	-	-	-	-	-	-	-
MNGFOA Membership-Other	-	-	-	-	-	-	-	-	-
Wall Street Journal	-	-	-	-	-	-	-	-	-
EBIA	-	-	-	-	-	-	-	-	-
Replace one (1) office chair	-	-	-	-	-	-	-	-	-
Computer replacement charge (2 / year)	-	-	-	-	-	-	-	-	-
Software licensing renewal (\$60 / employee) **	-	-	-	-	-	-	-	-	-
Springbrook software replacement (10-yr schedule)	-	-	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	400	-	-	-	400
	-	-	-	4,600	1,200	-	-	-	5,800

City of Roseville
Police Administration
Budget Worksheet - Schedule C

	Professional <u>Services</u>	Telephone	Transpor- <u>Tation</u>	Rental	Conferences	Training	Membership <u>Subscrip</u>	Empl <u>Recog.</u>	Other	Total Other Charges & <u>Services</u>
RMS System	-	-	-	-	-	-	-	-	-	-
Hiring Phys & Psych tests	-	-	-	-	-	-	-	-	-	-
Ramsey Co. Radio Support	-	-	-	-	-	-	-	-	-	-
CJDN @ \$1,080 / qtr.	-	-	-	-	-	-	-	-	-	-
Quicklook	-	-	-	-	-	-	-	-	-	-
Chief's car allowance	-	-	-	-	-	-	-	-	-	-
Wireless pagers for tactical team	-	-	-	-	-	-	-	-	-	-
MN Chief's Conference	-	-	-	-	675	-	-	-	-	675
IACP - Chief	-	-	-	-	-	-	-	-	-	-
IAWP	-	-	-	-	-	-	-	-	-	-
MAWP	-	-	-	-	580	-	-	-	-	580
MN Chiefs - Chief, Capt./Lt.	-	-	-	-	-	-	-	-	-	-
IALEP - Chief	-	-	-	-	-	-	-	-	-	-
IACP - Chief	-	-	-	-	-	-	-	-	-	-
Ramsey Co. Chiefs	-	-	-	-	-	-	-	-	-	-
FBINA - Chief	-	-	-	-	-	-	-	-	-	-
ATOM	-	-	-	-	-	-	-	-	-	-
T&B Police Briefs	-	-	-	-	-	-	-	-	-	-
Professional LE Assts. Assn. - secretary	-	-	-	-	-	-	-	-	-	-
Computer, software replacement **	-	-	-	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	100	930	-	-	-	1,030
	-	-	-	-	1,355	930	-	-	-	2,285

** Replace all front office PC's - over 5 yrs old

City of Roseville
Police Investigations
Budget Worksheet - Schedule C

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	Professional Services	Telephone	Vehicle Maint	Rental	Conferences	Training	Membership Subscriber	Minor Equipment	Other	Total Other Charges & Services
Crime lab services	-	-	-	-	-	-	-	-	-	-
Twin City Transport	-	-	-	-	-	-	-	-	-	-
Regions Hospital	-	-	-	-	-	-	-	-	-	-
Family Violence Network	-	-	-	-	-	-	-	-	-	-
MinnComm Pagers	-	-	-	-	-	-	-	-	-	-
3 - Juvenile Officers Institute	-	-	-	-	1,580	-	-	-	-	1,580
1 - MN Sex Crime Investigators Conf	-	-	-	-	400	-	-	-	-	400
1 - MN Crime Prevention Assoc Conf	-	-	-	-	575	-	-	-	-	575
1 - MAWP	-	-	-	-	745	-	-	-	-	745
BCA Crime Prevention Course	-	-	-	-	-	345	-	-	-	345
Scheider-Reid Interrogation Course	-	-	-	-	-	550	-	-	-	550
MS Office training for Records Techs	-	-	-	-	-	500	-	-	-	500
MN Crime Prevention	-	-	-	-	-	-	-	-	-	-
Tri-County LE	-	-	-	-	-	-	-	-	-	-
MN / SCIA	-	-	-	-	-	-	-	-	-	-
MN Narcotics Investigation	-	-	-	-	-	-	-	-	-	-
MN Juvenile Officers Assn	-	-	-	-	-	-	-	-	-	-
National Night Out	-	-	-	-	-	-	-	-	-	-
Ramsey Co. Juvenile Officers Assn	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	(220)	50	-	-	-	(170)
	-	-	-	-	3,080	1,445	-	-	-	4,525

C

City of Roseville
 Police Emergency Management
 Budget Worksheet - Schedule C

	<u>Telephone</u>	<u>Contract</u> <u>Maint.</u>	<u>Conferences</u>	<u>Training</u>	<u>Memberships</u> <u>Subscriber</u>	<u>Utilities</u>	<u>Total</u> <u>Other</u> <u>Charges &</u> <u>Services</u>
Outdoor warning siren repair	-	-	-	-	-	-	-
20 Reserves-MN Police Reserve Assoc.	-	-	-	-	-	-	-
Governor's Conf on Emer. Mgmt - Adm Sgt	-	-	175	-	-	-	175
AMEM Conference - Adm Sgt.	-	-	620	-	-	-	620
Emergency Mgmt exercise training	-	-	-	-	-	-	-
AMEM	-	-	-	-	-	-	-
MEMA	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-
	-	-	795	-	-	-	795

City of Roseville
 Police Community Services
 Budget Worksheet - Schedule C

	Professional <u>Services</u>	Telephone	Vehicle <u>Maint</u>	Contract <u>Maint.</u>	Memberships <u>Training</u>	<u>Subscriber</u>	<u>Other</u>	<u>Other</u>	Total Other Charges & <u>Services</u>
Brighton Vet Clinic	-	-	-	-	-	-	-	-	-
Dog Bite Prevention seminars (5)	-	-	-	-	325	-	-	-	325
Lead CSO Supervisor training	-	-	-	-	-	-	-	-	-
MACA	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-	-	-
	-	-	-	-	325	-	-	-	325

C

City of Roseville
 Fire Administration
 Budget Worksheet - Schedule C

	<u>Professional Services</u>	<u>Telephone</u>	<u>Transportation</u>	<u>Printing</u>	<u>Contract Maint-Veh</u>	<u>Conference</u>	<u>Membership Subscrip</u>	<u>Empl Recog.</u>	<u>Computer & Software</u>	<u>Total Other Charges & Services</u>
Fire Admin percent for phone charges	-	-	-	-	-	-	-	-	-	-
Fire Chief vehicle allowance - \$275 mo.	-	-	-	-	-	-	-	-	-	-
CPR cards	-	-	-	-	-	-	-	-	-	-
Kinko form copies	-	-	-	-	-	-	-	-	-	-
general repairs for 2 command cars	-	-	-	-	-	-	-	-	-	-
FDIC -Assistant Chief	-	-	-	-	-	-	-	-	-	-
IFCC- Fire Chief	-	-	-	-	-	-	-	-	-	-
IFCC -Training Chief	-	-	-	-	-	-	-	-	-	-
General Associations dues (NFPA, ETC)	-	-	-	-	-	-	-	-	-	-
Educational subscriptions	-	-	-	-	-	-	-	-	-	-
Employee Recognition	-	-	-	-	-	-	-	-	-	-
Compute/software replacement charge	-	-	-	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	3,000	-	-	-	3,000
	-	-	-	-	-	3,000	-	-	-	3,000

C

City of Roseville
Fire Training
 2009 Budget Worksheet

Budget Item	Acct #	2005 Actual	2006 Actual	2007 Actual	2008 Adopted Budget	2009 Adopted	% Incr. (Decr.) From 2008	Comments
Salaries - Regular	410000	-	-	-	-	-		
Temp Employees	412000	(2,212.70)	-	30,588.00	25,000.00	25,750.00		
Drills / Training	412105	62,402.20	68,484.00	-	-	-		
Admin Training Office	412107	-	-	-	3,500.00	-		
Employer Pension	414000	4,604.64	5,203.61	2,317.44	2,000.00	1,800.00		
Employer Insurance	415000	-	-	-	-	-		
Personal Services		64,794.14	73,687.61	32,905.44	30,500.00	27,550.00	-9.7%	
Office Supplies	420000	-	-	-	-	-		See Schedule B
Operating Supplies	424000	2,710.50	1,115.89	3,509.81	1,800.00	2,000.00		
Supplies and Materials		2,710.50	1,115.89	3,509.81	1,800.00	2,000.00	11.1%	
Professional Services	430000	1,572.50	-	100.00	-	-		See Schedule C
Rental	438000	-	-	-	600.00	600.00		
Contract Maintenance	439000	-	-	-	-	-		
Conferences	440000	-	32.10	-	-	-		
Training	441000	31,477.66	24,380.33	21,107.89	6,000.00	10,000.00		
First Responder Training	441015	-	-	-	4,000.00	-		
Memberships & Subscriptions	442000	30.00	-	-	-	-		
Miscellaneous	448000	-	-	-	-	-		
Other Services & Charges		33,080.16	24,412.43	21,207.89	10,600.00	10,600.00	0.0%	
Furniture & Fixtures	451000	-	-	-	-	-		
Computer Equipment	453009	-	-	-	-	-		
Capital Outlay		-	-	-	-	-	#DIV/0!	
Total		100,584.80	99,215.93	57,623.14	42,900.00	40,150.00	-6.4%	

C

City of Roseville
Fire Training
Budget Worksheet - Schedule C

	<u>Professional Services</u>	<u>Rental</u>	<u>Training</u>	<u>Medical training</u>	<u>Memberships Subscrip</u>	<u>Empl Recog.</u>	<u>Total Other Charges & Services</u>
New hire testing	-	-	-	-	-	-	-
St. Paul drill site-live burn training	-	-	-	-	-	-	-
New firefighter Haz Mat training - 15	-	-	-	-	-	-	-
New firefighter medical training - 16	-	-	-	-	-	-	-
Outside training class	-	-	10,000	-	-	-	10,000
State certifications	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-
	-	-	10,000	-	-	-	10,000

C

City of Roseville
Public Works - Administration
Budget Worksheet - Schedule C

	Professional Services	Telephone	Transport.	Vehicle Maint.	Contract Maint	Conferences	Memberships Training	Subscrip	Deprec	Total Other Charges & Services
Traffic Study / Simulation	-	-	-	-	-	-	-	-	-	-
ArcGIS Software licensing	-	-	-	-	-	-	-	-	-	-
ArcIMS software licensing	-	-	-	-	-	-	-	-	-	-
Ramsey County GIS User Group	-	-	-	-	-	-	-	-	-	-
CivXplorer maintenance & prof svcs	-	-	-	-	-	-	-	-	-	-
AutoCAD software licenses	-	-	-	-	-	-	-	-	-	-
Telephone	-	-	-	-	-	-	-	-	-	-
Public Works Director- transportation	-	-	-	-	-	-	-	-	-	-
Asst. PWD- transportation	-	-	-	-	-	-	-	-	-	-
Civil Engineer - transportation	-	-	-	-	-	-	-	-	-	-
Contract Maint. - vehicles	-	-	-	-	-	-	-	-	-	-
Contract Maintenance	-	-	-	-	-	-	-	-	-	-
MPWA Spring Conf (2)	-	-	-	-	-	1,000	-	-	-	1,000
MPWA Fall Conf	-	-	-	-	-	400	-	-	-	400
CEAM - 2 @ \$200 ea.	-	-	-	-	-	350	-	-	-	350
APWA National Conference	-	-	-	-	-	2,150	-	-	-	2,150
GIS Tech training (2 @ \$250)	-	-	-	-	-	-	500	-	-	500
Technician training (3 @ \$250)	-	-	-	-	-	-	750	-	-	750
PWD training (1 @ \$300)	-	-	-	-	-	-	300	-	-	300
APWD training (1 @ \$300)	-	-	-	-	-	-	300	-	-	300
	-	-	-	-	-	-	-	-	-	-
Dept Assistant training (1 @ \$200)	-	-	-	-	-	-	250	-	-	250
APWA Membership	-	-	-	-	-	-	-	-	-	-
Board of AELSLAGID	-	-	-	-	-	-	-	-	-	-
CEAM membership (1 @ \$60)	-	-	-	-	-	-	-	-	-	-
Depreciation	-	-	-	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	300	-	-	300
	-	-	-	-	-	3,900	2,400	-	-	6,300

C

City of Roseville
Public Works - Streets
Budget Worksheet - Schedule C

	Professional Services	Telephone	Contract Vehi- Transport.	Contract Maint.	Contract Maint	Conferences	Memberships Training	Subscrip	Deprec	Rental	Total Other Charges & Services
Street Centerline Pavement Painting	-	-	-	-	-	-	-	-	-	-	-
Street Concrete Work	-	-	-	-	-	-	-	-	-	-	-
Concrete Curb Mudjacking	-	-	-	-	-	-	-	-	-	-	-
Street Pavement Milling	-	-	-	-	-	-	-	-	-	-	-
Traffic Control	-	-	-	-	-	-	-	-	-	-	-
Pavement Contractor	-	-	-	-	-	-	-	-	-	-	-
Waste Management	-	-	-	-	-	-	-	-	-	-	-
Contract Maintenance Equipment	-	-	-	-	-	-	-	-	-	-	-
PMP software maint/ pavement rating	-	-	-	-	-	-	-	-	-	-	-
Supervisor mileage	-	-	-	-	-	-	-	-	-	-	-
Nextel and Qwest	-	-	-	-	-	-	-	-	-	-	-
Rental equipment	-	-	-	-	-	-	-	-	-	-	-
MPWA Spring, Fall Expo	-	-	-	-	-	650	-	-	-	-	650
49er School, Sweeper+Concrete	-	-	-	-	-	-	1,200	-	-	-	1,200
MSSA,MPWA,APWA	-	-	-	-	-	-	-	-	-	-	-
vehicle & equipment depreciation	-	-	-	-	-	-	-	-	-	-	-
Misc / ROW Tree removal	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	650	1,200	-	-	-	1,850

C

City of Roseville
Public Works - Central Garage
Budget Worksheet - Schedule C

	<u>Professional Services</u>	<u>Training</u>	<u>Minor Equip</u>	<u>Other</u>	<u>Total Other Charges & Services</u>
Technical training for 2 mechanics	-	425	-	-	425
Telephone charges	-	-	-	-	-
	-	425	-	-	425

C

City of Roseville
 Recreation - Administration
 Budget Worksheet - Schedule C

	Professional Services	Postage	Printing	Rental	Contract Maint	Conferences	Memberships Training	Subscriptions	Transp	Total Other Charges & Services
4th of July Fireworks	-	-	-	-	-	-	-	-	-	-
Brochures (design and layout)	-	-	-	-	-	-	-	-	-	-
On-line services	-	-	-	-	-	-	-	-	-	-
Re-accreditation	-	-	-	-	-	-	-	-	-	-
Printing brochures	-	-	-	-	-	-	-	-	-	-
Postage for brochures	-	-	-	-	-	-	-	-	-	-
Copy machine lease	-	-	-	-	-	-	-	-	-	-
NRPA conference - 2 Staff	-	-	-	-	-	3,500	-	-	-	3,500
MRPA Staff development	-	-	-	-	-	-	2,900	-	-	2,900
Institute for Prof. Devel. - 4 Staff	-	-	-	-	-	-	3,000	-	-	3,000
NRPA - 2 Staff & Commission Members	-	-	-	-	-	-	-	-	-	-
MRPA - 6 Staff	-	-	-	-	-	-	-	-	-	-
MRPA - Commission	-	-	-	-	-	-	-	-	-	-
Park Master Plan	-	-	-	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	2,400	-	-	-	2,400
	-	-	-	-	-	5,900	5,900	-	-	11,800

City of Roseville
Recreation - Skating Center
Budget Worksheet - Schedule C

	Professional			Vehicle		Contr.		Memberships		Total	
	Services	Advertising	Printing	Maint	Rental	Maint	Conferences	Training	Subscript.	Other	Other Charges & Services
HS Hockey security	-	-	-	-	-	-	-	-	-	-	-
Novice SS coaches	-	-	-	-	-	-	-	-	-	-	-
In-house printing	-	-	-	-	-	-	-	-	-	-	-
Skate tag printing	-	-	-	-	-	-	-	-	-	-	-
Ice Resurfacer Repair	-	-	-	-	-	-	-	-	-	-	-
Skate Park Storage	-	-	-	-	-	-	-	-	-	-	-
Ice show spotlight rental	-	-	-	-	-	-	-	-	-	-	-
Greenview janitorial services	-	-	-	-	-	-	-	-	-	-	-
Refrig., Bldg, & Misc. equip maintenance	-	-	-	-	-	-	-	-	-	-	-
Elevator contract	-	-	-	-	-	-	-	-	-	-	-
Janitorial	-	-	-	-	-	-	-	-	-	-	-
MRPA Conference - Ice Arena Mgr	-	-	-	-	-	-	250	-	-	-	250
MIAMA Conference	-	-	-	-	-	-	750	-	-	-	750
Refrigeration Training	-	-	-	-	-	-	-	-	-	-	-
Ammonia Emergency training	-	-	-	-	-	-	-	800	-	-	800
OSHA Training	-	-	-	-	-	-	-	500	-	-	500
ISI	-	-	-	-	-	-	-	-	-	-	-
MRPA	-	-	-	-	-	-	-	-	-	-	-
NRPA	-	-	-	-	-	-	-	-	-	-	-
ASCAP	-	-	-	-	-	-	-	-	-	-	-
MIAMA	-	-	-	-	-	-	-	-	-	-	-
Arena, Skating Magazines	-	-	-	-	-	-	-	-	-	-	-
BMI Sound Contract	-	-	-	-	-	-	-	-	-	-	-
DMX Sound Contract	-	-	-	-	-	-	-	-	-	-	-
Contract instructors	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-	950	-	-	950
	-	-	-	-	-	-	1,000	2,250	-	-	3,250

Greenview hours - 40 hrs/week @ \$11.50/hr.
Marsden hours - increase from 13/week to 30/week @ \$25/hr
Contract instructors; metro speedskating, novice program, bandy program

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City of Roseville
Recreation - Park Maintenance
Budget Worksheet - Schedule C

	Professiona <u>Services</u>	Rental	Contr. <u>Maint</u>	<u>Confereces</u>	<u>Training</u>	Membership <u>Subscript.</u>	Minor <u>Equip</u>	Total Other Charges & <u>Services</u>
Geese removal	-	-	-	-	-	-	-	-
Safety program 7 @\$150	-	-	-	-	-	-	-	-
Diseased tree removal	-	-	-	-	-	-	-	-
Porta Potty, power equipment, etc.	-	-	-	-	-	-	-	-
Repair of electrical systems	-	-	-	-	-	-	-	-
Building repairs	-	-	-	-	-	-	-	-
Site work	-	-	-	-	-	-	-	-
Waste removal	-	-	-	-	-	-	-	-
Arboretum restroom maintenance	-	-	-	-	-	-	-	-
MRPA Convergence - Supv	-	-	-	1,000	-	-	-	1,000
MPSA Conference - Supv	-	-	-	300	-	-	-	300
Equip maint 3 @ \$200, tree wksp. 500	-	-	-	-	1,300	-	-	1,300
Chem. appl. 2 @ \$100, landscape 3@120	-	-	-	-	560	-	-	560
MRPA - Supv.	-	-	-	-	-	-	-	-
MPSA - Supv	-	-	-	-	-	-	-	-
Landscape Architecture	-	-	-	-	-	-	-	-
MN Dept of Agriculture	-	-	-	-	-	-	-	-
Aeriator Permit	-	-	-	-	-	-	-	-
truf/weed control	-	-	-	-	-	-	-	-
Miscellaneous	-	-	-	140	340	-	-	480
	-	-	-	1,440	2,200	-	-	3,640

Memorandum

To: City Manager Malinen
CC:
From: Acting Chief of Police Rick Mathwig
Date: November 30, 2009
Re: Overtime

This memorandum addresses the comments of several Roseville City Council members related to City employee's overtime, specifically "**Overtime Breakdown**," "**Overtime Training**," "**Other Police Department's Overtime Budgets**," and "**OT Reductions**" which accompany this memorandum.

Overtime Breakdown- A summary document of overtime accrued by officers and sergeants from 2007 to late November of 2009. The Department breaks overtime into seven categories: Administration, Court, Training, Investigations, Late Call, Holiday and Field Training Officer (FTO).

Administration- Generally comprised of fulfilling department Minimum Staffing guidelines, grant funded activities, Explorer Program advisors' compensation and other minor categories

Court- Mandatory attendance at court during off duty hours

Training- Attendance at training during off duty hours

Investigations- Major crime scene response and follow up investigations by detectives during off duty hours

Late Call- Completion of investigation and report writing after scheduled shift ends

Holiday- On duty personnel working contract defined holidays

FTO- Hours accrued by Department's Field Training Officers while actively training a recruit

Overtime Training- A summary of the overtime accrued by officers and sergeants due to mandatory training in 2009 based on 2009 hours and personnel, projected at a 2010 median overtime rate for sworn officers.

Other Police Department's Overtime Budgets- A summary document of overtime budgets for five comparable departments and one neighboring suburb

OT Reductions- A summary of measures taken by the Department to minimize overtime.

The following information addresses the **Overtime Breakdown** spreadsheet.

Administration

In the late 1990s, the Department incorporated into policy, minimum staffing levels which set the minimum number of patrol personnel working depending on the time of day as calls for service differ at various hours of the day. The staffing levels took into consideration: community expectations, officer safety concerns, responding to calls for service and Department initiatives. The Department will grant time off as minimum staffing allows. The Department will fill positions if staffing levels fall below the minimum due to sick time and mandatory training.

A recent concern should be addressed in this memorandum involving the H1N1 influenza. Many expert opinions from across the county indicate employers should plan for at least a 40% decrease in available employees during a spike in a flu breakout. The most recent information suggests the next spike in H1N1 influenza is expected in March of 2010. Any reduction in overtime signals a lack of crisis management planning.

This classification of overtime is also comprised of special details handled by the Department, many of which we cannot decline. The recent H1N1 vaccination held on November 21, 2009, is an example. The Ramsey County/St. Paul Department of Health determined they would host two clinics in Ramsey County to inoculate children up to nine years of age. Up to 160 thousand children were eligible to receive the vaccinations and only 5,500 were available for distribution. The Department had no control over the location, time or date of the vaccination site. The Department was tasked to provide site security, vehicle entry and exit points and pedestrian control. Department of health officials had no information on how many to expect and information gleaned from events across the country indicated we should expect several thousand people of varying dispositions. The Department planned and staffed the event in order to professionally respond to any type of scenario which may unfold, while holding overtime to a minimum. Even after utilizing unpaid volunteers from the Department's Reserve Unit, Ramsey County's Community Emergency Response Team, salaried and on-duty officers the Department incurred an overtime cost of \$1,864 for the event.

Court

More than fifty percent of officers in the department are on-shift after the business day ends. This type of scheduling is prominent across the entire country as calls for service are more prevalent in the evening and overnight hours. Roseville is no different. Most training events and all criminal and civil court processes are scheduled during business week hours.

The Department allows patrol officers and sergeants to bid hours worked based on seniority. Throughout my career, the most senior patrol officers and sergeants bid the day hours which leaves the most junior officers and sergeants working the night shift hours. A general rule is the more junior officers make more traffic and pedestrian stops and write more traffic and criminal citations than senior officers. A natural by-product of increased activity means the officer will testify in court more often than a senior counterpart, and on overtime basis as the trials will take place during normal business hours.

Suburban departments have no control over the court calendar in Minnesota, other than making requests. Several years ago the Department asked the Court to bundle court dates if an officer is scheduled to attend court multiple times in a week.

All Department officers are members of Law Enforcement Labor Services (LELS) and sergeants are members of the Teamsters Union. Labor activities are governed by labor contracts. Officers and Sergeants who attend court off duty are to be compensated at an overtime rate with a minimum of three or three and one-half hours, depending on the length of time they received notice to appear in court.

Members of the Department do not attend court unless they are subpoenaed to testify. Once subpoenaed, attendance is mandatory under penalty of law.

As detailed above, the Department has virtually no control over the amount of overtime related to court.

Training

Training in law enforcement is paramount to maintaining the Department's personnel with current trends, court decisions and legal updates. Police officers deal with a myriad of issues involving people experiencing acute or long term problems. Department members are expected to professionally handle traffic issues, animal complaints, the emotionally disturbed and all crimes in progress from minor thefts to the most serious felony crimes. There is no more variety of duties performed by any City employee than those handled by the Police Department; thus, the ongoing training of Department members must be protected.

Even so, the Department has taken numerous measures in the past few years to minimize overtime associated with training. In 2009, the Department mandated that all career enhancement training be completed during a scheduled work day and not on overtime. Still, some important training topics, such as crisis intervention training, supplied by an outside expert, may only be offered when employees are on scheduled days off. Union contracts do not allow the Department to alter the employees' days off to attend training in lieu of a regularly workday.

Many police experts have written that nothing in law enforcement is more important than proper training. Numerous federal court decisions have indicated that police training is not a luxury but a critical responsibility. Training in aspects of an officer's duties must be completed prior to the officer's exposure to that topic.

City of Canton, Ohio v Harris, 1989, is a founding decision on police training. In summary, the U. S. Supreme Court held that police officers may make mistakes and liability can only attach where the city's failure-to-train reflects deliberate indifference to the constitutional rights of citizens. Training should directly correspond to recurring tasks of police work. Future limiting of training in the Department may have civil liability implications.

The attached spread sheet indicates overtime accrued due to training has decreased since the above measures have been implemented.

The Department employs instructor level trainers in several areas to include: Use of Force, Firearms, Emergency Vehicle Operations, and Pursuit Intervention Technique (PIT). This affords our Department the opportunity to tailor the instruction to our own guidelines and Department policies and procedures. Each instructor requires periodic recertification at times and locations set by the outside entity which provides the instructor level recertification.

Investigations

The "Investigations" overtime columns are directly related to processing major crimes in order to comply with the rules of criminal procedure (see below) and are out of the Department's control.

Late Call

The Department has made great strides in reducing the amount of accrued overtime related to officers and sergeants completing calls for service and written reports after their assigned shift ends. In 2008, the Department's patrol staff of 37 moved from an 8.5 to a 12 hour workday. This change allowed for more officers on patrol when calls for service are at their highest. The change also afforded officers the opportunity to complete the many reports required to document the important details of crimes before the end of their assigned shifts. As the attached document indicates, the overtime associated with "Late Call" has been reduced 66% since 2007.

The Department also directs officers to complete minor reports upon their return to work the next shift rather than on an overtime basis.

Still, overtime will be accrued as Minnesota Rules of Criminal Procedure mandate suspects taken into custody must be criminally charged or released from custody within 36 hours of arrest. All reports which help to establish probable cause must be forwarded to the appropriate prosecuting attorney by noon of the first business day

following the arrest in order to comply with this mandate. In addition, Ramsey County courts require the completion of a Probable Cause to Detain form on all suspects held over the weekend and holidays on gross misdemeanor and felony offenses. Arresting officers must complete written information to justify the continued detention. This adds to the amount of mandated paperwork.

Holiday

This category depicts the amount of overtime accrued by patrol personnel working on state defined holidays. This is a contractual obligation.

FTO

The final topic on the overtime spreadsheet is "FTO" which is defined as Field Training Officer. As stated previously, officers handle many types of incidents and are expected to handle them professionally immediately. A new officer in the Department must pass an arduous Field Training Officer (FTO) program before beginning solo patrol. This training program lasts a minimum of four months. New officers are closely graded in all aspects of the job. The job of a trainer in the FTO program is one of the most important training positions in the Department. As such, for over twenty years, the Department has compensated trainers with straight compensatory time for each day of training. This payment is minor compared with the enormous efforts of the trainers during the FTO training program.

In summary, numerous forces affect the accrual of overtime in the Police Department and many of them are beyond the Department's control. I would ask the Council be made aware of the concerns addressed in this memorandum.

OT Reductions

Pre-2009

- In lieu of workday training when career enhancement training occurs on days off
- Last minute minor reports completed next work day
- Asked City Attorney to bundle traffic court dates so officer can attend multiple trials on the same day
- Mandatory training completed during regular work day- as minimum staffing allows
- Use of Reserves to assist with major incidents (Rosefest parade, traffic details)
- On-duty officer represents Department at Employee Benefits Committee, etc.
- Detectives stagger workdays and hours to cover more of 24 hour clock (M-Sat; 7:00am to 8:00pm)
- Hiring panels consist of on-duty personnel only
- 12 hour patrol workday schedules-66% decrease in 'late call' overtime from 2007
- Front office personnel stagger work hours (7:00am to 5:30pm)
- Background investigations- new hires- completed by on-duty staff only

2009

- Firearms qualifications at New Brighton PD range (indoor) on-duty
- All career enhancement training on work days only
- Use of Force (mandatory training) held on work days for one patrol shift (experimental)

2010

- On line career enhancement type training

Roseville Police Department Overtime Breakdown -- 2007

317 Admin		238 Court		2029 Training		281 Investigations		628 Late Call		615 Holiday		213 FTO	
Comp	Pay	Comp	Pay	Comp	Pay	Comp	Pay	Comp	Pay	Comp	Pay	Comp	Pay
521	1471	57	211	1157	872	205	75	186	256	213	357	105	108
\$ 25,409	\$ 71,694	\$ 4,241	\$ 15,208	\$ 56,416	\$ 42,516	\$ 16,012	\$ 3,705	\$ 9,074	\$ 12,487	\$ 12,563	\$ 17,410	\$ 5,118	\$ 5,241

TOTAL ADMIN HOURS WITHOUT GRANT OVERTIME/COMP = 317.5
 4196 (TOTAL 2007 HOURS WITHOUT GRANT CIT OT/COMP)
 \$ 169,686 (TOTAL 2007 DOLLARS WITHOUT GRANT CIT OT COST)

Roseville Police Department Overtime Breakdown -- 2008

902 Admin		975 Court		2165 Training		462 Investigations		380 Late Call		639 Holiday		228 FTO	
Comp	Pay	Comp	Pay	Comp	Pay	Comp	Pay	Comp	Pay	Comp	Pay	Comp	Pay
769	1325	145	229	1056	1109	181	281	124	256	201	353	99	129
\$ 37,488	\$ 64,613	\$ 7,009	\$ 11,178	\$ 51,469	\$ 54,076	\$ 8,242	\$ 13,639	\$ 6,064	\$ 12,468	\$ 9,774	\$ 17,197	\$ 4,802	\$ 6,264

TOTAL ADMIN HOURS WITHOUT GRANT OVERTIME/COMP = 901.5
 5065 (TOTAL 2008 HOURS WITH GRANT CIT OT/COMP)
 \$ 206,196 (TOTAL 2008 DOLLARS WITHOUT GRANT CIT OT COST)

Roseville Police Department Overtime Breakdown -- 2009 (thru 11/3/2009)

1487 Admin		126 Court		1735 Training		255 Investigations		255 Late Call		623 Holiday		15 FTO	
Comp	Pay	Comp	Pay	Comp	Pay	Comp	Pay	Comp	Pay	Comp	Pay	Comp	Pay
583	1023	38	38	1039	696	184	71	83	130	122	301	48	103
\$ 28,421	\$ 49,859	\$ 1,848	\$ 4,219	\$ 50,637	\$ 33,942	\$ 5,991	\$ 3,481	\$ 4,039	\$ 6,313	\$ 6,990	\$ 14,674	\$ 2,340	\$ 5,021

TOTAL ADMIN HOURS WITHOUT GRANT OVERTIME/COMP = 1487
 4093 (TOTAL 2009 HOURS WITH GRANT CIT OT/COMP)
 \$ 171,619 (TOTAL 2009 DOLLARS WITHOUT GRANT CIT OT COST)

2 officers on long term light duty
 illness (H1N1)

Contractual Firearms on duty
 All on duty- career enhancement

12 hour workdays
 66% decrease since 2007

Contractual

No control- Contract
 Little control- Major Crime Investigation, Past practice
 Some control- Minimum staffing, Explorer Advisors

Other Police Department's Overtime Budgets

<u>Agency</u>	<u>Patrol/Investigations</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
<i>Maplewood PD</i>	Patrol	\$255,480	\$311,990	\$308,590	
	INV	\$60,821	\$52,250	\$53,030	
<i>Edina PD</i>	Patrol	219,851	324,834	146,850	146,850
	INV - Included in general budget				
<i>Richfield PD</i>	Patrol & Investigations	104,000	135,089	107,000	107,000
	Training - No forfeiture or grant	21,000	21,000	28,000	28,000
<i>Minnetonka PD</i>	Patrol	218,690	207,871	117,883	
	INV - Included in general budget				
<i>Woodbury PD</i>	Patrol	312,245	326,995	375,935	
	INV - Included in general budget				
<i>St. Anthony PD</i> (23 off.	Patrol and INV		70,000	70,000	

**Roseville Police Department
OVERTIME TRAINING**

2010 MANDATORY TRAINING	OT COST
USE OF FORCE	
All Sworn Staff--Full Day Accomplished in Four Days of Training Approximately 36 Sworn Staff Paid Overtime	\$ 12,827
PURSUIT	
One-Third of Sworn Staff--Full Day Four Sworn Staff Paid Overtime	\$ 1,616
PURSUIT INTERVENTION TECHNIQUE (PIT)	
One-Third of Sworn Staff--Four Hours Approximately 13 Paid Overtime	\$ 2,626
1st RESPONDER	
One-half of Sworn Staff--Two Full Days Accomplished in four Days of Training Four Sworn Staff Paid Overtime	\$ 3,232
OSHA/BLOOD BORNE PATHOGEN	
All Sworn Staff--Four Hours 37 Sworn Staff Paid Overtime	\$ 7,474
FIREARMS QUALIFICIATION	
All Sworn Staff--Two Hours (Mandatory by State Law) --Six Hours Add'l (Department Mandate) Seven Sworn Staff Paid Overtime	\$ 1,212
FIREARMS INSTRUCTION	
RPD instructors used for all firearms training	\$ 13,332
LEGAL UPDATE--One Hour	
All Sworn Staff Accomplished in Two Days 20 Sworn Staff Paid Overtime	\$ 1,010
SIMUNITION TRAINING--Four Hours	
All Sworn Staff Accomplished in Two Days Sworn Staff Paid Overtime	\$ 9,090
TOTAL MANDATORY TRAINING OVERTIME	\$ 52,419

- 1) **State/Federal Mandated:** Use of Force, Pursuit, 1st Responder, OSHA/Blood Borne Pathogen, Firearms Qualification, Legal Update
- 2) **Department Mandated:** Pursuit Intervention Technique, Firearms Instruction, Simunition Training (Mandated by civil court standards related to *Failure to Train* and *Deliberate Indifference*)
- 3) Overtime Rates Figured at \$50.50/hour; Department 2010 median rate.

2010 Police Department Tuition/Supplies	Cost	Mandatory/Preferred /Optional
USE OF FORCE	\$0	M
PURSUIT (X4)	\$840	M
PURSUIT INTERVENTION TECHNIQUE (PIT)	\$0	M
1st RESPONDER	\$0	M
OSHA/BLOOD BORNE PATHOGEN	\$260	M
FIREARMS QUALIFICIATION	\$0	M
FIREARMS INSTRUCTION- supplies	\$24,000	M
LEGAL UPDATE	\$0	M
SIMUNITION TRAINING	\$0	M
INTOXYLIZER RECERTIFICATION (x10)	\$500	M
CENTURY COLLEGE (numerous topics)	\$2,750	P
FEMALE SHOOTER (X2)	\$550	P
SWAT CONFERENCE (x2)	\$700	P
TASER RECERTIFICATION	\$225	M
OFFICER SURVIVAL (x2)	\$430	P
FIELD TRAINING OFFICER UPDATE	\$150	M
GROUND DEFENSE INSTRUCTOR	\$700	P
GRANT WRITING	\$200	O
HOMICIDE INVESTIGATION	\$275	P
FIREARMS ARMORER (X2)	\$300	M
ADMN PROFESSIONALS WORKSHOP (X4)	\$320	P
BASIC SWAT (X2)	\$900	M
CUSTOMER SERVICE SKILLS (X4)	\$200	O
TACTICAL SEARCH AND SEIZURE (X2)	\$250	O
INTERVIEWING	\$125	P
IMPROVISED EXPLOSIVE DEVICES	\$35	O
ASSOC. WOMEN POLICE CONF	\$575	O
JUV. OFFICER CONF	\$300	O
DATA PRACTICES (X2)	\$300	P
TERRORISM	\$100	O
SUPERVISION/LEADERSHIP (X2)	\$800	P
TACTICAL BUNKER-SWAT	\$150	P
PEPPERBALL INSTRUCTOR/RECERT.	\$300	M
CELL PHONE/COMPUTER INV (X4)	\$200	O
SPANISH IN LAW ENFORCEMENT	\$500	P
FTO SCHOOL	\$500	M
RIFLE INSTRUCTOR	\$600	M
PISTOL INSTRUCTOR	\$600	M
PIT INSTRUCTOR RECERT.	\$500	M
CRIME PREVENTION CONF.	\$250	P
MN CHIEFS OF POLICE CONF	\$700	P
EXPLORER CONF	\$1,500	P
CANINE RECERTIFICATION (X3)	\$1,500	M
CANINE NARCOTICS RECERT. (X3)	\$1,500	M
CRITICAL INCIDENT (X5)	\$750	P
POST LICENSES (X16)	\$1,580	M
USPCA MEMBERSHIP (k9 X3)	\$300	M
EXPLORERS DUES (mn)	\$270	P
RAMSEY CHIEFS ASSOC (X2)	\$100	P
MN CHIEFS OF POLICE ASSOC	\$150	P
MN SEX CRIMES CONF	\$500	P
MN CRIME PREVENTION	\$30	P
TRI-COUNTY LE	\$60	P
MN / SCIA	\$20	P

MN NARCOTICS INV
CRITICAL INCIDENT NEGOTIATION
MN JUVENILE OFFICERS ASSOC.

\$10
\$100
\$30
\$48,485

P
P



Public Works Maintenance Department

Memo

To: Bill Malinen, City Manager
Chris Miller, Finance Director

From: Duane Schwartz, Public Works Director

Date: December 2, 2009

Re: Training and Conference Budget Needs and Overtime Hours

Training and Conference Needs

We have reviewed all training needs for the Public Works Department property tax supported areas to identify if reductions could be made and still meet minimum requirements for licensures, CEU's, contract requirements, certifications, and gain an understanding of technology and regulation changes. We do not recommend a reduction in these areas but feel on a department wide basis a \$3600 reduction for one budget year could be managed.

We believe this reduction will have an impact on our ability to stay current in a number of areas. They include our ability to secure grants, understand new technologies, and comply with ever changing regulation and rule application. A reduction in training may also increase the cities risk due to inability to provide a level of training that is considered base line for operators, inspectors, and management staff.



Overtime Hours Distribution

We have also reviewed the distribution of overtime hours to determine what services are requiring the response after normal work hours.

Maintenance Division

Snow and Ice Response, over 550 hours in 2008

Watermain Break repair

Response to storm damage
Response to police requests due to accidents
Operations needs due to efficiency, breakdowns, etc.

Engineering Division

All overtime hours are due to meeting contractor needs for staking and meeting the city's need to insure conformance to plans and specifications and inspection.

Let me know if you would like to discuss this information in more detail.

Total Parks and Recreation Department Overtime Budget

1- Park Maintenance

Rosebrook Pool	\$4,000	
Pathway Plowing	\$3,000	
Emergency, i.e. irrigation, shelter issues equipment and, facility issues (elevator)	\$2,200	
		\$9,200

2- Skating Center

OVAL Startup	\$500	
National/International Comp.	\$1,000	
Annual Ice Show	\$500	
Emergency Equip. Repair/snow removal	\$2,000	
Equipment Monitoring Needs	\$1,000	
		<u>\$5,000</u>

TOTAL Parks and Recreation Department Overtime Budget \$14,200