R❀SEVILLE
REQUEST FOR COUNCIL ACTION

Date: 9/13/2010
Item No.:   12.g

Department Approval	City Manager Approval
Cttgh K. mth	*WJJMalinen*

Item Description: Adopt a Preliminary 2011 Tax Levy and Budget

---

1 **BACKGROUND**

2 State Statute requires all cities in excess of 2,500 in population, to adopt a preliminary tax levy and budget
3 by September 15th for the upcoming fiscal year. Once the preliminary levy is adopted it can be lowered, but
4 not increased. Further discussion along with the adoption of the Final 2011 levy and budget is scheduled to
5 take place on December 6, 2010.

6

7 Recommended Tax Levy

8 The 2011 City Manager Recommended Tax Levy is $15,039,419, an increase of $757,015 or 5.3% over
9 2010. The increase in the levy is necessitated by a number of operational and capital needs as well as the
10 loss of non-tax revenues. The new tax levy dollars are tentatively earmarked for the following:

11

12 $ 25,000	Replace revenue reduction in market value homestead credit aid
13 218,660	Replace revenue reduction in interest earnings, court fines, other state aids, and
14	surplus monies from the License Center
15 100,000	New program: Emerald Ash Borer
16 165,000	New program: Code Enforcement (previously funded with building permits)
17 62,000	Contractual obligations (dispatch, legal, audit, etc.)
18 236,375	Capital improvements and equipment purchases
19 195,910	1% employee COLA and step increases
20 213,200	PERA and Healthcare increases
21 36,000	Temporary/seasonal wages (parks & recreation, fire)
22 37,000	Supplies & materials
23 35,870	Contract maintenance and professional services
24 (78,000)	Less reduced Fire Relief pension obligation
25 (490,000)	Less reduced debt service obligations
26 $ 757,015	Net tax levy increase

27

28 Taxpayer Impact

29 For a median-valued home of $223,900 that experiences a projected 5% decline in assessed market value,
30 the 2011 city taxes will be $640, an annual increase of $24 or $2 per month. In exchange, residents will
31 receive round-the-clock police and fire protection, well-maintained streets and parks, and continued
32 emphasis on enforcement of the City's Housing Code. In addition, a larger investment will be made to
33 replace the City's aging infrastructure and equipment. Finally, the City will take the responsible measure of

setting aside monies for the potential infestation of the Emerald Ash Borer and other contingencies.

Recommended Budget

The City Manager Recommended Budget for all city programs and services is $39,236,435; an increase of $1,532,476 or 4.0%. For those programs and services that are supported by property taxes the Recommended Budget is $18,931,869; an increase of $513,355 or 2.8%.

A list of budget increases in the tax-supported programs is detailed in the previous section. Increases for the non-tax supported programs are primarily in the water and sewer programs, communications, and information technology. All of these budget increases are expected to be funded by additional fees.

The Council is reminded that unlike the preliminary levy which establishes a maximum level for 2011, the preliminary Budget is much more fluid. It can be increased or decreased to accommodate changing goals and objectives or as new information because available.

POLICY OBJECTIVE

Adopting a preliminary budget and tax levy is required under Mn State Statutes.

FINANCIAL IMPACTS

Based on the Staff recommendations noted above, the 2011 preliminary, not-to-exceed tax levy would be $15,039,419, an increase of $757,015 or 5.3%. With this increase, a median-valued home would pay approximately $53 per month. This represents an increase of $2 per month. In exchange, residents receive 24x7x365 police and fire services, well maintained streets, and a full offerring of parks and recreation programs and facilities.

$53 per month is comparable to the monthly cost for cable or satellite tv, telephone/mobile phone, gas, electric, and some broadband internet service.

STAFF RECOMMENDATION

Staff Recommends the Council adopt the 2011 Tax Levy and Budget Levy as outlined in this report and in the attached resolutions.

REQUESTED COUNCIL ACTION

The Council is asked to take the following separate actions:

    a) Motion to approve the attached Resolution to adopt the 2011 Preliminary Tax Levy
    b) Motion to approve the attached Resolution to adopt the 2011 Preliminary Debt Levy
    c) Motion to approve the attached Resolution to adopt the 2011 Preliminary Budget

Prepared by: Chris Miller, Finance Director
Attachments: A: Resolution to adopt the 2011 Preliminary Tax Levy
        B: Resolution to adopt the 2011 Preliminary Debt Levy
        C: Resolution to adopt the 2011 Preliminary Budget
        D: 2011 City Council Tax-Supported Program rankings and Preliminary Budget
        E: 2011 City Council Other Program rankings and Preliminary Budget
        F: City Council Ranking Methodology
        G: Program Descriptions

EXTRACT OF MINUTES OF MEETING OF THE
CITY COUNCIL OF THE CITY OF ROSEVILLE

*   *   *   *   *   *   *   *   *   *   *

Pursuant to due call and notice thereof, a regular meeting of the City Council of the City of Roseville, County of Ramsey, Minnesota was duly held on the 13th day of September, 2010 at 6:00 p.m.

The following members were present: and   , and the following were absent:

Member   introduced the following resolution and moved its adoption:

RESOLUTION

RESOLUTION SUBMITTING THE PRELIMINARY PROPERTY TAX LEVY
ON REAL ESTATE TO THE RAMSEY COUNTY AUDITOR
FOR THE FISCAL YEAR OF 2011

NOW, THEREFORE, BE IT RESOLVED, by the City Council of the City of Roseville, Minnesota, as follows:

The City of Roseville is submitting the following tax levy on real estate within the corporate limits of the City to the County Auditor in compliance with the Minnesota State Statutes.

Purpose	Amount
Programs & Services	$ 13,549,419
Debt Service	1,490,000
Total	$ 15,039,419

The motion for the adoption of the foregoing resolution was duly seconded by member   and upon a vote being taken thereon, the following voted in favor thereof: and   , and the following voted against the same:

WHEREUPON, said resolution was declared duly passed and adopted.

State of Minnesota)
) SS
County of Ramsey)

I, undersigned, being the duly qualified City Manager of the City of Roseville, County of Ramsey, State of Minnesota, do hereby certify that I have carefully compared the attached and foregoing extract of minutes of a regular meeting of said City Council held on the 13th of September, 2010 with the original thereof on file in my office.

WITNESS MY HAND officially as such Manager this 13th day of September, 2010

_____
William J. Malinen
City Manager

Seal

**EXTRACT OF MINUTES OF MEETING OF THE
CITY COUNCIL OF THE CITY OF ROSEVILLE**

*   *   *   *   *   *   *   *   *   *   *

Pursuant to due call and notice thereof, a regular meeting of the City Council of the City of Roseville, County of Ramsey, Minnesota was duly held on the 13th day of September, 2010 at 6:00 p.m.

The following members were present:
                              , and the following were absent:

Member   introduced the following resolution and moved its adoption:

RESOLUTION _____

**RESOLUTION DIRECTING THE COUNTY AUDITOR TO
ADJUST THE APPROVED TAX LEVY FOR 2011 BONDED DEBT**

WHEREAS, the City will be required to make debt service payments on General Improvement Debt in 2011; and

WHEREAS, there are reserve funds sufficient to reduce the levy for General Improvement Issues Series 2003A, and 2004A, 2008A, 2009A, and 2009B; and

WHEREAS, General Improvement Issues Series 22 has been defeased and is no longer outstanding; and series 23 has been refunded and replaced with series 2004A and series 25 has been refunded and replaced with series 2009B.

NOW, THEREFORE, BE IT RESOLVED, by the City Council of the City of Roseville, Minnesota, that

The Ramsey County Auditor is directed to change the 2011 tax levy for General Improvement Debt by $487,420.95 from that which was originally scheduled upon the issuance of the bonds, which is being paid by debt service reserves or are for debt issues no longer outstanding.

The motion for the adoption of the foregoing resolution was duly seconded by member   and upon a vote being taken thereon, the following voted in favor thereof:

                    and the following voted against the same:

WHEREUPON, said resolution was declared duly passed and adopted.

I, undersigned, being the duly qualified City Manager of the City of Roseville, County of Ramsey, State of Minnesota, do hereby certify that I have carefully compared the attached and foregoing extract of minutes of a regular meeting of said City Council held on the 13th day of September, 2010, with the original thereof on file in my office.

WITNESS MY HAND officially as such Manager this 13th day of September, 2010.

_____
William J. Malinen
City Manager

Seal

**EXTRACT OF MINUTES OF MEETING OF THE
CITY COUNCIL OF THE CITY OF ROSEVILLE**

* * * * * * * * * * *

Pursuant to due call and notice thereof, a regular meeting of the City Council of the City of Roseville, County of Ramsey, Minnesota was duly held on the 13th day of September 2010 at 6:00 p.m.

The following members were present:
   and the following were absent:

Member   introduced the following resolution and moved its adoption:

RESOLUTION _____

**RESOLUTION ADOPTING THE PRELIMINARY 2011 ANNUAL BUDGET
FOR THE CITY OF ROSEVILLE**

NOW, THEREFORE, BE IT RESOLVED, by the City Council of the City of Roseville, Minnesota, as follows:

The City of Roseville's Budget for 2011 in the amount of $39,236,435, of which $18,931,869 is designated for the property tax-supported programs, be hereby accepted and approved

The motion for the adoption of the foregoing resolution was duly seconded by member   and upon a vote being taken thereon, the following voted in favor thereof:

   and the following voted against the same:

WHEREUPON, said resolution was declared duly passed and adopted.

State of Minnesota)
) SS
County of Ramsey)

I, undersigned, being the duly qualified City Manager of the City of Roseville, County of Ramsey, State of Minnesota, do hereby certify that I have carefully compared the attached and foregoing extract of minutes of a regular meeting of said City Council held on the 13th day of September, 2010, with the original thereof on file in my office.

WITNESS MY HAND officially as such Manager this 13th day of September, 2010.

_____
    William J. Malinen
    City Manager

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

8/9/2010

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

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

	Department / Division	Program / Function	2011 Program Cost Current	Composite Council Rank	Klausing Rank	Ihlan Rank	Pust Rank	Roe Rank	Johnson Rank	Diff. + / -
1	Police Patrol	24 x 7 x 365 First Responder	2,256,492	4.80	5.00	5.00	5.00	5.00	4.00	1.00
2	Police Investigations	Criminal Prosecutions	665,395	4.80	5.00	5.00	5.00	5.00	4.00	1.00
3	Fire Fighting / EMS	Emergency Medical Services	666,036	4.80	5.00	5.00	5.00	5.00	4.00	1.00
4	Fire Prevention	Fire Prevention	181,038	4.80	5.00	5.00	5.00	5.00	4.00	1.00
5	Fire Fighting / EMS	Fire Suppression / Operations	415,400	4.80	5.00	5.00	5.00	5.00	4.00	1.00
6	Firefighter Training	Firefighter Training	100,355	4.80	5.00	5.00	5.00	5.00	4.00	1.00
7	Police Investigations	Crime Scene Processing	44,013	4.40	3.00	5.00	5.00	5.00	4.00	2.00
8	Fire Administration	Emergency Management	371	4.40	5.00	3.00	5.00	5.00	4.00	2.00
9	Police Emerg. Mgmt	Police Emergency Management	10,185	4.40	5.00	2.00	5.00	5.00	5.00	3.00
10	Streets	Pavement Maintenance	562,881	4.20	4.00	4.00	5.00	4.00	4.00	1.00
11	Streets	Pathways & Parking Lots	187,242	4.00	4.00	3.00	5.00	4.00	4.00	2.00
12	Police Lake Patrol	Police Lake Patrol	1,900	4.00	5.00	3.00	5.00	3.00	4.00	2.00
13	Legal	Prosecuting Attorney	138,925	4.00	3.00	5.00	4.00	5.00	3.00	2.00
14	PW Administration	Street Lighting	219,447	4.00	3.00	3.00	5.00	5.00	4.00	2.00
15	Central Garage	Vehicle Repair	136,821	4.00	4.00	4.00	4.00	4.00	4.00	-
16	Streets	Winter Road Maintenance	222,237	4.00	3.00	3.00	5.00	5.00	4.00	2.00
17	Police Patrol	Animal Control	200,477	3.80	3.00	3.00	4.00	5.00	4.00	2.00
18	Finance	Budgeting / Financial Planning	77,995	3.80	3.00	4.00	3.00	4.00	5.00	2.00
19	Recreation Maint.	Facility Maintenance	329,779	3.80	4.00	3.00	5.00	4.00	3.00	2.00
20	PW Administration	Project Delivery	352,877	3.80	4.00	3.00	5.00	3.00	4.00	2.00
21	Police Investigations	Response to Public Requests	10,802	3.80	3.00	3.00	5.00	3.00	5.00	2.00
22	Street Lighting	Street Lighting capital items	64,000	3.80	3.00	4.00	4.00	4.00	4.00	1.00
23	Finance	Banking & Investment Management	11,012	3.60	4.00	4.00	3.00	4.00	3.00	1.00
24	Police Administration	Community Liaison	161,338	3.60	3.00	3.00	5.00	3.00	4.00	2.00
25	Miscellaneous	Emerald Ash Borer	100,000	3.60	4.00	3.00	3.00	3.00	5.00	2.00
26	Police Administration	Response to Public Requests	225,245	3.60	3.00	3.00	3.00	5.00	4.00	2.00
27	Recreation Programs	Volunteer Management	83,631	3.60	4.00	2.00	3.00	4.00	5.00	3.00
28	Skating Center	Arena	493,320	3.40	3.00	3.00	4.00	3.00	4.00	1.00
29	Skating Center	Banquet Area	135,998	3.40	3.00	3.00	4.00	3.00	4.00	1.00
30	Police Comm Services	Community Services	65,955	3.40	3.00	3.00	5.00	3.00	3.00	2.00
31	Rec Administration	Financial Management	58,814	3.40	3.00	2.00	5.00	3.00	4.00	3.00
32	Fire Administration	Fire Administration & Planning	166,325	3.40	4.00	2.00	5.00	2.00	4.00	3.00
33	Fire Prevention	Fire Administration & Planning	10,197	3.40	4.00	2.00	5.00	2.00	4.00	3.00
34	Skating Center	OVAL	407,038	3.40	3.00	3.00	4.00	3.00	4.00	1.00
35	Police Administration	Police Records / Reports	217,766	3.40	3.00	2.00	5.00	3.00	4.00	3.00
36	Police Patrol	Police Reports (by officer)	562,260	3.40	3.00	2.00	5.00	3.00	4.00	3.00
37	Rec Administration	Community Services	253,549	3.20	3.00	3.00	3.00	3.00	4.00	1.00
38	Fire Fighting / EMS	Fire Administration & Planning	107,294	3.20	3.00	2.00	5.00	2.00	4.00	3.00
39	PW Administration	General Engineering/Customer Service	132,157	3.20	3.00	3.00	3.00	3.00	4.00	1.00
40	Police Administration	Organizational Management	330,236	3.20	3.00	2.00	5.00	2.00	4.00	3.00
41	Police Patrol	Organizational Management	408,474	3.20	3.00	2.00	5.00	2.00	4.00	3.00
42	Police Investigations	Organizational Management	43,207	3.20	3.00	2.00	5.00	2.00	4.00	3.00
43	Fire Administration	Organizational Management	39,159	3.20	3.00	2.00	5.00	2.00	4.00	3.00
44	PW Administration	Organizational Management	112,143	3.20	3.00	2.00	5.00	2.00	4.00	3.00
45	Streets	Organizational Management	41,501	3.20	3.00	2.00	5.00	2.00	4.00	3.00
46	Recreation Programs	Personnel Management	67,734	3.20	3.00	2.00	5.00	2.00	4.00	3.00

8/9/2010

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

$ 18,931,869

Priority-Based Budgeting
Summary of Non-Tax Programs
2011

		8/16/2010		
		2011		
		Program Cost		
Department / Division	Program / Function	Current		
Planning	Planning - Current	300,235		
Planning	Planning - Long Range	59,842		
Planning	Zoning Code Enforcement	23,702		
Planning	Organizational Management	23,554		
Econ. Development	Economic Development and Redevelopment	104,869		
Econ. Development	Organizational Management	7,744		
Code Enforcement	Building Codes Review and Permits	408,335		
Code Enforcement	Nuisance Code Enforcement	33,981		
Code Enforcement	Organizational Management	64,501		
GIS	GIS	65,679		
GIS	Organizational Management	4,882	------------>	1,097,324 Total Community Development
Communications	Newsletter / News Reporting	143,552		
Communications	Audio / Visual	69,274		
Communications	Internet / Website	48,154		
Communications	NSCC Member Dues	84,500	------------>	345,480 Total Communications
Info Technology	Enterprise Applications	288,538		
Info Technology	Network Services	60,683		
Info Technology	PDA/Mobile Devices	13,219		
Info Technology	Server Management	49,087		
Info Technology	Telephone/Radio Systems	82,937		
Info Technology	Computer/End User Support	551,331		
Info Technology	User Administration	77,684		
Info Technology	Internet Connectivity	33,688		
Info Technology	Facility Security Systems	2,718		
Info Technology	Organizational Management	3,705	------------>	1,163,590 Total Information. Technology
License Center	Passport Issuance	108,069		
License Center	Motor Vehicle Transactions	479,071		
License Center	Identity Applications	144,418		
License Center	DNR Transactions	28,512		
License Center	Daily Sales Reporting & Cash Reconciliation	143,748		
License Center	Inventory and Supplies	16,565		
License Center	Customer Communications/Problem Solving	134,044		
License Center	Bad Check Recording & Recovery	10,989		
License Center	Organizational Management	79,308	------------>	1,144,724 Total License Center
Lawful Gambling	Gambling Licenses & Reports	50,660		
Lawful Gambling	Community Donations	80,000	------------>	130,660 Total Lawful Gambling
Water	Infrastructure Maintenance & Repair	749,891		
Water	System Monitoring & Regulation	138,272		
Water	Customer Response	112,099		
Water	GIS	25,106		
Water	Utility Billing	189,891		
Water	Metering	442,786		
Water	Wholesale Water Purchase from St. Paul	4,400,000		
Water	System Depreciation	250,000		
Water	Admin Service Charge	350,000		
Water	Organizational Management	412,770	------------>	7,070,815 Total Water
Sewer	Infrastructure Maintenance & Repair	846,840		
Sewer	Customer Response	63,415		
Sewer	GIS	34,298		
Sewer	Sewage Treatment Costs	2,750,000		
Sewer	System Depreciation	190,000		
Sewer	Admin Service Charge	275,000		
Sewer	Organizational Management	254,045	------------>	4,413,598 Total Sewer
Storm Sewer	Infrastructure Maintenance & Repair	882,267		
Storm Sewer	Street Sweeping	279,513		
Storm Sewer	Leaf Collection / Compost Maintenance	263,938		
Storm Sewer	System Depreciation	210,000		
Storm Sewer	Admin Service Charge	78,000		
Storm Sewer	Organizational Management	68,626	------------>	1,782,344 Total Storm Sewer
Recycling	Program Administration	21,077		
Recycling	Communications	16,061		
Recycling	Data Reporting / Outreach efforts	9,442		
Recycling	Recycling Pickup Contractor	435,000		
Recycling	Admin Service Charge	10,000	------------>	491,580 Total Recycling
Golf	Clubhouse Operations	181,154		
Golf	Grounds Maintenance	127,486		
Golf	Department-Wide Support	51,310	------------>	359,950 Total Golf
		$ 18,000,065		

2011 Budget Ranking Methodology

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

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

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

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

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

City Council

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

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

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

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

Advisory Commissions

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

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

Administration

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

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

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

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

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

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

Elections

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

Legal

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

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

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

Finance, Central Services, Insurance

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Information Technology: Enterprise Applications – Support for citywide applications such as Microsoft Office, Laser fiche, etc.

Information Technology: Network Services – Monitoring and managing access to data networks and network devices including servers, printers, copiers, etc.

Information Technology: PDA/Mobile Devices – Managing PDA's and mobile phones that access the City's network.

Information Technology: Server Management – Managing the City's network servers.

Information Technology: Telephone/Radio Systems – Managing the telephone and radio communication systems.

Information Technology: Computer/End User Support – End user support for all desktop applications.

Information Technology: User Administration – Managing users on the system including access and security privileges.

Information Technology: Internet Connectivity – Managing the City's internet service connections,

including in-building Wi-fi.

Information Technology: Facility Security Systems – Managing building security access.

Information Technology: Organizational Management - Time spent planning, leading, and organizing the department; participating in general training or meetings, conducting performance evaluations, etc.

License Center: Passport Acceptance – Process all tasks related to accepting and assembling passport applications. Reviewing all documents for authenticity, organizing and assembling applications for mail delivery.

License Center: Motor Vehicle Transactions – Process all tasks related to motor vehicle transactions, application review, data entry, additional form preparation, phone communication, daily receipts, dealer transactions, etc.

License Center: Identity Applications – Process all tasks related to identity applications with or without a photo. View all documents for authenticity, review application, process payment, etc.

License Center: DNR Transactions – Tasks related to DNR recreational licensing transactions and fish and game licensing transactions. Review applications, process payment, etc.

License Center: Daily Sales Reporting & Cash Reconciliation – Prepare and process all tasks associated with reporting and cash handling, balancing cash drawers, spreadsheets, journal entries, etc.

License Center: Inventory & Supplies – Process and assist with inventory and supply ordering for all programs/services, functions, plates and stickers, office forms, office supplies, etc.

License Center: Customer Communications/Problem Solving – Provide and assist with customer problem solving and communication.

License Center: Bad Check Recording & Recovery – Time spent recording bad checks and efforts to recover owed monies.

License Center: Organizational Management - Time spent planning, leading, and organizing the department; participating in general training or meetings, conducting performance evaluations, etc.

Police

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

Admin: Police Records / Reports - Approximately 25,000 police reports are written by Patrol annually.

Record Technicians review and code all reports and then enter the reports into the records management system. Staff scans any media pertaining to the reports and files a hard copy of 25,000 reports. Copies of police reports are available to the public upon request. Police reports are also forwarded to the City/County Attorneys and the Court.

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

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

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

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

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

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

<u>Patrol: Animal Control</u> - The Patrol Division holds the primary responsibility for animal control in the City unless a part-time Community Service Officer is available.

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

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

<u>Investigations: Public Safety Promo/Community Interaction</u> - Officer Friendly, Bike Rodeos, Citizens Academy, Shop With A Cop, "lemonade stand," focused Rosedale surveillance, and participation in many community events. Assist with crime alerts to notify community of criminal activity. Investigation of all major cases that continues until the case is closed. Under contract, the school district pays 2/3 salary of a

detective to act as school liaison officer at RAHS during the school year.

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

Investigations: Criminal Prosecutions - Present and forward cases to City/County Attorney, Probation, Child Protection, and other law enforcement/public safety agencies.

Investigations: Organizational Management - Personnel supervision, training, compliance with ordinances and statutes, monitor budget, develop programs, evaluate services/programs/procedures for efficiency; define/establish/attain overall goals and objectives. Reviewing cases to determine which cases require follow-up or review by detectives based on solvability and case load. Coordination and supervision of major investigations and crime scenes.

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

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

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

Fire

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

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

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

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

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

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

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

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

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

Public Works

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

educate the customer.

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

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

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

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

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

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

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

Parks & Recreation

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

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

Admin: Planning & Development – Includes: reporting for information and decision making, research, policy development and execution, short term and long term planning, best practice/accreditation maintenance, and special and routine projects and committees. Develop goals and activities, conduct program research and development, legal and legislative work, analyze and plan for program and facility needs, prepare for capital improvements, etc. Planning and Development expenses are connected to department wide and community based policy relations, research and reporting and project management.

Often times these projects are at the request of Council, Commission or Administration or involve improved department operations.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

774 Maintenance: City wide Support - City-Wide Support includes all activities and management for city-wide
775 events the Parks and Recreation Department Planning and Maintenance Division supports such as National
776 Night Out, Election Support, Roseville Home and Garden Fair, etc. This also includes support for various
777 City committees such as The Development Review Committee, Safety Committee, etc.
778
779 Golf: Clubhouse Operations – Cedarholm Golf Course has the following three main areas: 1) Clubhouse, 2)
780 Grounds, and 3) Department wide support. The Clubhouse portion includes the cost of managing staff
781 (hiring, training, scheduling, and payroll), ordering supplies, coordinating tournaments and rentals,
782 managing leagues, overall customer service, conducting special events and executing of all
783 communications/promotions.
784
785 Golf: Grounds Maintenance – Cedarholm Golf Course has the following three main areas: 1) Clubhouse, 2)
786 Grounds, and 3) Department wide support. The grounds maintenance portion includes all aspects of
787 building maintenance, turf maintenance, equipment maintenance, landscaping, horticulture and course
788 repairs and enhancement.
789
790 Golf: Department Wide Support – Cedarholm Golf Course has the following three main areas: 1)
791 Clubhouse and 2) Grounds and 3) Department wide support. Department wide support is a portion that
792 reflects the time spent by Golf Course staff working in other areas of the department, i.e. Skating Center
793 snow removal and ice maintenance work, department communications and promotions, turf management
794 and special projects.
795

Community Development

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

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

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

803 Organizational Management – Oversee the implementation of all department functions

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

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

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

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