

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

Date: 05/23/11  
Item No.: 13.f

Department Approval

City Manager Approval



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Item Description: Discussion on Budget Program Prioritization Results

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1 **BACKGROUND**

2 As part of the Council's 2012 Budget Calendar, the City Council tasked themselves as well as City Staff, to  
3 perform a prioritization of all City budget programs. In the interest of furthering a discussion on the results  
4 of these priority-setting tasks, a summary of the respective rankings is included in *Attachments A & B*.

5  
6 Where applicable, a comparison of budget program rankings derived from the recent Citizen Survey is also  
7 included. In total a comparison of 38 budget program categories were made. It should be noted that in  
8 contrast to the approach taken by the Council and Staff, Survey Respondents did not use any pre-defined  
9 ranking criteria.

10  
11 In addition, the Council and Staff rankings were on a scale of 1-5, whereas the citizen rankings were on a  
12 scale of 1-10. To make a comparison between these groups we must convert the rankings to a comparable  
13 scale. In this instance, a percentage of the maximum score attainable was used. This is depicted in  
14 *Attachments A & B* under the '% Rank' column.

15  
16 We can expect greater extremes on the Council and Staff rankings because of the small sample size. By  
17 contrast, the larger citizen sample results in a 'smoothing-out' effect producing more moderate composites  
18 rankings. Because of this 'smoothing' effect, it is suggested that the differences between the Council/Staff  
19 and Citizen rankings are probably not significant until you reach a difference of +/- 10% or greater.

20 **POLICY OBJECTIVE**

21 Not applicable.

22 **FINANCIAL IMPACTS**

23 See above.

24 **STAFF RECOMMENDATION**

25 Not applicable.

26 **REQUESTED COUNCIL ACTION**

27 For information purposes only. No Council action is required.

28  
Prepared by: Chris Miller, Finance Director  
Attachments: A: Budget Program Rankings – sorted by Department  
B: Budget Program Rankings – sorted by Council Rank

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

**Attachment A - Sorted by Department**

<u>Department / Division</u>	<u>Program / Function</u>	2011 Program Cost Current	Council Composite Rank	% Rank	Staff Composite Rank	% Rank	Citizen Composite Rank	% Rank
City Council	Business Meetings	79,810	3.20		4.43			
City Council	Community Support / Grants	62,490	3.60		3.14			
City Council	Intergovernmental Affairs / Memberships	29,490	2.60		4.14			
City Council	Recording Secretary	12,000	3.40		3.00			
Advisory Comm.	Human Rights Commission	2,250	2.20		2.71			
Advisory Comm.	Ethics Commission	2,500	2.00		2.57			
Administration	Customer Service	38,590	3.80		4.43			
Administration	Council Support	120,252	2.60		4.43			
Administration	Records Management/Data Practices	23,852	3.00		3.86			
Administration	General Communications	64,732	2.80		3.29			
Administration	Human Resources	108,216	3.60		4.57			
Administration	Organizational Management	125,113	2.60		4.57			
Elections	Elections	80,655	2.40		4.29			
Legal	Civil Attorney	154,500	3.80		4.71			
Legal	Prosecuting Attorney	138,925	3.40		4.86			
Finance	Banking & Investment Management	11,012	3.80		4.57			
Finance	Budgeting / Financial Planning	77,995	4.40		4.57			
Finance	Business Licenses	8,719	3.60		4.29			
Finance	Cash Receipts	52,204	3.80		4.86			
Finance	Contract Administration	7,799	3.40		4.14			
Finance	Contractual Services (RVA, Cable)	9,519	3.00		3.86			
Finance	Debt Management	7,799	3.60		4.43			
Finance	Economic Development	7,799	3.60		3.14			
Finance	Accounts Payable	34,970	3.60		4.86			
Finance	Gen. Ledger, fixed assets, financial reporting	149,908	3.60		4.71			
Finance	Lawful Gambling (partial cost)	4,359	2.40		3.29			
Finance	Payroll	74,405	3.60		4.86			
Finance	Receptionist Desk	36,482	2.40		3.14			
Finance	Risk Management	32,122	3.80		4.57			
Finance	Utility Billing (partial cost)	7,572	3.20		4.71			
Finance	Workers Compensation Admin.	48,183	3.40		4.57			
Finance	Organizational Management	29,823	2.80		4.57			
Central Services	Central Services	73,500	3.00		3.43			
Code Enforcement	Code Enforcement	165,000	3.00		3.86			
General Insurance	General Insurance	84,000	3.80		4.71			
Police Administration	Response to Public Requests	225,245	3.60		4.29			
Police Administration	Police Records / Reports	217,766	3.40		4.71			
Police Administration	Community Liaison	161,338	2.80	56%	3.71	74%	6.50	65%

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

Attachment A - Sorted by Department

<u>Department / Division</u>	<u>Program / Function</u>	2011 Program Cost <u>Current</u>	Council Composite Rank	% Rank	Staff Composite Rank	% Rank	Citizen Composite Rank	% Rank
Police Administration	Organizational Management	330,236	2.40		4.57			
Police Patrol	24 x 7 x 365 First Responder	2,256,492	4.60	92%	4.86	97%	8.10	81%
Police Patrol	Public Safety Promo / Community Interaction	604,924	2.80	56%	3.71	74%	6.50	65%
Police Patrol	Dispatch	292,078	3.20		5.00			
Police Patrol	Police Reports (by officer)	562,260	3.20		4.71			
Police Patrol	Animal Control	200,477	2.00	40%	3.57	71%	5.50	55%
Police Patrol	Organizational Management	408,474	2.80		4.43			
Police Investigations	Crime Scene Processing	44,013	3.80	76%	5.00	100%	8.50	85%
Police Investigations	Public Safety Promo / Community Interaction	125,603	3.00	60%	3.57	71%	6.50	65%
Police Investigations	Criminal Prosecutions	665,395	3.60	72%	5.00	100%	8.50	85%
Police Investigations	Response to Public Requests	10,802	3.20		4.14			
Police Investigations	Organizational Management	43,207	2.40		4.71			
Police Comm Services	Community Services	65,955	2.60		3.57			
Police Emerg. Mgmt	Police Emergency Management	10,185	3.40		3.86			
Police Lake Patrol	Police Lake Patrol	1,900	1.80		2.14			
Fire Administration	Fire Administration & Planning	166,325	3.20		4.57			
Fire Administration	Emergency Management	371	3.60		4.29			
Fire Administration	Organizational Management	39,159	2.60		4.57			
Fire Prevention	Fire Administration & Planning	10,197	3.20		4.14			
Fire Prevention	Fire Prevention	181,038	3.80	76%	4.00	80%	7.20	72%
Fire Fighting / EMS	Fire Administration & Planning	107,294	2.80		4.43			
Fire Fighting / EMS	Fire Suppression / Operations	415,400	4.60	92%	5.00	100%	8.90	89%
Fire Fighting / EMS	Emergency Medical Services	666,036	4.40	88%	4.00	80%	8.70	87%
Firefighter Training	Firefighter Training	100,355	4.20		4.57			
Fire Relief	Fire Relief	355,000	3.20		4.00			
PW Administration	Project Delivery	352,877	3.40		4.43			
PW Administration	Street Lighting	219,447	3.00	60%	3.43	69%	7.50	75%
PW Administration	Permitting	49,421	3.40		4.29			
PW Administration	General Engineering/Customer Service	132,157	3.60		4.43			
PW Administration	Storm Water Management	36,424	3.60		4.14			
PW Administration	Organizational Management	112,143	3.00		4.71			
Streets	Pavement Maintenance	562,881	4.00	80%	4.43	89%	8.40	84%
Streets	Winter Road Maintenance	222,237	3.60	72%	4.57	91%	8.70	87%
Streets	Traffic Management & Control	99,456	4.00		4.29			
Streets	Streetscape & ROW Maintenance	275,093	3.80	76%	3.43	69%	6.60	66%
Streets	Pathways & Parking Lots	187,242	3.00	60%	3.29	66%	6.80	68%
Streets	Organizational Management	41,501	3.40		4.57			
Street Lighting	Street Lighting capital items	64,000	3.20	64%	4.00	80%	7.50	75%

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

**Attachment A - Sorted by Department**

<u>Department / Division</u>	<u>Program / Function</u>	2011 <u>Program Cost</u> <u>Current</u>	Council <u>Composite</u> <u>Rank</u>	% <u>Rank</u>	Staff <u>Composite</u> <u>Rank</u>	% <u>Rank</u>	Citizen <u>Composite</u> <u>Rank</u>	% <u>Rank</u>
Bldg Maintenance	Custodial Services	88,360	3.00	60%	3.43	69%	7.30	73%
Bldg Maintenance	General Maintenance	358,955	3.60	72%	4.29	86%	7.30	73%
Bldg Maintenance	Organizational Management	28,688	3.00		4.43			
Central Garage	Vehicle Repair	136,821	3.60		5.00			
Central Garage	Organizational Management	54,222	3.00		4.57			
Rec Administration	Personnel Management	90,357	3.20		4.43			
Rec Administration	Financial Management	58,814	3.40		4.43			
Rec Administration	Planning & Development	78,051	3.60		4.14			
Rec Administration	Community Services	253,549	3.60		3.71			
Rec Administration	City-wide Support	28,365	3.00		3.29			
Rec Administration	Organizational Management	31,515	3.00		4.57			
Skating Center	OVAL	407,038	3.40	68%	3.71	74%	6.90	69%
Skating Center	Arena	493,320	3.40	68%	4.00	80%	6.90	69%
Skating Center	Banquet Area	135,998	3.40	68%	3.43	69%	6.90	69%
Skating Center	Department-wide Support	42,986	3.00		3.57			
Recreation Programs	Program Management	787,975	4.00	80%	3.71	74%	6.90	69%
Recreation Programs	Personnel Management	67,734	3.00		4.43			
Recreation Programs	Facility Management	237,591	4.00	80%	4.57	91%	7.20	72%
Recreation Programs	Volunteer Management	83,631	4.60		3.86			
Recreation Programs	Organizational Management	64,345	3.00		4.57			
Recreation Maint.	Grounds Maintenance	326,279	4.00	80%	3.86	77%	7.50	75%
Recreation Maint.	Facility Maintenance	329,779	4.00	80%	4.00	80%	7.50	75%
Recreation Maint.	Natural Resources	139,601	4.00		3.71			
Recreation Maint.	Department-wide Support	116,543	2.60		3.86			
Recreation Maint.	City-wide Support	52,403	3.00		3.14			
Miscellaneous	Equipment Replacement	50,000	4.00		4.57			
Miscellaneous	Building Replacement	25,000	4.20		4.57			
Miscellaneous	Park Improvement Program	185,000	4.00	80%	4.14	83%	7.20	72%
Miscellaneous	Emerald Ash Borer	100,000	1.80		1.71			
Miscellaneous	Debt Service - Streets	310,000	4.20		4.86			
Miscellaneous	Debt Service - City Hall, PW Bldg.	825,000	4.00		4.86			
Miscellaneous	Debt Service - Arena	355,000	4.00		4.71			
		<u>\$ 18,931,869</u>						

**City of Roseville**  
**Priority-Based Budgeting**  
**Summary of Non-Tax Programs**  
**2012**

**Attachment A - Sorted by Department**

<u>Department / Division</u>	<u>Program / Function</u>	2011 Program Cost	Council Composite Rank	% Rank	Staff Composite Rank	% Rank	Citizen Composite Rank	% Rank
Planning	Planning - Current	300,235	3.00		4.43			
Planning	Planning - Long Range	59,842	3.00		3.71			
Planning	Zoning Code Enforcement	23,702	3.80		3.71			
Planning	Organizational Management	23,554	2.40		4.57			
Econ. Development	Economic Development and Redevelopment	104,869	2.80		3.29			
Econ. Development	Organizational Management	7,744	2.00		4.00			
Code Enforcement	Building Codes Review and Permits	408,335	3.60	72%	4.43	89%	6.70	67%
Code Enforcement	Nuisance Code Enforcement	33,981	3.20		4.00			
Code Enforcement	Organizational Management	64,501	2.60		4.43			
GIS	GIS	65,679	3.00		3.57			
GIS	Organizational Management	4,882	2.60		4.00			
Communications	Newsletter / News Reporting	143,552	2.60	52%	3.00	60%	6.10	61%
Communications	Audio / Visual	69,274	2.80	56%	3.14	63%	5.20	52%
Communications	Internet / Website	48,154	3.20	64%	3.43	69%	6.30	63%
Communications	NSCC Member Dues	84,500	2.60		3.43			
Info Technology	Enterprise Applications	288,538	3.20		4.43			
Info Technology	Network Services	60,683	3.40		4.43			
Info Technology	PDA/Mobile Devices	13,219	2.80		3.71			
Info Technology	Server Management	49,087	3.80		4.71			
Info Technology	Telephone/Radio Systems	82,937	3.60		4.14			
Info Technology	Computer/End User Support	551,331	3.60		4.00			
Info Technology	User Administration	77,684	3.40		4.29			
Info Technology	Internet Connectivity	33,688	3.80		4.71			
Info Technology	Facility Security Systems	2,718	3.40		4.14			
Info Technology	Organizational Management	3,705	2.80		4.43			
License Center	Passport Issuance	108,069	2.80		3.71			
License Center	Motor Vehicle Transactions	479,071	3.00	60%	3.86	77%	7.40	74%
License Center	Identity Applications	144,418	3.00		3.29			
License Center	DNR Transactions	28,512	2.80		3.14			
License Center	Daily Sales Reporting & Cash Reconciliation	143,748	3.40		4.00			
License Center	Inventory and Supplies	16,565	3.00		3.57			
License Center	Customer Communications/Problem Solving	134,044	3.40		3.71			
License Center	Bad Check Recording & Recovery	10,989	3.00		3.29			
License Center	Organizational Management	79,308	2.80		4.14			
Lawful Gambling	Gambling Licenses & Reports	50,660	2.60		3.29			
Lawful Gambling	Community Donations	80,000	2.80		3.57			
Water	Infrastructure Maintenance & Repair	749,891	4.40	88%	4.86	97%	8.70	87%
Water	System Monitoring & Regulation	138,272	4.00	80%	4.71	94%	8.60	86%

**City of Roseville**  
**Priority-Based Budgeting**  
**Summary of Non-Tax Programs**  
2012

**Attachment A - Sorted by Department**

<u>Department / Division</u>	<u>Program / Function</u>	2011 Program Cost	Council Composite Rank	% Rank	Staff Composite Rank	% Rank	Citizen Composite Rank	% Rank
Water	Customer Response	112,099	3.80		4.57			
Water	GIS	25,106	3.40		4.14			
Water	Utility Billing	189,891	3.80		4.86			
Water	Metering	442,786	3.60		5.00			
Water	Wholesale Water Purchase from St. Paul	4,400,000	3.80		4.86			
Water	System Depreciation	250,000	4.20		4.57			
Water	Admin Service Charge	350,000	3.20		3.71			
Water	Organizational Management	412,770	2.80		4.57			
Sewer	Infrastructure Maintenance & Repair	846,840	4.40	88%	4.71	94%	8.70	87%
Sewer	Customer Response	63,415	3.80		4.43			
Sewer	GIS	34,298	3.20		4.29			
Sewer	Sewage Treatment Costs	2,750,000	3.80		4.86			
Sewer	System Depreciation	190,000	4.20		4.57			
Sewer	Admin Service Charge	275,000	3.20		3.71			
Sewer	Organizational Management	254,045	2.80		4.57			
Storm Sewer	Infrastructure Maintenance & Repair	882,267	4.60		4.71			
Storm Sewer	Street Sweeping	279,513	3.60		3.86			
Storm Sewer	Leaf Collection / Compost Maintenance	263,938	2.20	44%	2.57	51%	5.80	58%
Storm Sewer	System Depreciation	210,000	3.80		4.57			
Storm Sewer	Admin Service Charge	78,000	3.00		3.71			
Storm Sewer	Organizational Management	68,626	2.80		4.57			
Recycling	Program Administration	21,077	2.60		3.29			
Recycling	Communications / Outreach efforts	16,061	3.00		3.00			
Recycling	Data Reporting	9,442	2.20		3.00			
Recycling	Recycling Pickup Contractor	435,000	3.00	60%	3.14	63%	7.80	78%
Recycling	Admin Service Charge	10,000	2.60		2.86			
Golf	Clubhouse Operations	181,154	3.20	64%	3.29	66%	6.00	60%
Golf	Grounds Maintenance	127,486	3.60	72%	3.29	66%	6.00	60%
Golf	Department-Wide Support	51,310	3.20		3.29			
		<u>\$ 18,000,065</u>						

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

**Attachment B - Sorted by Council Ranking**

<u>Department / Division</u>	<u>Program / Function</u>	<u>2011 Program Cost Current</u>	<u>Council Composite Rank</u>	<u>% Rank</u>	<u>Staff Composite Rank</u>	<u>% Rank</u>	<u>Citizen Composite Rank</u>	<u>% Rank</u>
Police Patrol	24 x 7 x 365 First Responder	2,256,492	4.60	92%	4.86	97%	8.10	81%
Fire Fighting / EMS	Fire Suppression / Operations	415,400	4.60	92%	5.00	100%	8.90	89%
Recreation Programs	Volunteer Management	83,631	4.60		3.86			
Finance	Budgeting / Financial Planning	77,995	4.40		4.57			
Fire Fighting / EMS	Emergency Medical Services	666,036	4.40	88%	4.00	80%	8.70	87%
Firefighter Training	Firefighter Training	100,355	4.20		4.57			
Miscellaneous	Building Replacement	25,000	4.20		4.57			
Miscellaneous	Debt Service - Streets	310,000	4.20		4.86			
Streets	Pavement Maintenance	562,881	4.00	80%	4.43	89%	8.40	84%
Streets	Traffic Management & Control	99,456	4.00		4.29			
Recreation Programs	Program Management	787,975	4.00	80%	3.71	74%	6.90	69%
Recreation Programs	Facility Management	237,591	4.00	80%	4.57	91%	7.20	72%
Recreation Maint.	Grounds Maintenance	326,279	4.00	80%	3.86	77%	7.50	75%
Recreation Maint.	Facility Maintenance	329,779	4.00	80%	4.00	80%	7.50	75%
Recreation Maint.	Natural Resources	139,601	4.00		3.71			
Miscellaneous	Equipment Replacement	50,000	4.00		4.57			
Miscellaneous	Park Improvement Program	185,000	4.00	80%	4.14	83%	7.20	72%
Miscellaneous	Debt Service - City Hall, PW Bldg.	825,000	4.00		4.86			
Miscellaneous	Debt Service - Arena	355,000	4.00		4.71			
Administration	Customer Service	38,590	3.80		4.43			
Legal	Civil Attorney	154,500	3.80		4.71			
Finance	Banking & Investment Management	11,012	3.80		4.57			
Finance	Cash Receipts	52,204	3.80		4.86			
Finance	Risk Management	32,122	3.80		4.57			
General Insurance	General Insurance	84,000	3.80		4.71			
Police Investigations	Crime Scene Processing	44,013	3.80	76%	5.00	100%	8.50	85%
Fire Prevention	Fire Prevention	181,038	3.80	76%	4.00	80%	7.20	72%
Streets	Streetscape & ROW Maintenance	275,093	3.80	76%	3.43	69%	6.60	66%
City Council	Community Support / Grants	62,490	3.60		3.14			
Administration	Human Resources	108,216	3.60		4.57			
Finance	Business Licenses	8,719	3.60		4.29			
Finance	Debt Management	7,799	3.60		4.43			
Finance	Economic Development	7,799	3.60		3.14			
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Finance	Gen. Ledger, fixed assets, financial reporting	149,908	3.60		4.71			
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PW Administration	General Engineering/Customer Service	132,157	3.60		4.43			
PW Administration	Storm Water Management	36,424	3.60		4.14			
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Bldg Maintenance	General Maintenance	358,955	3.60	72%	4.29	86%	7.30	73%
Central Garage	Vehicle Repair	136,821	3.60		5.00			
Rec Administration	Planning & Development	78,051	3.60		4.14			
Rec Administration	Community Services	253,549	3.60		3.71			
City Council	Recording Secretary	12,000	3.40		3.00			
Legal	Prosecuting Attorney	138,925	3.40		4.86			
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Skating Center	OVAL	407,038	3.40	68%	3.71	74%	6.90	69%
Skating Center	Arena	493,320	3.40	68%	4.00	80%	6.90	69%
Skating Center	Banquet Area	135,998	3.40	68%	3.43	69%	6.90	69%
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Fire Administration	Fire Administration & Planning	166,325	3.20		4.57			
Fire Prevention	Fire Administration & Planning	10,197	3.20		4.14			
Fire Relief	Fire Relief	355,000	3.20		4.00			
Street Lighting	Street Lighting capital items	64,000	3.20	64%	4.00	80%	7.50	75%
Rec Administration	Personnel Management	90,357	3.20		4.43			
Administration	Records Management/Data Practices	23,852	3.00		3.86			
Finance	Contractual Services (RVA, Cable)	9,519	3.00		3.86			
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Streets	Pathways & Parking Lots	187,242	3.00	60%	3.29	66%	6.80	68%
Bldg Maintenance	Custodial Services	88,360	3.00	60%	3.43	69%	7.30	73%
Bldg Maintenance	Organizational Management	28,688	3.00		4.43			
Central Garage	Organizational Management	54,222	3.00		4.57			
Rec Administration	City-wide Support	28,365	3.00		3.29			
Rec Administration	Organizational Management	31,515	3.00		4.57			
Skating Center	Department-wide Support	42,986	3.00		3.57			
Recreation Programs	Personnel Management	67,734	3.00		4.43			
Recreation Programs	Organizational Management	64,345	3.00		4.57			
Recreation Maint.	City-wide Support	52,403	3.00		3.14			
Administration	General Communications	64,732	2.80		3.29			
Finance	Organizational Management	29,823	2.80		4.57			
Police Administration	Community Liaison	161,338	2.80	56%	3.71	74%	6.50	65%
Police Patrol	Public Safety Promo / Community Interaction	604,924	2.80	56%	3.71	74%	6.50	65%
Police Patrol	Organizational Management	408,474	2.80		4.43			
Fire Fighting / EMS	Fire Administration & Planning	107,294	2.80		4.43			
City Council	Intergovernmental Affairs / Memberships	29,490	2.60		4.14			
Administration	Council Support	120,252	2.60		4.43			
Administration	Organizational Management	125,113	2.60		4.57			
Police Comm Services	Community Services	65,955	2.60		3.57			
Fire Administration	Organizational Management	39,159	2.60		4.57			
Recreation Maint.	Department-wide Support	116,543	2.60		3.86			
Elections	Elections	80,655	2.40		4.29			
Finance	Lawful Gambling (partial cost)	4,359	2.40		3.29			
Finance	Receptionist Desk	36,482	2.40		3.14			
Police Administration	Organizational Management	330,236	2.40		4.57			
Police Investigations	Organizational Management	43,207	2.40		4.71			
Advisory Comm.	Human Rights Commission	2,250	2.20		2.71			
Advisory Comm.	Ethics Commission	2,500	2.00		2.57			
Police Patrol	Animal Control	200,477	2.00	40%	3.57	71%	5.50	55%
Police Lake Patrol	Police Lake Patrol	1,900	1.80		2.14			
Miscellaneous	Emerald Ash Borer	100,000	1.80		1.71			
		<u>\$ 18,931,869</u>						

**City of Roseville**  
**Priority-Based Budgeting**  
**Summary of Non-Tax Programs**  
2012

**Attachment B - Sorted by Council Ranking**

<u>Department / Division</u>	<u>Program / Function</u>	2011 Program Cost	Council Composite Rank	% Rank	Staff Composite Rank	% Rank	Citizen Composite Rank	% Rank
Storm Sewer	Infrastructure Maintenance & Repair	882,267	4.60		4.71			
Water	Infrastructure Maintenance & Repair	749,891	4.40	88%	4.86	97%	8.70	87%
Sewer	Infrastructure Maintenance & Repair	846,840	4.40	88%	4.71	94%	8.70	87%
Water	System Depreciation	250,000	4.20		4.57			
Sewer	System Depreciation	190,000	4.20		4.57			
Water	System Monitoring & Regulation	138,272	4.00	80%	4.71	94%	8.60	86%
Planning	Zoning Code Enforcement	23,702	3.80		3.71			
Info Technology	Server Management	49,087	3.80		4.71			
Info Technology	Internet Connectivity	33,688	3.80		4.71			
Water	Customer Response	112,099	3.80		4.57			
Water	Utility Billing	189,891	3.80		4.86			
Water	Wholesale Water Purchase from St. Paul	4,400,000	3.80		4.86			
Sewer	Customer Response	63,415	3.80		4.43			
Sewer	Sewage Treatment Costs	2,750,000	3.80		4.86			
Storm Sewer	System Depreciation	210,000	3.80		4.57			
Code Enforcement	Building Codes Review and Permits	408,335	3.60	72%	4.43	89%	6.70	67%
Info Technology	Telephone/Radio Systems	82,937	3.60		4.14			
Info Technology	Computer/End User Support	551,331	3.60		4.00			
Water	Metering	442,786	3.60		5.00			
Storm Sewer	Street Sweeping	279,513	3.60		3.86			
Golf	Grounds Maintenance	127,486	3.60	72%	3.29	66%	6.00	60%
Info Technology	Network Services	60,683	3.40		4.43			
Info Technology	User Administration	77,684	3.40		4.29			
Info Technology	Facility Security Systems	2,718	3.40		4.14			
License Center	Daily Sales Reporting & Cash Reconciliation	143,748	3.40		4.00			
License Center	Customer Communications/Problem Solving	134,044	3.40		3.71			
Water	GIS	25,106	3.40		4.14			
Code Enforcement	Nuisance Code Enforcement	33,981	3.20		4.00			
Communications	Internet / Website	48,154	3.20	64%	3.43	69%	6.30	63%
Info Technology	Enterprise Applications	288,538	3.20		4.43			
Water	Admin Service Charge	350,000	3.20		3.71			
Sewer	GIS	34,298	3.20		4.29			
Sewer	Admin Service Charge	275,000	3.20		3.71			
Golf	Clubhouse Operations	181,154	3.20	64%	3.29	66%	6.00	60%
Golf	Department-Wide Support	51,310	3.20		3.29			
Planning	Planning - Current	300,235	3.00		4.43			
Planning	Planning - Long Range	59,842	3.00		3.71			
GIS	GIS	65,679	3.00		3.57			

**City of Roseville**  
**Priority-Based Budgeting**  
**Summary of Non-Tax Programs**  
2012

**Attachment B - Sorted by Council Ranking**

<u>Department / Division</u>	<u>Program / Function</u>	2011 Program Cost	Council Composite Rank	% Rank	Staff Composite Rank	% Rank	Citizen Composite Rank	% Rank
License Center	Motor Vehicle Transactions	479,071	3.00	60%	3.86	77%	7.40	74%
License Center	Identity Applications	144,418	3.00		3.29			
License Center	Inventory and Supplies	16,565	3.00		3.57			
License Center	Bad Check Recording & Recovery	10,989	3.00		3.29			
Storm Sewer	Admin Service Charge	78,000	3.00		3.71			
Recycling	Communications / Outreach efforts	16,061	3.00		3.00			
Recycling	Recycling Pickup Contractor	435,000	3.00	60%	3.14	63%	7.80	78%
Econ. Development	Economic Development and Redevelopment	104,869	2.80		3.29			
Communications	Audio / Visual	69,274	2.80	56%	3.14	63%	5.20	52%
Info Technology	PDA/Mobile Devices	13,219	2.80		3.71			
Info Technology	Organizational Management	3,705	2.80		4.43			
License Center	Passport Issuance	108,069	2.80		3.71			
License Center	DNR Transactions	28,512	2.80		3.14			
License Center	Organizational Management	79,308	2.80		4.14			
Lawful Gambling	Community Donations	80,000	2.80		3.57			
Water	Organizational Management	412,770	2.80		4.57			
Sewer	Organizational Management	254,045	2.80		4.57			
Storm Sewer	Organizational Management	68,626	2.80		4.57			
Code Enforcement	Organizational Management	64,501	2.60		4.43			
GIS	Organizational Management	4,882	2.60		4.00			
Communications	Newsletter / News Reporting	143,552	2.60	52%	3.00	60%	6.10	61%
Communications	NSCC Member Dues	84,500	2.60		3.43			
Lawful Gambling	Gambling Licenses & Reports	50,660	2.60		3.29			
Recycling	Program Administration	21,077	2.60		3.29			
Recycling	Admin Service Charge	10,000	2.60		2.86			
Planning	Organizational Management	23,554	2.40		4.57			
Storm Sewer	Leaf Collection / Compost Maintenance	263,938	2.20	44%	2.57	51%	5.80	58%
Recycling	Data Reporting	9,442	2.20		3.00			
Econ. Development	Organizational Management	7,744	2.00		4.00			
		<u>\$ 18,000,065</u>						