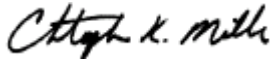



ROSEVILLE
REQUEST FOR COUNCIL ACTION

Date: 04/25/2011
Item No.: 13.a

Department Approval



City Manager Approval



Item Description: Receive City Staff Budget Program Rankings

BACKGROUND

As part of the Council's 2012 Budget process, the Council indicated a desire to have City Staff review and rank the various budget program categories assigned to their area. As a means of guiding this ranking process, the City Council developed criteria that would be used not only by Staff, but eventually by the Council as well.

The criteria developed by the Council are is shown below.

Budget Program Ranking Criteria

On a scale of 1 (lowest) to 5 (highest), each program/function should be rated based on how important or effective it is in achieving the community's vision and goals as expressed in Imagine Roseville 2025, the 2030 Comprehensive Plan, and the Parks & Recreation Master Plan.

In assigning the ratings, the following should be considered:

- ❖ How does the program/function establish and maintain our community's overall high quality of life, ensure the health and well-being of our citizens, and/or contribute to the economic and environmental well-being of Roseville?
- ❖ How does the program/function help to ensure that city services meet industry best practice standards which contribute to the achievement of the community vision and goals?
- ❖ How does the program/function ensure that city services are provided in the most cost-effective manner possible, while still producing measurable results toward achieving the community vision and goals?

The Council subsequently asked Staff to rank only their own programs. As Staff began this ranking process it became evident that the ranking criteria shown above were not easily adaptable to an actual budget prioritization process. Long-term planning processes such as IR2025 asked people to envision an ideal future. However, at no time did we ask participants to prioritize those ideals. As a result, the initial Staff ranking iteration became problematic because it is implausible to achieve ALL of the stated ideals. Given these circumstances, Staff performed a second ranking iteration that incorporated not only the

34 methodology developed by the Council, but also factored in the priorities identified in the recent
35 community survey, as well as Staff's own experiences as to which programs create the greatest value for
36 the greatest number of citizens. In this second iteration, Staff was also asked to rank all city programs in an
37 effort to produce a composite score that would minimize any inherent bias that might be present on an
38 individual level.

39
40 The composite program rankings as compiled by City Staff are included in *Attachment A*.

41 **POLICY OBJECTIVE**

42 Not applicable.

43 **FINANCIAL IMPACTS**

44 Not applicable.

45 **STAFF RECOMMENDATION**

46 Not applicable.

47 **REQUESTED COUNCIL ACTION**

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

49

Prepared by: Chris Miller, Finance Director
Attachments: A: Budget Program Staff Rankings

50

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

Attachment A
SORTED BY RANKING

<u>Department / Division</u>	<u>Program / Function</u>	2011 Program Cost <u>Current</u>	Staff Composite Rank	Program Rank (#s 1 - 108)
Police Patrol	Dispatch	292,078	5.00	1
Police Investigations	Crime Scene Processing	44,013	5.00	1
Police Investigations	Criminal Prosecutions	665,395	5.00	1
Fire Fighting / EMS	Fire Suppression / Operations	415,400	5.00	1
Central Garage	Vehicle Repair	136,821	5.00	1
Legal	Prosecuting Attorney	138,925	4.86	6
Finance	Cash Receipts	52,204	4.86	6
Finance	Accounts Payable	34,970	4.86	6
Finance	Payroll	74,405	4.86	6
Police Patrol	24 x 7 x 365 First Responder	2,256,492	4.86	6
Miscellaneous	Debt Service - Streets	310,000	4.86	6
Miscellaneous	Debt Service - City Hall, PW Bldg.	825,000	4.86	6
Legal	Civil Attorney	154,500	4.71	13
Finance	Gen. Ledger, fixed assets, financial reporting	149,908	4.71	13
Finance	Utility Billing (partial cost)	7,572	4.71	13
General Insurance	General Insurance	84,000	4.71	13
Police Administration	Police Records / Reports	217,766	4.71	13
Police Patrol	Police Reports (by officer)	562,260	4.71	13
Police Investigations	Organizational Management	43,207	4.71	13
PW Administration	Organizational Management	112,143	4.71	13
Miscellaneous	Debt Service - Arena	355,000	4.71	13
Administration	Human Resources	108,216	4.57	22
Administration	Organizational Management	125,113	4.57	22
Finance	Banking & Investment Management	11,012	4.57	22
Finance	Budgeting / Financial Planning	77,995	4.57	22
Finance	Risk Management	32,122	4.57	22
Finance	Workers Compensation Admin.	48,183	4.57	22
Finance	Organizational Management	29,823	4.57	22
Police Administration	Organizational Management	330,236	4.57	22
Fire Administration	Fire Administration & Planning	166,325	4.57	22
Fire Administration	Organizational Management	39,159	4.57	22
Firefighter Training	Firefighter Training	100,355	4.57	22
Streets	Winter Road Maintenance	222,237	4.57	22
Streets	Organizational Management	41,501	4.57	22
Central Garage	Organizational Management	54,222	4.57	22
Rec Administration	Organizational Management	31,515	4.57	22
Recreation Programs	Facility Management	237,591	4.57	22
Recreation Programs	Organizational Management	64,345	4.57	22
Miscellaneous	Equipment Replacement	50,000	4.57	22
Miscellaneous	Building Replacement	25,000	4.57	22
City Council	Business Meetings	79,810	4.43	41
Administration	Customer Service	38,590	4.43	41
Administration	Council Support	120,252	4.43	41
Finance	Debt Management	7,799	4.43	41
Police Patrol	Organizational Management	408,474	4.43	41
Fire Fighting / EMS	Fire Administration & Planning	107,294	4.43	41
PW Administration	Project Delivery	352,877	4.43	41
PW Administration	General Engineering/Customer Service	132,157	4.43	41
Streets	Pavement Maintenance	562,881	4.43	41
Bldg Maintenance	Organizational Management	28,688	4.43	41
Rec Administration	Personnel Management	90,357	4.43	41
Rec Administration	Financial Management	58,814	4.43	41

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

Attachment A
SORTED BY RANKING

<u>Department / Division</u>	<u>Program / Function</u>	2011 Program Cost <u>Current</u>	Staff Composite Rank	Program Rank (#'s 1 - 108)
Recreation Programs	Personnel Management	67,734	4.43	41
Elections	Elections	80,655	4.29	54
Finance	Business Licenses	8,719	4.29	54
Police Administration	Response to Public Requests	225,245	4.29	54
Fire Administration	Emergency Management	371	4.29	54
PW Administration	Permitting	49,421	4.29	54
Streets	Traffic Management & Control	99,456	4.29	54
Bldg Maintenance	General Maintenance	358,955	4.29	54
City Council	Intergovernmental Affairs / Memberships	29,490	4.14	61
Finance	Contract Administration	7,799	4.14	61
Police Investigations	Response to Public Requests	10,802	4.14	61
Fire Prevention	Fire Administration & Planning	10,197	4.14	61
PW Administration	Storm Water Management	36,424	4.14	61
Rec Administration	Planning & Development	78,051	4.14	61
Miscellaneous	Park Improvement Program	185,000	4.14	61
Fire Prevention	Fire Prevention	181,038	4.00	68
Fire Fighting / EMS	Emergency Medical Services	666,036	4.00	68
Fire Relief	Fire Relief	355,000	4.00	68
Street Lighting	Street Lighting capital items	64,000	4.00	68
Skating Center	Arena	493,320	4.00	68
Recreation Maint.	Facility Maintenance	329,779	4.00	68
Administration	Records Management/Data Practices	23,852	3.86	74
Finance	Contractual Services (RVA, Cable)	9,519	3.86	74
Code Enforcement	Code Enforcement	165,000	3.86	74
Police Emerg. Mgmt	Police Emergency Management	10,185	3.86	74
Recreation Programs	Volunteer Management	83,631	3.86	74
Recreation Maint.	Grounds Maintenance	326,279	3.86	74
Recreation Maint.	Department-wide Support	116,543	3.86	74
Police Administration	Community Liaison	161,338	3.71	81
Police Patrol	Public Safety Promo / Community Interaction	604,924	3.71	81
Rec Administration	Community Services	253,549	3.71	81
Skating Center	OVAL	407,038	3.71	81
Recreation Programs	Program Management	787,975	3.71	81
Recreation Maint.	Natural Resources	139,601	3.71	81
Police Patrol	Animal Control	200,477	3.57	87
Police Investigations	Public Safety Promo / Community Interaction	125,603	3.57	87
Police Comm Services	Community Services	65,955	3.57	87
Skating Center	Department-wide Support	42,986	3.57	87
Central Services	Central Services	73,500	3.43	91
PW Administration	Street Lighting	219,447	3.43	91
Streets	Streetscape & ROW Maintenance	275,093	3.43	91
Bldg Maintenance	Custodial Services	88,360	3.43	91
Skating Center	Banquet Area	135,998	3.43	91
Administration	General Communications	64,732	3.29	96
Finance	Lawful Gambling (partial cost)	4,359	3.29	96
Streets	Pathways & Parking Lots	187,242	3.29	96
Rec Administration	City-wide Support	28,365	3.29	96
City Council	Community Support / Grants	62,490	3.14	100
Finance	Economic Development	7,799	3.14	100
Finance	Receptionist Desk	36,482	3.14	100
Recreation Maint.	City-wide Support	52,403	3.14	100
City Council	Recording Secretary	12,000	3.00	104

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

Attachment A
SORTED BY RANKING

<u>Department / Division</u>	<u>Program / Function</u>	2011 Program Cost <u>Current</u>	Staff Composite Rank	Program Rank (#s 1 - 108)
Advisory Comm.	Human Rights Commission	2,250	2.71	105
Advisory Comm.	Ethics Commission	2,500	2.57	106
Police Lake Patrol	Police Lake Patrol	1,900	2.14	107
Miscellaneous	Emerald Ash Borer	100,000	1.71	108
		<u>\$ 18,931,869</u>		

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>	Staff Composite Rank	Program Rank (#'s 1 - 108)
City Council	Business Meetings	79,810	4.43	41
City Council	Community Support / Grants	62,490	3.14	100
City Council	Intergovernmental Affairs / Memberships	29,490	4.14	61
City Council	Recording Secretary	12,000	3.00	104
Advisory Comm.	Human Rights Commission	2,250	2.71	105
Advisory Comm.	Ethics Commission	2,500	2.57	106
Administration	Customer Service	38,590	4.43	41
Administration	Council Support	120,252	4.43	41
Administration	Records Management/Data Practices	23,852	3.86	74
Administration	General Communications	64,732	3.29	96
Administration	Human Resources	108,216	4.57	22
Administration	Organizational Management	125,113	4.57	22
Elections	Elections	80,655	4.29	54
Legal	Civil Attorney	154,500	4.71	13
Legal	Prosecuting Attorney	138,925	4.86	6
Finance	Banking & Investment Management	11,012	4.57	22
Finance	Budgeting / Financial Planning	77,995	4.57	22
Finance	Business Licenses	8,719	4.29	54
Finance	Cash Receipts	52,204	4.86	6
Finance	Contract Administration	7,799	4.14	61
Finance	Contractual Services (RVA, Cable)	9,519	3.86	74
Finance	Debt Management	7,799	4.43	41
Finance	Economic Development	7,799	3.14	100
Finance	Accounts Payable	34,970	4.86	6
Finance	Gen. Ledger, fixed assets, financial reporting	149,908	4.71	13
Finance	Lawful Gambling (partial cost)	4,359	3.29	96
Finance	Payroll	74,405	4.86	6
Finance	Receptionist Desk	36,482	3.14	100
Finance	Risk Management	32,122	4.57	22
Finance	Utility Billing (partial cost)	7,572	4.71	13
Finance	Workers Compensation Admin.	48,183	4.57	22
Finance	Organizational Management	29,823	4.57	22
Central Services	Central Services	73,500	3.43	91
Code Enforcement	Code Enforcement	165,000	3.86	74
General Insurance	General Insurance	84,000	4.71	13
Police Administration	Response to Public Requests	225,245	4.29	54
Police Administration	Police Records / Reports	217,766	4.71	13
Police Administration	Community Liaison	161,338	3.71	81
Police Administration	Organizational Management	330,236	4.57	22
Police Patrol	24 x 7 x 365 First Responder	2,256,492	4.86	6
Police Patrol	Public Safety Promo / Community Interaction	604,924	3.71	81
Police Patrol	Dispatch	292,078	5.00	1
Police Patrol	Police Reports (by officer)	562,260	4.71	13
Police Patrol	Animal Control	200,477	3.57	87
Police Patrol	Organizational Management	408,474	4.43	41
Police Investigations	Crime Scene Processing	44,013	5.00	1
Police Investigations	Public Safety Promo / Community Interaction	125,603	3.57	87
Police Investigations	Criminal Prosecutions	665,395	5.00	1
Police Investigations	Response to Public Requests	10,802	4.14	61
Police Investigations	Organizational Management	43,207	4.71	13
Police Comm Services	Community Services	65,955	3.57	87
Police Emerg. Mgmt	Police Emergency Management	10,185	3.86	74

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>	Staff Composite Rank	Program Rank (#s 1 - 108)
Police Lake Patrol	Police Lake Patrol	1,900	2.14	107
Fire Administration	Fire Administration & Planning	166,325	4.57	22
Fire Administration	Emergency Management	371	4.29	54
Fire Administration	Organizational Management	39,159	4.57	22
Fire Prevention	Fire Administration & Planning	10,197	4.14	61
Fire Prevention	Fire Prevention	181,038	4.00	68
Fire Fighting / EMS	Fire Administration & Planning	107,294	4.43	41
Fire Fighting / EMS	Fire Suppression / Operations	415,400	5.00	1
Fire Fighting / EMS	Emergency Medical Services	666,036	4.00	68
Firefighter Training	Firefighter Training	100,355	4.57	22
Fire Relief	Fire Relief	355,000	4.00	68
PW Administration	Project Delivery	352,877	4.43	41
PW Administration	Street Lighting	219,447	3.43	91
PW Administration	Permitting	49,421	4.29	54
PW Administration	General Engineering/Customer Service	132,157	4.43	41
PW Administration	Storm Water Management	36,424	4.14	61
PW Administration	Organizational Management	112,143	4.71	13
Streets	Pavement Maintenance	562,881	4.43	41
Streets	Winter Road Maintenance	222,237	4.57	22
Streets	Traffic Management & Control	99,456	4.29	54
Streets	Streetscape & ROW Maintenance	275,093	3.43	91
Streets	Pathways & Parking Lots	187,242	3.29	96
Streets	Organizational Management	41,501	4.57	22
Street Lighting	Street Lighting capital items	64,000	4.00	68
Bldg Maintenance	Custodial Services	88,360	3.43	91
Bldg Maintenance	General Maintenance	358,955	4.29	54
Bldg Maintenance	Organizational Management	28,688	4.43	41
Central Garage	Vehicle Repair	136,821	5.00	1
Central Garage	Organizational Management	54,222	4.57	22
Rec Administration	Personnel Management	90,357	4.43	41
Rec Administration	Financial Management	58,814	4.43	41
Rec Administration	Planning & Development	78,051	4.14	61
Rec Administration	Community Services	253,549	3.71	81
Rec Administration	City-wide Support	28,365	3.29	96
Rec Administration	Organizational Management	31,515	4.57	22
Skating Center	OVAL	407,038	3.71	81
Skating Center	Arena	493,320	4.00	68
Skating Center	Banquet Area	135,998	3.43	91
Skating Center	Department-wide Support	42,986	3.57	87
Recreation Programs	Program Management	787,975	3.71	81
Recreation Programs	Personnel Management	67,734	4.43	41
Recreation Programs	Facility Management	237,591	4.57	22
Recreation Programs	Volunteer Management	83,631	3.86	74
Recreation Programs	Organizational Management	64,345	4.57	22
Recreation Maint.	Grounds Maintenance	326,279	3.86	74
Recreation Maint.	Facility Maintenance	329,779	4.00	68
Recreation Maint.	Natural Resources	139,601	3.71	81
Recreation Maint.	Department-wide Support	116,543	3.86	74
Recreation Maint.	City-wide Support	52,403	3.14	100
Miscellaneous	Equipment Replacement	50,000	4.57	22
Miscellaneous	Building Replacement	25,000	4.57	22
Miscellaneous	Park Improvement Program	185,000	4.14	61

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>	Staff Composite Rank	Program Rank (#s 1 - 108)
Miscellaneous	Emerald Ash Borer	100,000	1.71	108
Miscellaneous	Debt Service - Streets	310,000	4.86	6
Miscellaneous	Debt Service - City Hall, PW Bldg.	825,000	4.86	6
Miscellaneous	Debt Service - Arena	355,000	4.71	13
		<u>\$ 18,931,869</u>		

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

Attachment A
SORTED BY RANKING

<u>Department / Division</u>	<u>Program / Function</u>	2011 Program Cost	Staff Composite Rank	Program Rank (#s 1 - 67)
Info Technology	Telephone/Radio Systems	82,937	11.14	1
Water	Metering	442,786	5.00	2
Water	Infrastructure Maintenance & Repair	749,891	4.86	3
Water	Utility Billing	189,891	4.86	3
Water	Wholesale Water Purchase from St. Paul	4,400,000	4.86	3
Sewer	Sewage Treatment Costs	2,750,000	4.86	3
Info Technology	Server Management	49,087	4.71	7
Info Technology	Internet Connectivity	33,688	4.71	7
Water	System Monitoring & Regulation	138,272	4.71	7
Sewer	Infrastructure Maintenance & Repair	846,840	4.71	7
Storm Sewer	Infrastructure Maintenance & Repair	882,267	4.71	7
Planning	Organizational Management	23,554	4.57	12
Water	Customer Response	112,099	4.57	12
Water	System Depreciation	250,000	4.57	12
Water	Organizational Management	412,770	4.57	12
Sewer	System Depreciation	190,000	4.57	12
Sewer	Organizational Management	254,045	4.57	12
Storm Sewer	System Depreciation	210,000	4.57	12
Storm Sewer	Organizational Management	68,626	4.57	12
Planning	Planning - Current	300,235	4.43	20
Code Enforcement	Building Codes Review and Permits	408,335	4.43	20
Code Enforcement	Organizational Management	64,501	4.43	20
Info Technology	Enterprise Applications	288,538	4.43	20
Info Technology	Network Services	60,683	4.43	20
Info Technology	Organizational Management	3,705	4.43	20
Sewer	Customer Response	63,415	4.43	20
Info Technology	User Administration	77,684	4.29	27
Sewer	GIS	34,298	4.29	27
Info Technology	Facility Security Systems	2,718	4.14	29
License Center	Organizational Management	79,308	4.14	29
Water	GIS	25,106	4.14	29
Econ. Development	Organizational Management	7,744	4.00	32
Code Enforcement	Nuisance Code Enforcement	33,981	4.00	32
GIS	Organizational Management	4,882	4.00	32
Info Technology	Computer/End User Support	551,331	4.00	32
License Center	Daily Sales Reporting & Cash Reconciliation	143,748	4.00	32
License Center	Motor Vehicle Transactions	479,071	3.86	37
Storm Sewer	Street Sweeping	279,513	3.86	37
Planning	Planning - Long Range	59,842	3.71	39
Planning	Zoning Code Enforcement	23,702	3.71	39
Info Technology	PDA/Mobile Devices	13,219	3.71	39
License Center	Passport Issuance	108,069	3.71	39
License Center	Customer Communications/Problem Solving	134,044	3.71	39
Water	Admin Service Charge	350,000	3.71	39
Sewer	Admin Service Charge	275,000	3.71	39
Storm Sewer	Admin Service Charge	78,000	3.71	39
GIS	GIS	65,679	3.57	47
License Center	Inventory and Supplies	16,565	3.57	47
Lawful Gambling	Community Donations	80,000	3.57	47
Communications	Internet / Website	48,154	3.43	50
Communications	NSCC Member Dues	84,500	3.43	50
Econ. Development	Economic Development and Redevelopment	104,869	3.29	52

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

Attachment A
SORTED BY RANKING

<u>Department / Division</u>	<u>Program / Function</u>	<u>2011 Program Cost</u>	<u>Staff Composite Rank</u>	<u>Program Rank (#s 1 - 67)</u>
License Center	Identity Applications	144,418	3.29	52
License Center	Bad Check Recording & Recovery	10,989	3.29	52
Lawful Gambling	Gambling Licenses & Reports	50,660	3.29	52
Recycling	Program Administration	21,077	3.29	52
Golf	Clubhouse Operations	181,154	3.29	52
Golf	Grounds Maintenance	127,486	3.29	52
Golf	Department-Wide Support	51,310	3.29	52
Communications	Audio / Visual	69,274	3.14	60
License Center	DNR Transactions	28,512	3.14	60
Recycling	Recycling Pickup Contractor	435,000	3.14	60
Communications	Newsletter / News Reporting	143,552	3.00	63
Recycling	Communications / Outreach efforts	16,061	3.00	63
Recycling	Data Reporting	9,442	3.00	63
Recycling	Admin Service Charge	10,000	2.86	66
Storm Sewer	Leaf Collection / Compost Maintenance	263,938	2.57	67
		<u>\$ 18,000,065</u>		

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

Attachment A
SORTED BY DEPARTMENT

2012

<u>Department / Division</u>	<u>Program / Function</u>	2011 Program Cost	Staff Composite Rank	Program Rank (#s 1 - 67)
Planning	Planning - Current	300,235	4.43	20
Planning	Planning - Long Range	59,842	3.71	39
Planning	Zoning Code Enforcement	23,702	3.71	39
Planning	Organizational Management	23,554	4.57	12
Econ. Development	Economic Development and Redevelopment	104,869	3.29	52
Econ. Development	Organizational Management	7,744	4.00	32
Code Enforcement	Building Codes Review and Permits	408,335	4.43	20
Code Enforcement	Nuisance Code Enforcement	33,981	4.00	32
Code Enforcement	Organizational Management	64,501	4.43	20
GIS	GIS	65,679	3.57	47
GIS	Organizational Management	4,882	4.00	32
Communications	Newsletter / News Reporting	143,552	3.00	63
Communications	Audio / Visual	69,274	3.14	60
Communications	Internet / Website	48,154	3.43	50
Communications	NSCC Member Dues	84,500	3.43	50
Info Technology	Enterprise Applications	288,538	4.43	20
Info Technology	Network Services	60,683	4.43	20
Info Technology	PDA/Mobile Devices	13,219	3.71	39
Info Technology	Server Management	49,087	4.71	7
Info Technology	Telephone/Radio Systems	82,937	11.14	1
Info Technology	Computer/End User Support	551,331	4.00	32
Info Technology	User Administration	77,684	4.29	27
Info Technology	Internet Connectivity	33,688	4.71	7
Info Technology	Facility Security Systems	2,718	4.14	29
Info Technology	Organizational Management	3,705	4.43	20
License Center	Passport Issuance	108,069	3.71	39
License Center	Motor Vehicle Transactions	479,071	3.86	37
License Center	Identity Applications	144,418	3.29	52
License Center	DNR Transactions	28,512	3.14	60
License Center	Daily Sales Reporting & Cash Reconciliation	143,748	4.00	32
License Center	Inventory and Supplies	16,565	3.57	47
License Center	Customer Communications/Problem Solving	134,044	3.71	39
License Center	Bad Check Recording & Recovery	10,989	3.29	52
License Center	Organizational Management	79,308	4.14	29
Lawful Gambling	Gambling Licenses & Reports	50,660	3.29	52
Lawful Gambling	Community Donations	80,000	3.57	47
Water	Infrastructure Maintenance & Repair	749,891	4.86	3
Water	System Monitoring & Regulation	138,272	4.71	7
Water	Customer Response	112,099	4.57	12
Water	GIS	25,106	4.14	29
Water	Utility Billing	189,891	4.86	3
Water	Metering	442,786	5.00	2
Water	Wholesale Water Purchase from St. Paul	4,400,000	4.86	3
Water	System Depreciation	250,000	4.57	12
Water	Admin Service Charge	350,000	3.71	39
Water	Organizational Management	412,770	4.57	12
Sewer	Infrastructure Maintenance & Repair	846,840	4.71	7
Sewer	Customer Response	63,415	4.43	20
Sewer	GIS	34,298	4.29	27
Sewer	Sewage Treatment Costs	2,750,000	4.86	3
Sewer	System Depreciation	190,000	4.57	12
Sewer	Admin Service Charge	275,000	3.71	39

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	Staff Composite Rank	Program Rank (#s 1 - 67)
Sewer	Organizational Management	254,045	4.57	12
Storm Sewer	Infrastructure Maintenance & Repair	882,267	4.71	7
Storm Sewer	Street Sweeping	279,513	3.86	37
Storm Sewer	Leaf Collection / Compost Maintenance	263,938	2.57	67
Storm Sewer	System Depreciation	210,000	4.57	12
Storm Sewer	Admin Service Charge	78,000	3.71	39
Storm Sewer	Organizational Management	68,626	4.57	12
Recycling	Program Administration	21,077	3.29	52
Recycling	Communications / Outreach efforts	16,061	3.00	63
Recycling	Data Reporting	9,442	3.00	63
Recycling	Recycling Pickup Contractor	435,000	3.14	60
Recycling	Admin Service Charge	10,000	2.86	66
Golf	Clubhouse Operations	181,154	3.29	52
Golf	Grounds Maintenance	127,486	3.29	52
Golf	Department-Wide Support	51,310	3.29	52
		<u>\$ 18,000,065</u>		