

BUDGET COMMITTEE GOALS

FEBRUARY 21, 2013

Communication

- Improve Community room sound
- Purchase Readerboard
- Assign media person (elected or not)

(Note, other issues were raised such as including bios and roles of City officials on the website that will be tracked and implemented by staff but do not require budget funding.)

Livability (These are listed in order of dot votes received at the Budget Committee work session; the one with the most dots is listed first with the number of votes in parenthesis)

- Continue enhancement to the Parks (10)
- Replace the bench at Alder and E. College (9)
- Better maintenance of gravel streets (9)
- Help fund the School Resource Officer (7)
- Improve/replace public bathrooms near the gazebo (7)
- Double the amount of money available in both the sidewalk repair program and the sewer lateral repair program (sidewalk 6 & sewer 4)
- Make improvements to Railroad Avenue to water (4' line to 10' line), streets and sidewalks (5)
- Establish funding for code enforcement (3)
- Sidewalk repairs/restoration from Main to Humpert along the 'Abbey walk'(1)
- Look at improving sidewalk standards so they last longer (1)

For the next two goals of Strategic Planning and Increasing Revenue, the Budget Committee did not prioritize or edit any of the ideas that were generated at the meeting. This was a very preliminary list and by the Council adopting the two goals above, they are not necessarily starting work on any of the issues brainstormed below. The next steps for strategic planning and increasing revenue will be to appoint a subcommittee to work on these two goals while the FY 2013-14 budget is being prepared, adopted and implemented. These goals will not have an impact to the accounting in the FY 2013-14 budget cycle and can move forward independently from the budget preparation. A potential next step would be generating work plans for each strategic planning and increasing revenue that can be included in future discussions.

Strategic Planning

- Start process of updating/upgrading City codes (over a period of time)
- Complete the strategic planning process
- Review the City charter – reflect current practices
- Review master plan summaries/statements 0 make sure to look at projects at the same time (template)
- Clearly defined SWOT (strengths, weaknesses, opportunities and threats) analysis needs to be done in the strategic plan
- Unbiased assessment of value vs. risk in strategic plan
- Clean up and make better use of commercial property
- Encourage development; increase population
- Second phase of Ebner Park

Increase Revenue

- Audit all of the City's revenue sources
- Reevaluate franchise fees and rates we charge
- Reevaluate health insurance rates for employees
- Bring in other businesses/economic development
- Do not fund the School Resource Officer
- Do not fill current vacancies in the City organization
- Stop water & sewer franchise fees
- Increase System Development Charges
- Revisit urban renewal
- Investigate revenue sources for street improvements
- Limit the types of housing and development that pay lower or no taxes
- Partnerships with schools or others to share resources
- Revenue streams for water and sewer rates
- Transparency in these revenue increasing options