

**Fiscal  
Services Office**

Keith Sawdon, Finance Director

DATE: September 16, 2009

TO: City Council Members

RE: FY 2010 Proposed Budget  
Straw Poll

The following is straw poll related to the outstanding issues identified by City Council, from the FY 2010 Budget work sessions and public meetings. Please circle and return your responses before Monday September 21, to Leanne Scott.

**1. Tree Fund to General Fund Transfer:**

A council member suggested changing the amount of the transfer from the Tree Fund (232) to the General Fund (101) for the purpose of offsetting Forestry Division operating costs *to the annual amount of interest generated by the Tree Fund* [\$34,000 for FY 2010] as opposed to the 5% annual contribution [\$90,000 for FY 2010] that is currently proposed.

- i. Would you like to have the transfer from the Tree Fund to General Fund changed to interest generated vs. the 5% as proposed?

Yes

No

**2. Deer Management:**

- i. Do you want to keep the \$25,000 set aside in the 2010 Budget to provide a funding source, if needed, to implement any recommendation brought forward by the Deer Management Committee?

Yes

No

- ii. If yes, would you like that \$25,000 moved from the City Council's budget to the Park's Budget within General Fund?

Yes

No

**3. John R Road (Hamlin Intersection) Rehabilitation (MR-31C):**

Total Project City Share \$270,000. FY 2010 Budget = \$228,110.

- i. Would you like to see this project remain in the FY 2010 Budget?

Yes

No

**4. John R @ Hamlin Road Traffic Signal Upgrade (MR31-D):**

Total Project City Share \$205,000. FY 2010 Budget = \$195,000.

- i. Would you like to see this project remain in the FY 2010 Budget?

Yes

No

If the decision, by City Council, is to **not** do work at the John R & Hamlin Road intersection, would you prefer to have the funds roll back into Major Road Fund Balance, have the funds roll into the Major Road Concrete Slab Replacement (MR-03A) program or Transfer the funds to the Local Road Fund (no more than 50% of amount received from Act 51 is permitted) as provided under Public Act 338 of 2006? Circle preference.

- a. Major Road Fund Balance
- b. Major Road Concrete Slab Replacement
- c. Transfer Funds to Local Road System
- d. None of the above

**5. Rochester Area Youth Assistance:**

New guidelines established for Public Service activity related to CDBG funding forced the City to reduce its CDBG funding to RAYA to \$ \$9,439 from \$13,422 in PY 2009.

- i. Would you like to see the RAYA funding restored to approximately \$35,400 (\$9,400 from CDBG funds and \$26,000 from General Fund (a \$4,000 increase in General Fund funding)?

Yes

No

**6. Reduce Legal Budget by 10%:**

A Council Member has requested that the Legal Budget be reduced by an additional 10% or \$30,000.

- i. Would you like to see the Legal Budget reduced by \$30,000?

Yes

No

**7. Defer the traffic calming studies for Major Roads and Local Streets:**

A Council Member has requested the traffic calming program for both Major and Local Roads be deferred, a move that will save \$50,000.

- i. Would you like to see the traffic calming program for 2010 be deferred thus saving \$50,000?

Yes

No

**8. Defer website upgrade:**

A Council Member has suggested that the Website upgrade be deferred to a later date, a suggestion that will save \$60,000.

- i. Would you like to see the Website upgrade deferred thus saving \$60,000 in the MIS Budget?

Yes

No

**9. Joining the NET Forfeiture program:**

A Council Member has suggested that since it is proposed that we reduce the number of police officers for 2010 by one following the elimination within the School Police Liaison program, should we look at joining the NET Forfeiture program, which would mean hiring one (1) patrol investigator at around \$120,000 a year with the full understanding that participants of this program are seeing an annual return of \$55,000 to \$60,000 a year. I believe this is prudent in that we will maintain 2009 officer staffing levels for roughly \$60,000 to \$65,000 more. The corresponding cut that I would make to pay for this would be to ask the administration to continue to look at reducing the Travel/Seminar budgets and the Membership Dues budgets more in line with the levels that they are actually used each year.

- i. Would you like to join the NET Forfeiture program at a approximate cost of \$65,000 to \$60,000 more for the FY 2010 Special Police Budget?

Yes

No