FY2011 Budget - City Council Straw Poll Questions / Issues

	TOT			<u>M</u> .			<u>G.</u>			<u>N.I</u>			<u>V.P.</u>	<u>J.</u> F		<u>M.\</u>			<u>R.Y.</u>
Should the General Fund change the proposed Transfer-Out to the Water Resources Fund of \$806,230 for FY 2011? (per Hooper)	Yes 7	No		Yes	No		Yes X	No		Yes	No		Yes No	Yes X	No	Yes X	No		Yes No
A. No Keep the Transfer-Out as proposed by Administration B. Yes Eliminate the Transfer-Out to the Water Resources Fund and retain the funds within the General Fund C. Yes Eliminate the Transfer-Out to the Water Resources Fund and reallocate the funds to the Local Street Fund for Local Street Construction activities in FY 2011	2			С			С			С			B	В		C			C
2 Should the budget for Facilities: Repairs & Maintenance be reduced from \$353,430 for FY 2011? (per Webber/Pixley)	5	2			Х		Х			Х			X	X		X			i x
A. No Keep the proposed amount as proposed by Administration B. Yes Reduce FY 2011 proposed budget by which precentage: 1) -5% Reduction = (\$17,160) 2) -10% Reduction = (\$35,340) 3) -15% Reduction = (\$53,000) 4) Other Administrative Discretion	1 3 1(b)						3			1			3	3		4 (b)		
Should the Capital Improvement Fund Transfer-Out \$1.5 million to the Local Street Fund to be used for Local Street Reconstruction activities in FY 2011? (per Yalamanchi) A. No Keep as proposed by Administration B. Yes Transfer the funding to the Local Street Fund for reconstruction activities													X						
Should the Water Division utilize one (1) Ordinance Inspector to be used exclusively for monitoring and enforcing the Outside Watering Ordinance? (per Yalamanchi) A. No Keep as proposed by Administration B. Yes Utilize one Ordinance Inspector for Outside Watering Ordinance Enforcement					X			X		 	X		i X	X (a)		 	X		(d) I

	TOTALS Yes No	M.B. Yes No	G.H. Yes No	<u>N.K.</u> Yes No	V.P. Yes No	<u>J.R.</u> Yes No	M.W. Yes No	<u>R.Y.</u> Yes No
5 Should the Special Police Fund change the number of OCSO Deputies contracted in FY 2011 from a reduction of three (3) deputies to a reduction of two (2) deputies? (per Hooper)	2 (c) 5	i X	X	i X		i X	X(c) 1	i X
A. No Keep as proposed by Adminstration B. Yes Change the reduction to two (2) deputies for FY 2011 If Yes, what is the prposed source of funding to offset this increase?			GF x-fer to Water Resources Fund	:	:	;		:
6 Should the Travel & Seminars budget for City Council be decreased from \$7,250 (per Yalamanchi)?	5 2	i X	X	X	X	X	X	X
A. No Keep as proposed by Administration B. Yes Reduce the city Council Travel & Seminars budget If Yes, reduce to what amount?	1	I A	3,500	i i	2010 actual	1000	i i ≤ 1,000	1,000
7 Should the Professional Services budget for City Council be decreased from \$13,500 (per Yalamanchi)?	4 3	¦ X	X	l X	X	1 1 1 X	X	X
A. No Keep as proposed by AdministrationB. Yes Reduce the City Council Professional Service budgetIf yes, reduce to what amount?		!	7,500	!	2010 Actual	!	≤ 7,000	i i zero
8 Should the Rochester Area Youth Assistance (RAYA) Interlocal Agreement (\$21,210) be reallocated from the City Council cost center in the General Fund to the Mayor's Department cost center in the General Fund (per Rosen)?	2 5	X	X	X	X	X	X	X
A. No Keep as prposed by Administration B. Yes Change to Mayor's Department	•							
9 Should the Avondale Youth Assistance (AYA) Interlocal Agreement (\$12,510) be reallocated from the City Council cost center in the General Fund to the Mayor's Department cost center in the General Fund (per Rosen)?	2 5	X	X	X	X	X	X	X
A. No Keep as prposed by AdministrationB. Yes Change to Mayor's Department			<u> </u>	-				

	TOTA Yes	No	T,	M.B. res No		G.H. Yes No	<u>N.K.</u> Yes No	<u>V.P.</u> Yes No	J.R. Yes No)	M.W. Yes No	R.Y. Yes No
Should the Paint Creek Trailway Commission Administration (\$16,890) & Bike Patrol (\$2,170) Interlocal Agreement be reallocated from the City Council cost center in the General Fund to the Parks Department cost center in the General Fund (per Rosen)?	2	5		, , ,		X	X	X	X		X	X X
A. No Keep as prposed by AdministrationB. Yes Change to Parks Department												
Should the voluntary new ICCA fee (\$6,000) be retained in the budget as proposed by the Administration (per Hooper)? A. No Drop the Voluntary Fee out of the budget	2	5		X		X	X	i X	X		X	X
B. Yes Keep the current funding of \$6,000 in the budget												
Should the new ICCA Membership Fee (\$6,000) be reallocated from the City Council cost center in the General Fund to the Mayor's Department cost center in the General Fund (per Rosen)? A. No Keep as proposed by Administration	3	4		X		X	X	X	X		Х	X
B. Yes Change to Mayor's Department												
Should the ½ of the 1% PEG Fee (\$90,000) which is proposed to be sent to Community Media Network (CMN) be retained by the City AND instead of transferring directly to CMN, utilize the funds to allow the City to provide individual scholarships for City residents who wish to utilize CMN services – with any remaining funds (\$90,000 less the amount of scholarships) not utilized in providing scholarships being transferred to the Capital Improvement Fund (CIF) for future City Media capital needs (per Pixley)?		3		X		X	X	X	X		X	X
A. No Keep the current funding of CMN at \$90,000 B. Yes Implement this alternative proposal for the City to retain the ½ of 1% PEG and provide scholarships for City residents to utilize CMN services and public access				·	•							
Should the ½ of the 1% PEG Fee (\$90,000) which is proposed to be sent to Community Media Network (CMN), be retained by the City and instead transferred to the Capital Improvement Fund (Fund 420) for future City Media related capital needs (per Hooper)?	4	3		1 1 1 1		X	X	X	i X		X	X
A. No Keep as proposed by AdministrationB. Yes Transer this funding to the City's Capital Improvement FundC. If No, Retain CMN Transfer but Change to Mayor's Department	 	1 2		C					C			A

	TOT Yes	TALS No)	Ye	M.B. s No)	Yes	No	<u>N.K.</u> Yes No		<u>V.</u> Yes	P. No	<u>J.R</u> Yes	<u>.</u> No	Υ	M.W. 'es N	No	_	R.Y. N
5 Should the Deer Management proposed budget (\$5,000) be reallocated from the City Council cost center in the General Fund to the Mayor's Department cost center in the General Fund (per Rosen)?		5	T		X	T		i X	X			X	X 1			 	X	X	
A. No Keep as proposed by Administration B. Yes Change to Mayor's Department			•		-	Ī		_									•		
Should the Deer Management budget (\$5,000) be increased using General Fund dollars (per Brennan)?	2	5	T	X	I I I	T		X	X			X	I I I	X	T		X		I .
A. No Keep as proposed by Administration B. Yes Increase Deer Management bedget If Yes, increase to what amount?		1			25,000	0		: ! !	25,000)		1	! ! !			 			! !
7 Should the Parks Department increase the proposed open hours at the Spencer Park beach which is currently proposed for FY 2011 to be open from 11am-7pm Mon-Sun? (per Klomp)	5	2	T	X	i i i	T	X	i i i	X		X		; ; ;	X		; ; X			1 1 1 1
 A. No Keep as proposed by Administration B. Yes Increase Open Beachfront hours to: 1) 11am-7pm = Mon-Fri (Weekday) / 10am-8pm Sat-Sun (Weekend) = approx. \$7,500 increase in costs [Status Quo with FY 2010 schedule] 	2	 						 	1		1		 			 			
2) 10am-8pm = Mon-Sun = approx. \$15,000 increase in costs [Status Quo with FY2009 schedule]	3	 			2		2	1	2		1	l I	! ! !]]]
8 Should the City increase Park fees for the FY 2011 season (per Brennan)?	5	. 2	Τ	X	I I	Τ	X	I I	X	T	X	i	X		\top		X	T	I I
A. No Keep as proposed by Administration B. Yes Request Administration to review 2011 Park Fees for potential increases														_			_		
Should the City continue a potential lease agreement with the Clinton River Watershed Council at the existing EEC building on Avon Road (per Brennan)?	4	1 3	T		i i	Τ	X	I I I	X		X	i i	1 1 1	X	$\overline{\top}$, , , X			1 1 1

		<u>TOTALS</u>		<u>M.B.</u>	i	<u>G.H.</u>	ı	<u>N.K.</u>	<u>V.P.</u>		<u>J.R.</u>		<u>M.W.</u>	<u>R.Y.</u>
		Yes No		Yes No		Yes No	Ш	Yes No	Yes No	Υe	es No	Υe	es No	Yes No
20 Should the City discontinue plans to opera	te the Environmental	ı		ı		ı	П	ı	ı		I		ı	ı
Education Center (EEC) out of the Museur	n complex and instead continue	1		i i	i	1			1		I I		I I	i i
to operate status quo at the existing EEC fa	cility in FY 2011 (per	1 ! 6		X		X		X	X		X		X	X
													·	

A. No Keep as proposed by AdministrationB. Yes Keep EEC operations status quo at the existing EEC site for

FY2011

Other Comments:

- (a) Not Full-time
- (b) \$100,000 or more
- (c) See #2 and other GF reductions
- (d) My thoughts are we look at other options, such as, contracting for a period of one to two years. My proposal did not specifically restrict to using current staff.