

FY2013 Budget - City Council Straw Poll Questions / Issues

	<u>TOTALS</u>		<u>G.H.</u>		<u>N.K.</u>		<u>A.K.</u>		<u>J.R.</u>		<u>M.T.</u>		<u>M.W.</u>		<u>R.Y.</u>	
	Yes	No	Yes	No	Yes	No	Yes	No	Yes	No	Yes	No	Yes	No	Yes	No
1	Should the City include in the FY 2013-15 Budget annual funding for four (4) changeable message boards at eight (8) locations in the fall season per the Deer Management Advisory Committee recommendation? [Cost Increase = \$3,600/yr] (per Webber)															
	A. No Continue to budget \$0 as proposed.															
	7	0	X		X		X		X		X		X		X	
	B. Yes Include \$3,600 per year in the FY 2013-15 Budget for changeable message boards.															
	Comments:															
2	Should the City include in the FY 2013-15 Budget annual funding for an aerial deer survey per the Deer Management Advisory Committee (DMAC) recommendations? [Cost Increase = \$1,250/yr] (per Webber)															
	A. No Continue to budget \$0 as proposed.															
	7	0	X		X		X		X		X		X		X	
	B. Yes Include \$1,250 per year in the FY 2013-15 Budget for an annual aerial deer survey.															
	Comments:															
3	Should the City increase the number of Local Street calcium chloride applications from three (3) applications per year to four (4) applications per year? [Cost Increase = \$30,000/yr] (per Kochenderfer)															
	A. No Continue to budget three (3) applications as proposed.															
	5	2	X		X		X		X		X		X		X	
	B. Yes Increase the Local Street Preservation - Contractual Services account by \$30,000 to increase the annual number of calcium chloride applications from three (3) to four (4).															
	Comments:															
4	Local Roads - Proposal to transfer-out an additional \$250,000 from the General Fund to the Local Street Fund to provide additional funding for the City's FY 2013 Local Street Reconstruction Program (per Hooper)															
	A. No Continue to budget \$3,000,000 as proposed.															
		5	X		X		X*		X		X		X*		X	
	B. Yes Increase General Fund transfer-out to Local Streets by an additional \$250,000 for FY 2013 with the intent of providing additional funding for the FY 2013 Local Street Rehabilitation/Reconstruction Program.															
	2															
	Comments: *Would like to provide tri-party match for major road improvements at \$250,000 instead (Kochenderfer). Put this money towards tri-party (Webber).															

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	Yes	No	Yes	No	Yes	No	Yes	No	Yes	No	Yes	No	Yes	No	Yes	No
5	<p>Two separate options were presented regarding establishing a funding source for a gravel-to-asphalt SAD Local Street program:</p> <p>Option #1: Local Roads – In 2013 budget we will be adding approximately \$731,000 to the fund balance. Given the history of our budget I would not rule out the possibility of us adding more to fund balance than currently being projected for 2013. As of Dec 2012 fund balance is estimated to be at \$26.7 million. I am requesting we look into start converting gravel road to asphalt paved roads. Council in the past had discussions on starting this program at least until 2008. I recommend we take \$700,000 and plan for gravel road conversion. Whichever sub or neighborhood is interested in participating we do a match of 60:40. City puts in 60% and residents through a SAD put in 40%. There is a long term cost benefit and an opportunity for increase in efficiencies for DPS. (per Yalamanchi)</p> <p>Option #2: Proposal to transfer-out an additional \$200,000 from the General Fund to the Local Street Fund to provide funding for the City Share of SAD gravel road conversion. City Council will then hold discussions with the Police and Road Technical Review Committee and Administration to review the City’s SAD policy including contribution levels for the City (per Hooper)</p>															
		3				X		X		X						
		4		X							X		X		X	
Comments:																
6	<p>Police - Proposal to add one (1) additional Detective Sergeant officer to the FY 2013 Special Police Budget [FY 2013 estimated cost = \$154,780]. Increase the General Fund transfer-out to the Special Police Fund in FY 2013.</p>															
		6				X		X		X		X		X		X
		1		X												
Comments:																