

City Council Budget Template voting results

Following is a summary of the budget template voting results. The items on this list contain the Budget Task Force Recommendations, along with recommendations from several (but not all) aldermen from the September/October 2015 exercise. Not included here are items from the Spring 2014 itemized list.

The purpose of this voting template is to identify those areas of greatest Council interest to guide City staff. As agreed at our 10-19-15 Committee of the Whole discussion, items receiving few or no votes are not to be neglected, but are not identified as our first priority for staff work.

These are listed in rank order.

7 or more votes:

BCPA changes (including items 9, 10, 11, 12, 13, 25 from the template)	18 votes
Golf operational changes (including items 22, 23, 24 from the template)	12 votes
Downtown hireback cost recovery (BPD)	10 votes
End of Sick Leave Buy Back	7 votes

3-6 votes:

Solid waste changes & efficiencies	6 votes
Compensation plan & job audit review	5 votes
ETSB revenue sharing	3 votes
Cut back on printing	3 votes

1-2 votes:

Policy for Parks & Rec revenue to cover x% of expenditures	2 votes
Find farmer to take leaves for free	2 votes
Police firing range cost share change	2 votes
All departments develop 5% contingency plan	2 votes
Look at operational efficiencies in all departments	2 votes
Explore forming park district	1 vote
End spring fertilizing, summer watering in parks	1 vote
Consider merging BLM and Normal solid waste program	1 vote
Fewer outside consultants	1 vote

Share staff resources among departments	1 vote
Move staff across departments, cross-train	1 vote

No votes:

School resource officer cost recovery

Department reductions

Establish & hold line on legal expenses

CIRA aircraft fire & rescue cost recovery

Itemize services and amenities that BLM provides regionally (e.g. zoo, Lake
Bloomington, cyber crime work)

Review city communication avenues and look for efficiencies

FOCUS	PROGRAM or SERVICE	UPDATES, IN-PROCESS STATUS, ETC.	Ward 1 Lower	Ward 2 Sage	Ward 3 Mwilambwe	Ward 4 Buragas	Ward 5 Painter	Ward 6 Schmidt	Ward 7 Black	Ward 8 Hauman	Ward 9 Fruin	Mayor	Tally
Program change/reduction/elimination													
1.	Downtown hire back cost recovery	Full cost and recovery options to be determined as part of Fee Study.		1 vote	1 vote	2 votes	1 vote	1 vote	3 votes	1 vote			10
2.	School resource officer cost recovery	Recommend City Manager and School Superintendents commence negotiations on full cost recovery.											
3.	Explore forming park district	Refer to Jeff Jurgens Memo dated _____.								1 vote			1
4.	Ordinance/policy for Parks & Rec revenue covering X% of expenditures (currently @ 50%) with low-income considerations	Full cost and City Council policy on recovery will be determined as part of Fee Study.		1 vote						1 vote			2
5.	End SLBB	Policy options scheduled for City Council action on Oct. 26 th .		1 vote				1 vote	3 votes	1 vote	1 vote		7
6.	End spring fertilizing and summer watering in parks	Full consequences of service level reduction not yet determined.					1 vote						1

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Service change/ reduction/ elimination													
7.	Solid waste changes: charge for all buckets, no charge for yard waste or city yard drop-off, consider increase in 35 gallon costs, outsourcing solid waste services, costs to landlords	Efficiencies of \$450,000 annually have been achieved with biweekly bulk and brush collection. Remaining Total General Fund Subsidy, including brush waste collection and disposal, for the Solid Waste Fund is projected to be \$2.1 million.				2 votes		1 vote	2 votes	1 vote			6
8.	Department reductions	Need clarity on what amount of reductions are requested.											
9.	BCPA audit with 501c3 impact considered	BCPA audit underway.			1 vote	2 votes							3
10.	Sell creativity Center										1 vote		1
11.	Sell BCPA								2 votes		1 vote		3
12.	Convert BCPA to enterprise fund									1 vote	1 vote		2
13.	Reduce BCPA budget			1 vote							1 vote		2
14.	Establish & hold to budget line for legal counsel	Legal expenses will be closely monitored and managed in accordance with budget authority.											

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15.	Find farmer who will take leaves for free	In progress			1 vote		1 vote						2
16.	Significantly cut back on printing			1 vote	1 vote			1 vote					3
Shared Services													
17.	Cost recovery – CIRA aircraft rescue & fire	Negotiations are in progress with CIRA.											
18.	ETSB revenue sharing				2 votes						1 vote		3
19.	Police firing range			1 vote				1 vote					2
20.	Itemize regional services that BLM provides (zoo, Lake BLM, cyber crime unit, etc.)												
21.	Consider single solid waste service program for B/N										1 vote		1
Alternative Service Delivery													
22.	Outsource golf operations	In progress.		3 votes	1 vote		1 vote	2 votes					7
23.	Consider selling golf course by FY17 budget adoption					2 votes	1 vote			1 vote	1 vote		5
24.	Revise golf enterprise policy to establish trigger so that any revenue transfer = review												

25.	Explore combining management of BCPA & USCC (whether managed internally or externally)			1 vote	1 vote	2 votes	1 vote			1 vote	1 vote		7
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26.	Outsource IT operations	IT internal audit is underway.											
Operational Efficiencies in Service Delivery													
27.	All departments develop 5% contingency plan for FY17				1 vote		1 vote						2
28.	Allocate budget resources to look at operational efficiencies in all departments	Programmatic training and resources to be included in FY 2017 budget.			1 vote			1 vote					2
29.	Compensation plan & job audit review for all city employees						1 vote	2 votes		1 vote	1 vote		5
30.	Fewer outside consultants									1 vote			1
31.	Share staff resources among city departments for advertising, marketing, recruiting						1 vote						1
32.	Review the various												

What service or programs cuts will the Council seriously consider? Using 10 votes total, indicate the items you would support as a priority cut or change. Votes can range from 1-10 for any item, with 10 votes being the total available to each elected official.

	ways the city communicates, often by department – look for efficiencies												
33.	Move staff as needed among departments – cross-training – at least within the same union						1 vote						1