

Citizen Chalkboard Budget Workshop Presentation

Student Report
May 3rd 2016

Synopsis

- ❖ Special Budget workshop called the Citizen Chalkboard was held on the 13th and 14th.
- ❖ Advertisement occurred on city website, social media, and personal outreach to stakeholder organizations.
- ❖ Purpose
 - ❖ Transferring budget information and knowledge of the budget process.
 - ❖ Receive Citizen input and preference on various capital projects.
 - ❖ Exchange of knowledge and ideas.

Process

- ❖ Gathering of relevant capital projects and expenditure estimates.
- ❖ Analysis of past and present budget data.
- ❖ Creation of Citizen Chalkboard format and schedule.
- ❖ Outreach and advertisement.
- ❖ Conducted April 13th and 14th sessions.

Workshop format

- ❖ The format of the workshop consisted of three main components.
- ❖ A presentation and info session on the budget presented by city manager Whitson.
- ❖ Breakout sessions using “Hapeville dollars” amounting to \$2.6 million.
- ❖ Parking lot component for any questions and comments that did not fit into the workshop format.

Breakout Session

- ❖ Results were created by taking all six group's allocation ideas for the \$2.6 million.
- ❖ During the presentation background information relevant to capital projects were presented for funding.
- ❖ The groups were tasked with prioritizing the spending of \$2.6 million.

*Note: ;total needs list equaled \$18 million

Capital Projects List

Summary

❖ Fire Department

- ❖ Fire Station #2 Lighting and Instillation \$10,000
- ❖ Replacement of Engine Two and Three \$800,000-\$900,000
- ❖ Replacement of both ambulance units \$400,000-\$500,000

❖ Community Services

- ❖ Bucket Truck \$35,000
- ❖ Back Hoe \$30,000
- ❖ Replacement of 2" and 6" waterlines throughout city system
1,700,000
- ❖ Slip line Sewer system throughout the city \$4,400,000

Capital Projects List Summary

- ❖ Police Department
 - ❖ Radios \$75,000
 - ❖ Parking lot \$30,000
 - ❖ Body Cameras/Data Management \$80,000
 - ❖ Security Camera System 'at a key intersection' \$100,000-\$150,000

- ❖ General Infrastructure and Beatifications
 - ❖ Wayfinding System \$25,000-\$30,000
 - ❖ Gateway Improvements \$50,000-\$100,000
 - ❖ Community Electronic Signage Program \$100,000
 - ❖ Underground Utilities at Main Street (Bury Electrical Lines) \$2,000,000
 - ❖ Sidewalks \$700,000
 - ❖ Storm Water Master Plan & Additional Drainage Capacity \$1,000,000-\$2,000,000

Morning Session

Table 1		Table 2	
IT	\$120,000.00	Reorganization of community development	\$700,000.00
Staffing	\$150,000.00	Relocate utilities behind the buildings downtown	\$500,000.00
Sewer (GIS/Testing)	\$350,000.00	Storm water study	\$500,000.00
Rec. Generator	\$50,000.00	Body cameras for police departments	\$100,000.00
Police Generator	\$50,000.00	Hoyt Smith Center Generator	\$40,000.00
PD body cams	\$80,000.00	Create city parking deck at King Arnold Houses	\$500,000.00
PD Radios	\$75,000.00	Van Rental	\$10,000.00
Rec Van (Airport used van)	\$30,000.00	IT-Live streaming for city meetings	\$30,000.00
Bucket Truck	\$35,000.00	Revamp website for city	\$100,000.00
Back Hoe	\$30,000.00	Emergency Fund	\$120,000.00
FD Ambulance	\$250,000.00		
Emergency Fund	\$1,380,000.00		
Total	\$2,600,000.00	Total	\$2,600,000.00

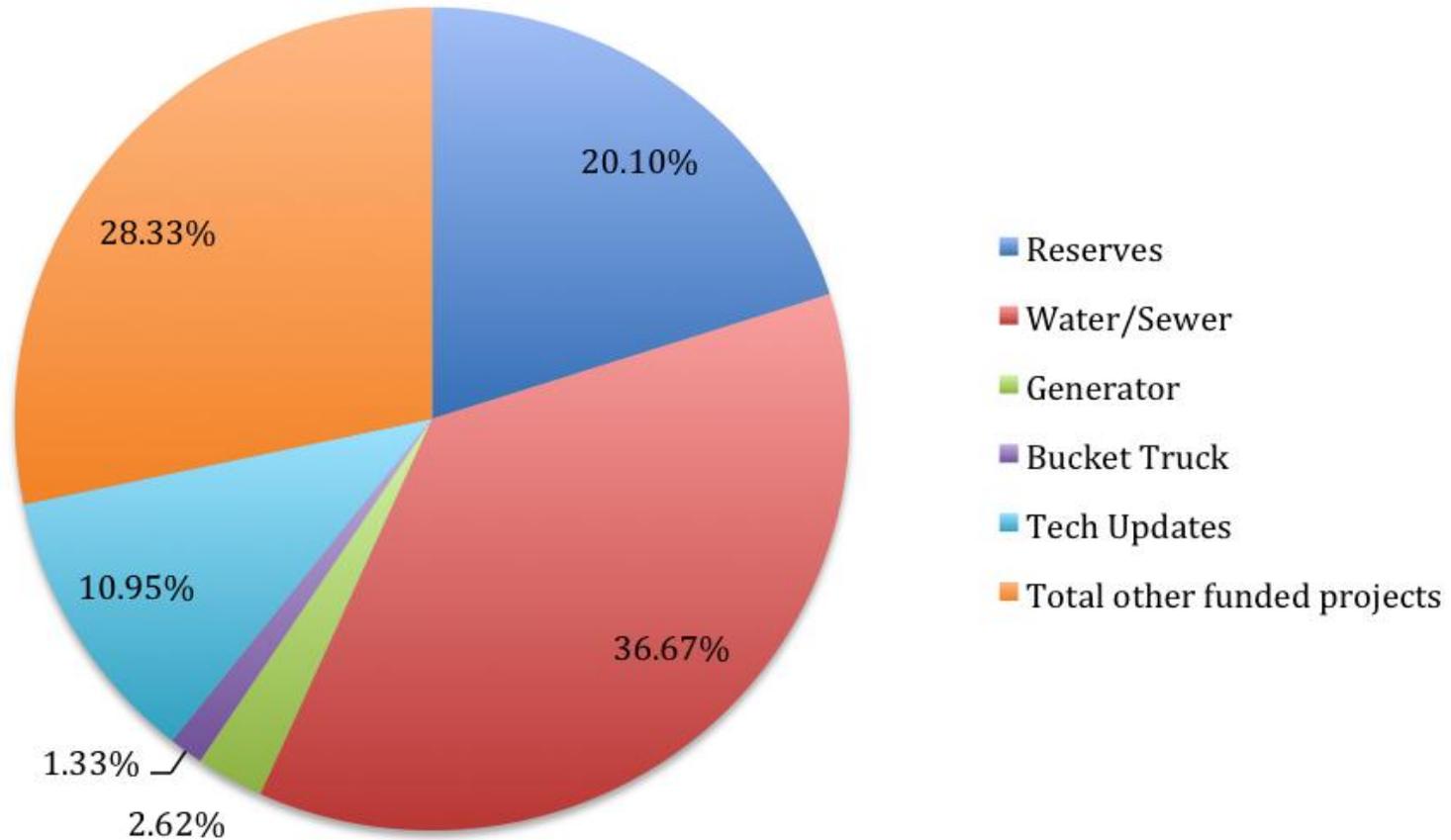
Evening Session

Table 1		Table 2	
Reserve	\$650,000.00	Generators	\$90,000.00
Water/Sewer Plan & Replacement	\$1,000,000.00	Reserves	\$585,000.00
IT	\$350,000.00	Tech Updates	\$350,000.00
City Truck Replacement	\$100,000.00	Bucket Truck	\$35,000.00
Security	\$150,000.00	Radios	\$75,000.00
Merit Salary Increase	\$240,000.00	Rec-Van	\$35,000.00
Bucket Truck	\$35,000.00	Data Management	\$80,000.00
Generator	\$45,000.00	Ambulance	\$250,000.00
Radios	\$30,000.00	Engine	\$400,000.00
		Replace 2" & 3" waterlines	\$700,000.00
Total	\$2,600,000.00	Total	\$2,600,000.00

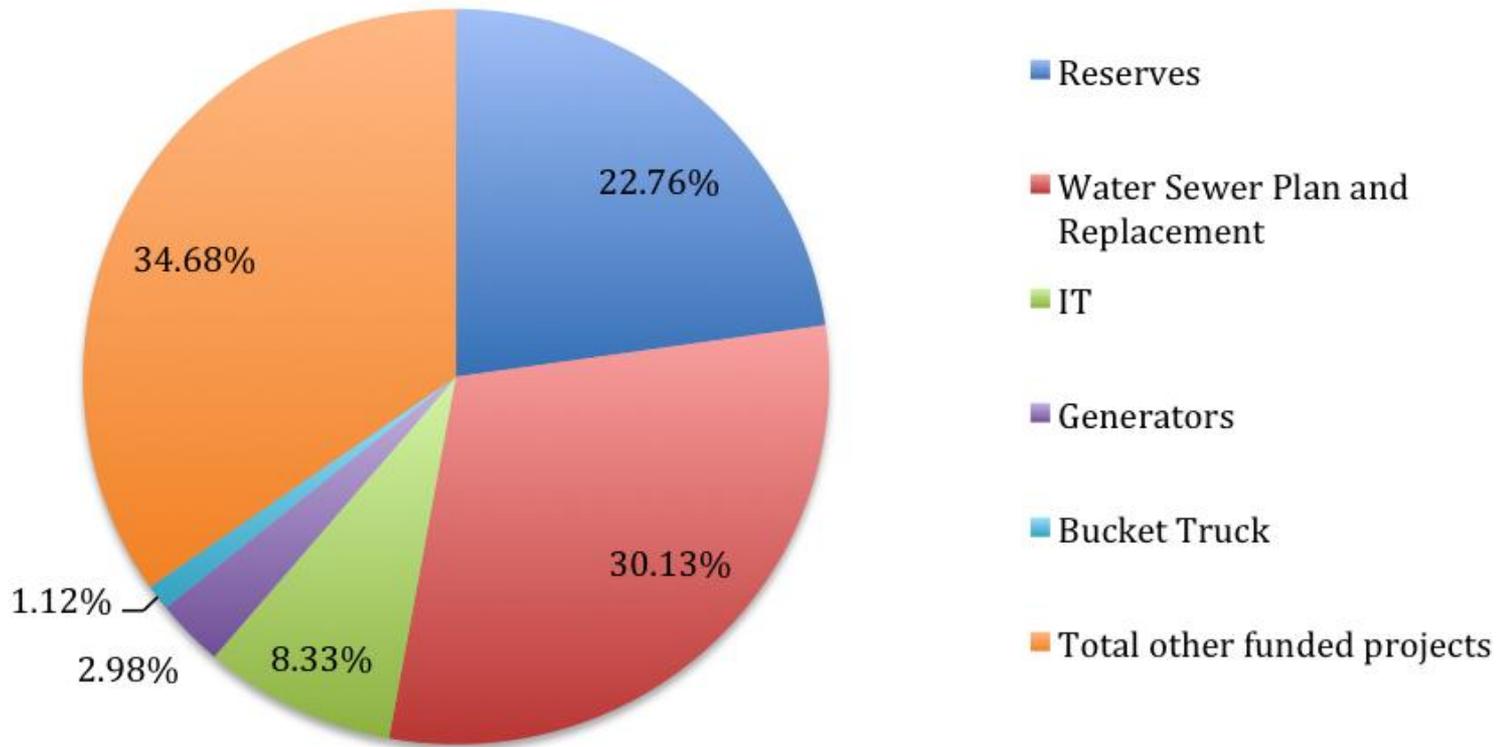
Evening Session

Table 3		Table 4	
Rec Gen	\$50,000.00	For Salary Evaluation	\$15,000.00
PD Roof	\$45,000.00	Drainage Improvements	\$1,800,000.00
PD Generator	\$50,000.00	Security Cameras	\$100,000.00
City Hall Roof	\$100,000.00	Tech Updates	\$350,000.00
IT First Year	\$100,000.00	Econ Dev Staff	\$150,000.00
Employee Raises	\$350,000.00	Both Generators	\$90,000.00
Reserves	\$815,000.00	Bucket Truck	\$35,000.00
Bucket Truck	\$35,000.00	For Emergerncy	\$60,000.00
Back Hoe	\$30,000.00		
Ambulance	\$300,000.00		
Engine	\$400,000.00		
Radios	\$75,000.00		
Water/Sewer System	\$350,000.00		
Total	\$2,700,000.00	Total	\$2,600,000.00

Top five funded capital projects as percentage of total group spending.



Top five projects as percentage of total allocation in both sessions



Top five projects

- ❖ Water and sewer - 30.13%
- ❖ Reserves – 22.76%
- ❖ IT – 8.33%
- ❖ Generators – 2.98%
- ❖ Bucket Truck – 1.12%

Questions

