

2004/2005 Budget Priorities

As a component of the 2004-2005 budget work sessions, the City of Corunna Council/Mayor and Staff conducted a budget priority session on April 29, 2004. As most of you are aware, we are in trying economic times in the City/County/State and Nation. The City's General Fund has seen nearly a 12% REDUCTION in revenues from where the City was 5 years ago. In the same time period, expenses have INCREASED nearly 28%! This trend is, well... not good. The Council/Mayor conducted a Survey reviewing 49 budget items/activities.

The Council/Mayor's "Highest Priority" list contained 9 items - Sanitary Sewer System Repairs ranked at #1, Employee Safety at #2, and Industrial Development at #3. Economic Development came in at #4. Water/Sewer Main Extensions tie at #5 (an Industrial/Economic/Commercial Development Need). Commercial Development came in at #6. Also included on the Council's "Highest Priority" list were Storm Sewer Improvements and Tax Relief.

The Council/Mayor's "High Priority" list contained 7 items - Contingency Reserve, Downtown Development, Local Street Improvements, Professional Development, Code Enforcement, Sidewalk Repairs, and Community Outreach.

The Council/Mayor's "Moderate Priority" list contained 10 items - Gravel Street Improvements, Salary Study Implementation, Leaf/Brush Pickup, Activities & Events, Gravel Street Improvements, Municipal Facility Improvements, City Hall Office Hours, Cemetery Maintenance, McCurdy Park Parking Improvements, and Street Sweeping.

The remaining 23 items were on the "Low/Lowest Priority" list. They include the following: Community Center Maintenance, 4th of July Celebration, McCurdy Park Grounds Maintenance, Heritage Park Improvements, Municipal Facility Improvements, Community Center Improvements, Heritage Park Maintenance, Police Office Hours, McCurdy Park Facility Maintenance, McCurdy Park Parking Maintenance, Forest Management, Mitchell Fields Maintenance, Alley Maintenance, DARE Program, Historical Village, McCurdy Park Drive Improvements, McCurdy Park Facility Improvements, McCurdy Park Drive Maintenance, Mitchell Fields Improvements, Police 24/7 Coverage, MAGNET Program, Boat Launch Maintenance, and McCurdy Park Grounds Improvements.

It should be noted that "Low/Lowest Priority" areas are not targets for elimination. Many of these items are highly valued - and some are even self sufficient. This survey was conducted to prioritize the allocation of General Fund revenues and resources. There are also items on the "High/Highest Priority" lists that require little General Fund revenue support, but greater levels of resources (staff time & commitment).

The same survey was conducted with City Staff members without knowledge of how the Council/Mayor rated the items. 24 of the 49 items (49%) were rated by Staff in

the same priority level as those of Council/Mayor. 21 of the 49 items (43%) were rated by Staff at just one priority level difference from those of Council/Mayor. Only 4 of the 49 items (8%) were rated by Staff at two-priority levels difference from the Council/Mayor. No items were rated at a three or four levels difference.

To their "Highest Priority" list, Staff added Downtown Development, Professional Development, and Sidewalk Repairs. Staff dropped Storm Sewer Repairs to their "High Priority" list and Tax Relief to their "Moderate Priority" list.

On their "High Priority" list, Staff added Municipal Facility Maintenance, Gravel Street Maintenance, and City Hall Office Hours. Staff dropped Code Enforcement and Community Outreach to their "Moderate Priority" list.

On the "Moderate Priority" list, Staff added Maintaining 24/7 Police Protection (on the Council/Mayor's "Lowest Priority" list), and McCurdy Park Facility Maintenance/Improvements (both on the Council/Mayor's "Low Priority" list). Staff dropped Leaf/Brush Pickup, Activities and Events, and Cemetery Maintenance to their "Low Priority" list and McCurdy Park Parking Improvements to their "Lowest Priority" list.

As part of the Budget Workshop – Council/Mayor and Staff will now be looking at areas where funding and resources need to be shifted from "Low/Lowest Priority" items to "High/Highest Priority" items in order to accomplish the Council's Mission and Vision. "Moderate Priority" areas will also be reviewed to ensure adequate but not excessive funding/resource levels.

For the purpose of this exercise, funding for Library operations was not a consideration as it is hoped and assumed that the Community District Library will be successful. Absent success of the Community District Library, funding for operations of the Corunna Public Library will be in jeopardy.

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