

City of Indianola Council FY20 Budget Prioritization Review

COUNCIL STUDY SESSION-17 DECEMBER 2018



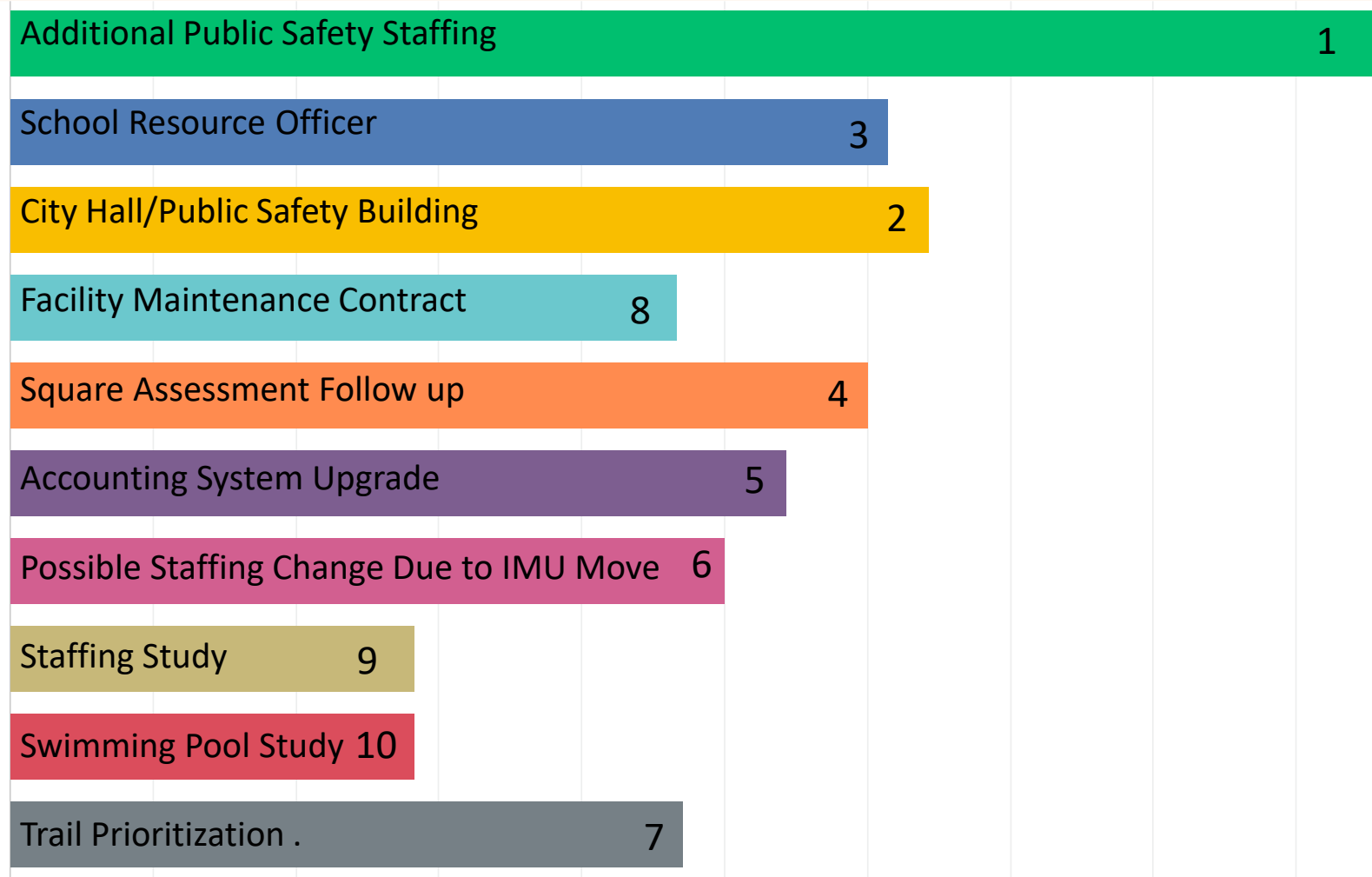
“Times and conditions change so rapidly that we must keep our aim constantly focused on the future.”—Walt Disney



Presentation Contents

- ❑ Prioritization Survey Results
- ❑ Funding Thoughts for Top Results
- ❑ Other Priorities
- ❑ Mission Statement Survey Results

Budget Priority Survey Results



Assessing Top Survey Rankings

- Additional Public Safety Staffing and SRO (Ranked 1 and 3)
 - One of the four new officers would be SRO-shared costs with school district
 - Increased EMS billing fees may offset cost of Fire/EMS staffing
 - Pursuing Grants to Lessen Impact
- City Hall/Public Safety Building Analysis (Ranked 2)
 - One-Time Cost
 - Part of Council 2016 Strategic Plan Goals
- Square Assessment Follow-Up (Ranked 4)
 - Not Needed Until After Courthouse Completed (FY21)



Assessing Top Survey Rankings (continued)

- Accounting Software Change (Ranked 5)
 - Lower Cost for Civic Upgrade
 - Cost to be shared among all Departments, including IMU for HR/Payroll modules
 - More Information on Memo in Council Packet
- Additional Staffing Due to IMU Move (Ranked 6)
 - General Fund Transfer to Pay Most of Administrative Clerk Cost
 - Needed to provide services previously provided by IMU
- Trail Prioritization Study (Ranked 7)
 - One-time cost from Fund 142



Thoughts?



Other Priority Items

- The following are other items offered as part of the prioritization study:
 - city wide roundtable on entrepreneurship and sustainability (\$3,500)
 - additional replacement trees for EAB program (\$15,000)
 - support of Mayor's Youth Council activities (\$200)
 - Bring back the Indianola Fine Arts Commission.
 - Pickleball Courts (6 to 12 court fenced complex)



Mission Statement Survey Results

