

How Would You Spend It? Budget Allocation Exercise

The City of Decatur's Strategic Plan identified four principle areas that the community felt were important to creating and sustaining a wonderful place to live for the next 10 years. The strategic plan has been the guide to direct financial resources and planning in almost every area of government. City staff added a fifth principle to encompass the work it does in supporting the other four principles.

Your challenge is put a "value" on the five principles that you think are most important to the City, by spending \$500. City staff and decision-makers will review the overall feedback from this exercise as they begin the annual budget development process.

Based on the following residents types below*, distribute the funds evenly to all the goals or you can highlight which are most important to you.

Group A: The environment is your main focus.

Group B: Diversity is your main focus.

Group C: Children and quality schools are your main focus.

Group D: Reducing taxes is your main focus.

By spending no money on a specific principle, you are literally telling the City that they should stop providing services of any kind to meet the goals outlined in the principle. Even a "small" investment in any principle indicates your belief that the City should strive to achieve that goal, even if it isn't your top priority.



Principle A: Manage Growth While Retaining Character

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- Goal 1 – Retain and enhance the character of existing commercial districts and expand it to new districts.
- Goal 2 – Encourage a diversity of business types with particular focus on small businesses and businesses that provide daily needs.
- Goal 3 – Protect existing neighborhoods while promoting growth in desired areas and adopting standards that guide future growth.
- Goal 4 – Protect and encourage the creative reuse of historic buildings, structures and places.

Example projects and programs include: Public art installations, revising calendar of city-sponsored special events, downtown storm drainage improvements, maintain police presence in business districts, placing neighborhoods on National Register of Historic Places.

Principle B: Encourage a Diverse and Engaged Community

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- Goal 5 – Maintain and encourage diversity of race, ethnicity, income, culture, age, family type and other kinds of diversity.
- Goal 6 – Strengthen communication and involvement in and among neighborhoods, city government, volunteer boards and commissions, institutions, community organizations, local businesses and Decatur as a whole.
- Goal 7 – Support, expand and develop programs, services, events and opportunities that respond to diverse interests, encourage community interaction and promote a stronger sense of community.
- Goal 8 – Promote a culture of creative innovation and expression.

Example projects and programs include: Bicycle registration program, Young Emerging Artists Event, MLK, Jr. Service Day project, use of Open City Hall, diversity study, use of streaming video to “live chat” with elected officials, mobile app.

Principle C: Serve as Good Stewards of the Environment and Community

Resources

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- Goal 9 – Expand and diversify the City’s revenue base.
- Goal 10 – Continue to provide quality services within fiscal limits acceptable to the community.
- Goal 11 – Assure the efficient use and coordination of all community facilities by strengthening community partnerships.
- Goal 12 – Foster environmental, social and economic sustainability in all aspects of city life and government practice.
- Goal 13 – Protect and restore natural resources, support environmental health and ecological awareness.

Example projects and programs include: Installation of electric vehicle charging stations, redevelopment of surface parking lots, support for farmers markets, implementation of green building certification program, rebid recycling contract.

Principle D: Support a Safe, Healthy, Lifelong Community

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- Goal 14 – Enhance mobility options within and to Decatur.
- Goal 15 – Expand the variety of high quality housing options to meet the needs of a diverse community.
- Goal 16 – Provide programs and service that support and enhance a safe, healthy and active lifestyle.

Example projects and programs include: CPR/1st aid classes, Smart911, playground equipment for all ages, afterschool and summer camp programs, bicycle rack installation, speed detection equipment, trail and path construction.

Principle E: Provide the Necessary Support within City Government to Achieve the Vision and Goals of the Community

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- Goal I – Recruit the best employees possible with knowledge and skills, a commitment to high performance and an appreciation for Decatur’s unique character.
- Goal II – Retain the best employees by providing just compensation and benefits, the highest level of employee training possible and a commitment to developing leadership potential.
- Goal III – Provide and maintain the most efficient tools and equipment possible to allow staff to perform their work safely and effectively
- Goal IV – Provide attractive, efficient, well-maintained public buildings, parks and facilities as a reflection of our residents pride in their community and to provide a pleasant environment for people to enjoy and our employees to work.
- Goal V – Maintain the highest standards of financial accountability of public funds.
- Goal VI – Employ technology top provide the highest level of service possible to our residents.

Example projects and programs include: ADP HR & payroll system, use of ICMA Insights system, IT support and equipment, utilities, janitorial supplies, postage, telephones, GIS, insurance premiums, training, Police cars, Fire Engines, Refuse collection vehicles.

* Virtual Conference Attendees – Your resident type is based on your population size.

Group A: 0-50,000

Group B: 50,001-250,000

Group B: 250,001-500,000

Group D: 500,001+

city budget, hard at work

Each picture represents a penny in the city budget dollar. Use this key to count the icons and see how the city budget gets divided.

 city government general fund <input type="checkbox"/>	 capital improvements <input type="checkbox"/>	 city schools <input type="checkbox"/>
 solid waste <input type="checkbox"/>	 downtown development <input type="checkbox"/>	 stormwater <input type="checkbox"/>

 bond fund

total =

									
									
									
									
									
									
									
									
									
									