

Issues & Options

Discretionary Monies Available for Major Projects - FY 2016 & FY 2017

*In Round 1 of this exercise, all Citizens' Budget Committee members will share the items/projects they fund to get to \$2.5 million or less. Those projects will be compiled into a second list for Round 2.
In Round 2 of this exercise, all Citizens' Budget Committee members will share the items/projects they fund to get to \$1 million or less. Those projects will be discussed as part of CBC approval.*

GOAL:		\$ 7,831,000	\$ 1,000,000	\$ 1,000,000											\$ 1,000,000	\$ -			
Source	Cross-reference page numbers with more details	Estimated Cost	CM Proposed	Average funding amounts of Round 1 selections	Brenda Perry Proposed (Round 2)	Todd Jones Proposed (Round 2)	Russ Axelrod Proposed (Round 2)	Thomas Frank Proposed (Round 2)	Jenni Tan Proposed (Round 2)	Karen Hensley Proposed (Round 2)	Ann Frazier Proposed (Round 2)	Riad Alharithi Proposed (Round 2)	Bill Hill Proposed (Round 2)	Number of members who selected this line to fund in some manner	Percentage of members who selected this line to fund in some manner	Average funding amounts of Round 2 selections	CBC Approved	Council Adopted	
(1) Additional carryover for a sustainable financial future	Oregon Supreme Court	TAB 2 - Page 76 of Budget	\$ 500,000	\$ 500,000	\$ 554,444	\$ 500,000	\$ 500,000	\$ 500,000	\$ 400,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 350,000	\$ 500,000	9	100%	\$ 472,222	\$ 485,000	
(2) Additional City Properties																			
(3) Bolton Station Rehabilitation	Bolton NA	TAB 3 - Page 29 of CIP	\$ 998,000	\$ -	\$ 40,000		\$ 20,000								1	11%	\$ 20,000		
(4) Robinwood Station Rehabilitation	Robinwood NA	TAB 3 - Page 31 of CIP	\$ 725,000	\$ -	\$ 303,000		\$ 70,000	\$ 70,000							2	22%	\$ 70,000		
(5) Robinwood Station Design & Application ³	City Council Discussion on 4/20	Last night Council mtg	\$ 40,000	\$ -	\$ 38,333	\$ 40,000	\$ 30,000	\$ 30,000	\$ 40,000	\$ 40,000		\$ 40,000			6	67%	\$ 36,667	\$ 40,000	
(6) Old Police Station Rehabilitation	WFHAC	TAB 3 - Page 30 of CIP	\$ 1,388,000	\$ -	\$ 40,000														
(7) City Hall Security/Access	Staff proposal	TAB 3 - Page 29 of CIP	\$ 250,000	\$ -	\$ 150,000														
(8) Deferred Facilities Costs	Staff proposal	TAB 3 - Page 30 of CIP	\$ 100,000	\$ -	\$ 66,667														
(9) Cedaroak Boat Ramp Extra Dock	Adjacent neighbors	TAB 3 - Page 13/14 of CIP	\$ 300,000	\$ -	\$ 206,667														
(10) Parks Equipment Replacement	Parks & Recreation	TAB 2 - Page 127 of Budget	\$ 260,000	\$ -	\$ 196,250	\$ 10,000	\$ 50,000	\$ 10,000					\$ 130,000		4	44%	\$ 50,000		
(11) Acquisition of Two Acres Dividing Marylhurst Park	Parks Master Plan	TAB 3 - Page 16 of CIP	\$ 400,000	\$ -	\$ 400,000														
(12) Sustainability Initiatives	Past practice		\$ 55,000	\$ -	\$ 52,000		\$ 20,000								1	11%	\$ 20,000		
(13) Trails System Projects ²	Adopted Council Goal	TAB 3 - Page 15/20 of CIP	\$ 1,000,000	\$ 100,000	\$ 261,250			\$ 50,000					\$ 40,000		2	22%	\$ 45,000		
(14) Bike, Ped, Sidewalk Projects/Safe Routes to Schools ²	Adopted Council Goal	TAB 3 - Page 471 of CIP																	
(19) [to include Skyline Sidewalk Project]	November 4, 2014 vote		\$ 1,250,000	\$ 165,000	\$ 690,556	\$ 250,000	\$ 250,000	\$ 160,000	\$ 275,000	\$ 250,000	\$ 500,000	\$ 300,000	\$ 400,000	\$ 300,000	9	100%	\$ 298,333	\$ 300,000	
(15) Skyline Park Bathroom	Skyline Ridge NA	TAB 3 - Page 20 of CIP	\$ 75,000	\$ -	\$ 75,000														
(16) Neighborhood Association Funding	Past practice	TAB 2 - Page 76 of Budget	\$ 20,000	\$ 20,000	\$ 21,250	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000		\$ 20,000		\$ 20,000	7	78%	\$ 20,000	\$ 20,000	
(17) Heritage Area Coalition	Past practice	TAB 2 - Page 76 of Budget	\$ 55,000	\$ 55,000	\$ 55,000	\$ 50,000	\$ 50,000	\$ 40,000	\$ 55,000	\$ 55,000			\$ 55,000		6	67%	\$ 50,833	\$ 55,000	
(18) Sidewalk Maintenance Incentive Program	Staff proposal	TAB 3 - Page 31 of CIP	\$ 50,000	\$ 50,000	\$ 46,429			\$ 20,000			\$ 20,000	\$ 35,000			3	33%	\$ 25,000		
(20) Economic Development																			
(21) Community Grants	Council Goal Discussion		\$ 40,000	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000		\$ 30,000		\$ 40,000		\$ 20,000	6	67%	\$ 35,000	\$ 40,000	
(22) Tourism Grants	Matching funds to County		\$ 40,000	\$ -															
(23) Rent Subsidies	Council Goal Discussion		\$ 50,000	\$ -															
(24) Fee Waivers	Council Goal Discussion		\$ 50,000	\$ -	\$ 50,000														
(25) Business Recruitment Service	Council Goal Discussion		\$ 50,000	\$ -	\$ 53,000		\$ 20,000								1	11%	\$ 20,000		
(26) Grants to Business Districts	Adopted Council Goal	TAB 2 - Page 76 of Budget	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000		\$ 30,000	\$ 20,000	\$ 35,000		\$ 30,000	\$ 40,000	\$ 20,000	7	78%	\$ 30,714	\$ 20,000	
(27) Farmer's Market (Grant/stipend)	Adopted Council Goal	TAB 2 - Page 88 of Budget	\$ 50,000	\$ 50,000	\$ 46,250	\$ 30,000	\$ 40,000	\$ 20,000	\$ 30,000	\$ 50,000		\$ 30,000	\$ 25,000	\$ 25,000	8	89%	\$ 31,250	\$ 20,000	
(28) Municipal Fiber Consultant	Adopted Council Goal	TAB 2 - Page 76 of Budget	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000		\$ 20,000	\$ 20,000	\$ 20,000		8	89%	\$ 20,000	\$ 20,000	
(29) Chamber of Commerce	Request from Chamber		\$ 25,000	\$ -															
TOTAL:			\$ 7,831,000	\$ 1,000,000	\$ 2,398,889	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000			\$ 1,396,717	\$ 1,000,000	\$ -

¹ Offset by earned Farmer's Market revenue of \$25,000 per year (second year only).
² Total project cost is estimated from master plan documents.
³ This item brought up on 4/20, after the City Manager's Budget was proposed.