

BUDGET MESSAGE

# ISSUES AND OPTIONS

Issues and Options Items	Source	Estimated Cost	City Manager Proposed	Budget Committee Approved	City Council Approved
<b>Revenue</b>					
Park Maintenance Fee increase per Muni Code	<i>Exclude from 5% utility cap</i>	n/a	Recommended		
Fees and Charges Cost Indexing	<i>Raise by CPI factor annually</i>	n/a	Recommended		
South Fork Water Costs Decoupling	<i>Exclude from 5% utility cap</i>	n/a	Recommended		
Transient Lodging Tax Expansion	<i>Remove exemption</i>	n/a	Recommended		
Sell City Services to Other Municipalities (e.g. IT)	<i>Intergovernmental agreement</i>	n/a	Recommended		
Expand Revenue Programs (e.g. ODOT truck inspection)	<i>Intergovernmental agreement</i>	n/a	Recommended		
<b>Expenditure</b>					
City Administration Intern(s)	<i>Administration</i>	\$ 10,000	\$ 10,000		
Code Updates (Expedite Docket)	<i>Planning</i>	\$ 100,000	\$ -		
Community Grants (additional funding)	<i>Non-Departmental</i>	\$ 20,000	\$ -		
Council Meeting Closed Captioning	<i>City Council</i>				
<i>Capital Outlay (one time)</i>		\$ 30,000	\$ -		
<i>Services (annual, \$110 x 108 hrs)</i>		\$ 12,000	\$ -		
Council and CAG Minutes Transcription	<i>City Council</i>				
<i>US based (\$210 x 476 hrs)</i>		\$ 100,000	\$ -		
<i>Offshore provider (\$90 x 476 hrs)</i>		\$ 43,000	\$ -		
<i>Part-time employee (\$49 x 476 hrs)</i>		\$ 23,000	\$ 23,000		
GIS Mapping Support (1.0 FTE)	<i>Planning, Public Works</i>	\$ 100,000	\$ -		
Waterfront Plan Consultants (BN 2018-19 only)	<i>Planning</i>	\$ 100,000	\$ 100,000		
<b>Possible Additional Items:</b>					
Grant to Business Districts	<i>Non-Departmental</i>	\$ 20,000			
Grant to Main Street	<i>Non-Departmental</i>	\$ 40,000			
Library Roof Repair*	<i>City Facilities</i>	\$ 300,000	\$ 300,000		
Robinwood Conditional Use Permitting	<i>Robinwood NA</i>	\$ 40,000			
Robinwood Station Building Improvements	<i>Robinwood NA</i>	\$ 750,000			
Sustainability Initiatives	<i>Non-Departmental</i>	\$ 20,000			
WF Heritage Area Coalition	<i>Non-Departmental</i>	\$ 40,000			
Willamette Falls Task Force	<i>Non-Departmental</i>	\$ 60,000			
<b>TOTAL:</b>		<b>\$ 1,808,000</b>	<b>\$ 433,000</b>	<b>\$ -</b>	<b>\$ -</b>

\*Debt service or bonding may need to be incurred for Library roof repair.