ISSUES AND OPTIONS

Issues and Options Items	Source	Suggested Expense Recurrence	Estimated Cost	City Manager Proposed	Budget Committee Approved	City Council Approved
Revenue						
Park Maintenance Fee increase per Muni Code	*Exclude from 5% utility cap*	n/a	n/a	Recommended		
Fees and Charges Cost Indexing	*Raise by CPI factor annually*	n/a	n/a	Recommended		
South Fork Water Costs Decoupling	*Exclude from 5% utility cap*	n/a	n/a	Recommended		
Transient Lodging Tax Expansion	*Remove exemption*	n/a	n/a	Recommended		
Sell City Services to Other Municipalities (e.g. IT)	*Intergovernmental agreement*	n/a	n/a	Recommended		
Expand Revenue Programs (e.g. ODOT truck inspection)	*Intergovernmental agreement*	n/a	n/a	Recommended		
Business License Increase	*Software upgrade*	n/a	n/a	Recommended		
Local Gas Tax	*New fee*	n/a	n/a	Recommended		
Street Maintenance Fee Increase	*Increase beyond 5%*	n/a	n/a	Recommended		
Public Safety Fee	*New monthly fee*	n/a	n/a	Recommended		
Expenditure						
City Administration Intern(s)	*Administration*	ongoing	$ 10,000	$ 10,000		
Code Updates (Expedite Docket)	*Planning*	one-time	$ 100,000	$ -		
Community Grants (additional funding)	*Non-Departmental*	ongoing	$ 20,000	$ -		
Council Meeting Closed Captioning	*City Council*	ongoing				
Capital Outlay (one time)			$ 30,000	$ -		
Services (annual, $110 x 108 hrs))			$ 12,000	$ -		
Council and CAG Minutes Transcription	*City Council*	ongoing				
US based ($210 x 476 hrs)			$ 100,000	$ -		
Offshore provider ($90 x 476 hrs)			$ 43,000	$ -		
Part-time employee ($49 x 476 hrs)			$ 23,000	$ 23,000		
GIS Mapping Support (1.0 FTE)	*Planning, Public Works*	ongoing	$ 100,000	$ -		
Waterfront Plan Consultants (BN 2018-19 only)	*Planning*	one-time	$ 100,000	$ 100,000		
Possible Additional Items:						
Grant to Business Districts	*Non-Departmental*	one-time	~~$ 20,000~~ $ 0			
Grant to Main Street	*Non-Departmental*	one-time	$ 40,000			
Library Roof Repair*	*City Facilities*	one-time	$ 300,000	$ 300,000		
Robinwood Conditional Use Permitting	*Robinwood NA*	one-time	$ 40,000			
Robinwood Station Building Improvements	*Robinwood NA*	one-time	$ 750,000			
Sustainability Initiatives	*Non-Departmental*	ongoing	$ 20,000			
WF Heritage Area Coalition	*Non-Departmental*	ongoing	~~$ 40,000~~ $ 30,000			
Willamette Falls Task Force	*Non-Departmental*	one-time	~~$ 60,000~~ $ 30,000			
Lobby Remodel/Bolton Room Access	*City Facilities*	one-time	$ 200,000			
Backyard Habitat Certification/SAB	*Non-Departmental*	one-time	$ 17,000			
TOTAL:			**$ 1,965,000**	**$ 433,000**	**$ -**	**$ -**

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