

BUDGET MESSAGE

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	<i>Exclude from 5% utility cap</i>	n/a	n/a			
Fees and Charges Cost Indexing	<i>Raise by CPI factor annually</i>	n/a	n/a			
South Fork Water Costs Decoupling	<i>Exclude from 5% utility cap</i>	n/a	n/a			
Transient Lodging Tax Expansion	<i>Remove exemption</i>	n/a	n/a			
Sell City Services to Other Municipalities (e.g. IT)	<i>Intergovernmental agreement</i>	n/a	n/a			
Expand Revenue Programs (e.g. ODOT truck inspection)	<i>Intergovernmental agreement</i>	n/a	n/a			
Business License Increase	<i>Software upgrade</i>	n/a	n/a			
Local Gas Tax	<i>New fee</i>	n/a	n/a			
Street Maintenance Fee Increase	<i>Increase beyond 5%</i>	n/a	n/a			
Public Safety Fee	<i>New monthly fee</i>	n/a	n/a			
Increased Franchise Fees	<i>Increase to max. allowed</i>	n/a	n/a			
Right-of-Way Fees	<i>Expand fee collection</i>	n/a	n/a			
Expenditure						
City Administration Intern(s)	<i>Administration</i>	ongoing	\$ 10,000	\$ 10,000		
Code Updates (Expedite Docket)	<i>Planning</i>	one-time	\$ 100,000	\$ -		
Community Grants (additional funding)	<i>Non-Departmental</i>	ongoing	\$ 20,000	\$ -	\$ 10,000	
Council Meeting Closed Captioning	<i>City Council</i>	ongoing				
<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>	ongoing				
<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>	ongoing	\$ 100,000	\$ -		
Waterfront Plan Consultants (BN 2018-19 only)	<i>Planning</i>	one-time	\$ 100,000	\$ 67,000		
Possible Additional Items:						
Grant to Business Districts	<i>Non-Departmental</i>	one-time	\$ 20,000 \$ 0			
Grant to Main Street	<i>Non-Departmental</i>	one-time	\$ 40,000		\$ 40,000	
Library Roof Repair*	<i>City Facilities</i>	one-time	\$ 300,000			
Robinwood Station Permitting/Planning	<i>Robinwood NA</i>	one-time	\$ 40,000		\$ 40,000	
Robinwood Station Building Improvements	<i>Robinwood NA</i>	one-time	\$ 750,000			
Sustainability Initiatives	<i>Non-Departmental</i>	ongoing	\$ 20,000			
WF Heritage Area Coalition	<i>Non-Departmental</i>	ongoing	\$ 40,000 \$ 30,000			
Willamette Falls Locks Task Force	<i>Non-Departmental</i>	one-time	\$ 60,000 \$ 0	\$60K carried forward from FY17		
Lobby Remodel/Bolton Room Access	<i>City Facilities</i>	one-time	\$ 200,000			
Backyard Habitat Certification/SAB	<i>Non-Departmental</i>	one-time	\$ 17,000			
Cost of Growth Study	<i>Non-Departmental</i>	one-time	\$ 4,000			
Discretionary Funds for Unanticipated Expenses					\$ 40,000	
Grant writer for Waterfront Project					\$ 20,000	
Old Bolton Fire Station Planning					\$ 30,000	
TOTAL:			\$ 1,939,000	\$ 100,000	\$ 180,000	\$ -

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