

BUDGET MESSAGE

ISSUES AND OPTIONS

Issues and Options Items	Source	Estimated Cost/BN	City Mgr Proposed - FY 20	City Mgr Proposed - FY 21	City Mgr Proposed - BN21 Total	Budget Comm Approved	City Council Adopted
Revenue							
Park Maintenance Fee	Exclude from 5% utility cap (FY 21)	TBD			TBD		
Fees and Charges Cost Indexing	Raise by referenced indexes (FY 21)	TBD			TBD		
Supplemental PD Operations (SRO, traffic officer)	Public Safety Fee (FY 21)	TBD			TBD		
Expenditure							
Requests Raised During FY 18-19							
Willamette Falls Media Supplemental Production	GF - Council	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -
Backyard Habitat Certification	GF - Non Departmental	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
Neighborhood Association Postcards	GF - Non Departmental	\$ 12,000	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,000
Other Requests Made							
Historic Willamette Main Street	GF - Non Departmental	\$ 40,000	\$ 20,000	\$ 20,000	\$ 40,000	\$ 40,000	\$ 40,000
Green Zero Project - Energy Efficient Measures	GF - City Facilities	\$ 4,000	\$ 2,000	\$ 2,000	\$ 4,000	\$ 4,000	\$ 4,000
PGE Clean Wind Program Investment (100% Participation)	GF - City Facilities	\$ 15,000	\$ 7,500	\$ 7,500	\$ 15,000	\$ 15,000	\$ 15,000
Reductions to Further Save							
Neighborhood Association Stipends	Non-Departmental	\$ (22,000)	\$ (11,000)	\$ (11,000)	\$ (22,000)	\$ -	\$ -
Neighborhood Association Consolidation	Non-Departmental	\$ (11,000)	\$ -	\$ -	\$ -	\$ -	\$ -
Excuse City Attorney from Council Work Sessions	GF - Council	\$ (54,000)	\$ (27,000)	\$ (27,000)	\$ (54,000)	\$ (54,000)	\$ (54,000)
Excuse City Attorney from Planning Comm Work Sessions	GF - Council	\$ (27,000)	\$ (13,500)	\$ (13,500)	\$ (27,000)	\$ (27,000)	\$ (27,000)
TOTAL:		\$ (8,000)	\$ (22,000)	\$ (22,000)	\$ (44,000)	\$ -	\$ -