

Issues and Options Items	Source	Estimated Cost	City Mgr Proposed	Budget Comm Approved	City Council Approved	Effect of Changes to Expenditures in Budget Document [Approved]	General Fund	Parks & Rec Fund	[Adopted] General Fund
Additional carryover for a sustainable financial future	<i>Oregon Supreme Court</i>	\$ 500,000	\$ 500,000	\$ 485,000	\$ 465,000				
<i>Additional City Properties</i>									
Bolton Station Rehabilitation	<i>Bolton NA</i>	\$ 998,000	\$ -						
Robinwood Station Rehabilitation	<i>Robinwood NA</i>	\$ 725,000	\$ -						
Robinwood Station Design & Application <sup>3</sup>	<i>City Council Discussion on 4/20</i>	\$ 40,000	\$ -	\$ 40,000	\$ 40,000	Increase to \$40K on Page 76 Non-Departmental	40,000		-
Old Police Station Rehabilitation	<i>WFHAC</i>	\$ 1,388,000	\$ -		\$ -				
City Hall Security/Access	<i>Staff proposal</i>	\$ 250,000	\$ -		\$ -				
Deferred Facilities Costs	<i>Staff proposal</i>	\$ 100,000	\$ -		\$ -				
CedarOak Boat Ramp Extra Dock	<i>Adjacent neighbors</i>	\$ 300,000	\$ -		\$ -				
Parks Equipment Replacement	<i>Parks &amp; Recreation</i>	\$ 260,000	\$ -		\$ -				
Acquisition of Two Acres Dividing Marylhurst Park	<i>Parks Master Plan</i>	\$ 400,000	\$ -		\$ -				
Sustainability Initiatives	<i>Past practice</i>	\$ 55,000	\$ -		\$ -				
Trails System Projects <sup>2</sup>	<i>Adopted Council Goal</i>	\$ 1,000,000	\$ 100,000		\$ -	Reduce Parks Capital by \$100K		(100,000)	
					\$ -				
Bike, Ped, Sidewalk Projects/Safe Routes to Schools	<i>Adopted Council Goal</i>				\$ -				
[to include Skyline Sidewalk Project]	<i>November 4, 2014 vote</i>	\$ 1,250,000	\$ 165,000	\$ 300,000	\$ 300,000	Increase Parks Capital by \$135K		135,000	
					\$ -				
Skyline Park Bathroom	<i>Skyline Ridge NA</i>	\$ 75,000	\$ -		\$ -				
Neighborhood Association Funding	<i>Past practice</i>	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	No change on Page 76 Non-Departmental	-		
Heritage Area Coalition	<i>Past practice</i>	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	No change on Page 76 Non-Departmental	-		
Sidewalk Maintenance Incentive Program	<i>Staff proposal</i>	\$ 50,000	\$ 50,000		\$ -	Reduce to \$0 on Page 76 Non-Departmental	(50,000)		
<i>Economic Development</i>					\$ -				
Community Grants	<i>Council Goal Discussion</i>	\$ 40,000	\$ -	\$ 40,000	\$ 40,000	Increase to \$40K on Page 76 Non-Departmental	40,000		
Tourism Grants	<i>Matching funds to County</i>	\$ 40,000	\$ -		\$ -				
Rent Subsidies	<i>Council Goal Discussion</i>	\$ 50,000	\$ -		\$ -				
Fee Waivers	<i>Council Goal Discussion</i>	\$ 50,000	\$ -		\$ -				
Business Recruitment Service	<i>Council Goal Discussion</i>	\$ 50,000	\$ -		\$ -				
Grants to Business Districts	<i>Adopted Council Goal</i>	\$ 40,000	\$ 40,000	\$ 20,000	\$ 20,000	Reduce by \$20K on Page 76 Non-Departmental	(20,000)		
Farmer's Market (Grant/stipend)	<i>Adopted Council Goal</i>	\$ 50,000	\$ 50,000	\$ 20,000	\$ -	Increase by \$20K Non-Dept, Reduce by \$50K in Parks	20,000	(50,000)	(20,000)
Grant to Main Street (to include Farmer's Market)					\$ 40,000				40,000
Municipal Fiber Consultant	<i>Adopted Council Goal</i>	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	No change on Page 76 Non-Departmental	-		
Chamber of Commerce	<i>Request from Chamber</i>	\$ 25,000	\$ -						
<b>TOTAL:</b>		<b>\$ 7,831,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	Overall change in Expenses by Fund	30,000	(15,000)	20,000
						(Reduce) Increase Contingency balances	(30,000)	15,000	(20,000)
						Net change by Fund	-	-	-