Budget Committee Puts and Takes List 2013-14

During the Budget Committee discussions, a member can ask that an item be put on the "puts and takes list". This list of items that either reduce costs/services or add costs/services. The list of possible changes adjusts at each meeting. Nothing on the list is included in the budget until a majority of the Committee votes for that inclusion.

After the April 25 meeting, the puts and takes lists included:

- A citizen request to purchase the Hallinan Woods property for a cost of $750,000 to the City.
- Installing field turf to the infield at East Waluga Park for a cost of $90,000 to the City.
- Not reducing the City's property tax rate to offset the automatic increase in Assessed Values which would result in the City not forgoing $800,000 in General Fund revenue.
- Providing $150,000 to the Lake Oswego School District for covering the operating costs of the district's swimming pool.
- Implementing a one-time utility rebate to the City's utility customers for a total impact to the Wastewater Fund of $1.3 million.
- Applying a vacancy rate to the City's personnel services budget.

After the May 2 meeting, the puts and takes lists included these additional items:

- Additional funding for the Wheels on Meals program at the Adult Community Center $5,200
- Assistance with the cost of Playground Equipment at Westridge Elementary School $15,000
- Franchise Fees increase to be used for the Street Fund (amount to be defined)
- A study on the comparing the City's Fire Department services to TVF&R

Some of the Puts and Takes were voted on at the May 2 meeting and those that may be affecting the 2013-14 are listed in the last column of the attached document below. Some items may be readdressed at the May 9 meeting.

Supporting Documents

Budget Committee Puts and Takes List (Additions/Deletions)

Source URL (retrieved on *09/20/2014 - 9:05pm*):
http://ci.oswego.or.us/finance/budget-committee-puts-and-takes-list-2013-14