

## **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 \(Additions/Deletions\)](#)

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