City Council 2013 Action Plan

The Lake Oswego City Council developed their Preliminary 2013 Action Plan at the January 22, 2013 meeting and adopted it at their March 5, 2013 meeting.

2013 City Council Action Plan (Adopted)

- Complete the Comprehensive Plan Update.
- Make a decision on the future of the West End property and approve a plan for upgrading the City's public safety facilities which include Police/911, South Shore Fire Station, and the Public Works Operations Facility.
- Finalize a plan for implementing the Boones Ferry Road Improvements.
- Implement modifications to Sensitive Lands Ordinance
- Identify capacity for increasing street maintenance, including pothole repair and bike and pedestrian safety projects.

2013-14 Budget Direction

The City Council provided initial guidance to staff to incorporate when developing the FY 2013/2014 Budget. Below is their direction. As the budget is developed, current financial circumstances understood as well as the implication of the budget direction below, the Council may refine or change the Budget Direction.

1. Present a balanced Proposed Budget to the Budget Committee. A balanced budget is defined as a spending plan that balances ongoing revenue with ongoing expenditures. Capital items may be funded by beginning fund balance, in the General Fund, on a case-by-case basis.
2. Incorporate any foreseeable and estimable compression into the property tax revenue budget.
3. Reduce the property tax rate per $1,000 of Assessed Value (AV) to an equal degree as the assumed statutory AV increase for Lake Oswego tax payers in Clackamas, Multnomah and Washington County, so that tax payers experience the same total Lake Oswego general government tax bill as in FY2012-13.
4. Using previously designated fund balance, such as for PERS, in the proposed budget year is a planned use of beginning fund balance and shown as such.

5. Maximize the opportunities to sell existing properties.
6. If new positions are added to deliver on Wastewater Master Plan projects, an off-set of services needs to happen anywhere else in the City that is performed by an equivalent number of positions.
7. Assume a $1.3 million 'rebate' to utility customers to alleviate high summer water bills. Staff is to propose a reasonable timing and funding source.
8. Emphasize core services, health and safety, utilities, transportation infrastructure.
9. Find a way to begin funding for the Southshore Fire station, as a first priority, and a new or improved Maintenance Facility, as a second priority.
10. Budget WEB debt service in the amount of principal and reasonably expected interest expense based on current short-term interest rates.

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