

FY2019-20 Budget Committee Questions

City Budget

Andrea McCracken

1. Page 6, strategic goals and strategies, Canby Library, 4th bullet: What is the \$25K general fund contribution to the Library fund going to focus on for delivering better quality service to the community? Yet, why are they eliminating a position (page 8) when they want to add better quality service? What is the position you are eliminating? Is it filled? If it is, what is the plan for the affected employee? Long-term sustainable funding for the Library has been an ongoing issue for many years. In FY18-19 the General Fund contributed \$50k to the Library to help keep the hours and programs stable. In the proposed FY19-20 budget the contribution was increased to \$75K, however that is still not enough to keep the hours and staffing at the same level as FY18-19. The position that is being eliminated is currently vacant and other staff are helping to cover the duties of that position.
2. Page 7, priorities and issues bullet 1: How long have these positions been infilled? Why have the positions taken so long to fill? Why are you are asking to keep funding empty positions in FY 2019-20 if these positions aren't filled soon? Do you have an expected time when the positions may get filled? The positions that were budgeted last year to begin succession planning were not filled in FY18-19 due to the timing of the retirements that these positions will replace. The positions will be needed in FY19-20 to successfully transition the Transit functions upon retirement.
3. Page 41, miscellaneous revenue-Police line: Why is there no dollar amount in the proposed 2019-20 column when there have been in prior years? This is the line item where insurance reimbursements go if there are accidents with police vehicles as well as misc. one off items. I do not budget anything in that line item because we always hope that we don't need to receive that revenue.
4. Page 43, general fund requirements codification line: What is the reason for the large increase from prior FYs to the proposed 2019-20 budget year? All of the Planning Code will be transferred to the same platform as all of the other City code. Currently the Planning Code is maintained separately.
5. Page 76, Transit fund Prof/tech services line: Why is there a dramatic increase from prior FYs to the proposed budget for FY 2019-20? This is to update the Transit System Master Plan and to update the design of the bus schedules.

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URA Budget

Jack Pendleton

1. When is it anticipated that the URD debt will be fully paid, so that the URD tax increment funds can be returned to the taxing districts? The current estimate for debt payoff is FY26-27. There is still maximum indebtedness available that the current or future councils could decide to use that would extend the FY26-27 date.
2. P-3: Why does the amount for Façade Improvement increase from \$30K to \$75K? This is significantly higher than in previous years. We normally budget \$75K each year for façade grants, last year we budgeted less and put the difference towards the Archway Project. Even though we budget \$75K, in the past few years we have not actually spent all of it.
3. Why are we making improvements to the old library building? At one time, the plan was to try to sell it "as is." What improvements are planned? We haven't been successful in marketing the Library Building to private investors because of the cost associated with required improvements to the building and the City Council's desire to have the tenancy help in activating this portion of our downtown. The future use for this building will ultimately be a policy decision of the City Council and Urban Renewal Agency Board, as the Budget Committee does not deliberate on policy issues.
4. What are the proposed dates and total cost of the Industrial Park/99E Connection? Can this be funded without incurring additional debt? The dates are still unknown and costs can't be fully determined until a preferred route is adopted. A preferred route cannot be adopted until a proposed route is approved by ODOT since the road connects with HWY 99E. The City is working with a traffic engineer on an amendment to the Transportation System Plan that will make the project SDC Eligible. It is anticipated that most of the expense will be funded through System Development Charges and (hopefully) Economic Development related grant funding.
5. What are the prospects for extending the railroad quiet zone to include the Pine and Redwood Street crossings in the future? Not good. The street alignments, grades, and proximity to HWY 99E at Pine and Redwood are very poor and wouldn't qualify without very expensive changes.