

Decision Package Summary

Bureau: Portland Bureau of Transportation

Priority: 02

Decision Package: TR_25 - Economic Stimulus-Paving Jobs - Cost of Service

Type: Revenue Enhancement

| | FY 2009-10 Requested 1 Time DP | FY 2009-10 Requested Ongoing DP | FY 2009-10 Requested Total DP | FY 2010-11 Estimated Budget | | | | | |
|----------------------------|--------------------------------------|---------------------------------------|-------------------------------------|-----------------------------------|----------|----------|----------|----------|----------|
| EXPENDITURES | | | | | | | | | |
| Capital Expenses | 0 | 1,114,500 | 1,114,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contingency | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | 0 | 1,114,500 | 1,114,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| REVENUES | | | | | | | | | |
| Charges for Services | 0 | 1,114,500 | 1,114,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| General Fund Discretionary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | 0 | 1,114,500 | 1,114,500 | 0 | 0 | 0 | 0 | 0 | 0 |

Description:

~~Economic Stimulus Paving Jobs - Cost of Service Fees (\$1,114,500). This package creates an estimated 16 private sector jobs paving city arterial streets. The package is funded by an increase in various Parking Operations and other permit and service fee increases. Fee increases are in accordance with binding City policy BCP-Fin 2.06 which states "City services providing private benefits should be paid for by fees and charges as much as possible to maximize flexibility in the use of City general revenue sources to meet the cost for services of broader public benefit". The last transportation cost of service update and fee increase was implemented in 2006, although several fees were not updated at that time. Specific information regarding these fees to offset inflation, as well as new fees being proposed to reduce city subsidies, is available upon request. Transportation's Budget Advisory Committee supports these fee increases and proposed spending for private sector paving job creation.~~

Expected Results: