

Fiscal Sustainability Task Force Decision Points

Decision Points for Final Approval

Revenue Related			Note	Tentative Agreement
R	1	Increase Business License	Recommend no subsidy of this service. Continue pro-rating during the year. Consider rolling license terms to avoid pro-rating.	YES
R	2	Increase Park Use Fees	Increase cost recovery to 65% over five years	YES
R	3	Increase Non-Resident Fees (Rentals and Programs)	Start cost-recovery increases with non-resident fees	YES
R	4	Increase overall cost recovery for City programs	Consider a policy statement related to cost recovery for all fees. Consider outsourcing the Wave operations	YES
R	5	Increase commercial growth	Continue economic development focused activities	YES
R	6	Increase Sales Tax	On split vote, majority approved 1/2% increase	YES
R	7	New Public Works revenues	Information provided. Consensus taken to not proceed. Needs formal vote.	YES
R	8	Full cost recovery for solar permits	This item is part of the City's Climate Action Plan.	YES
R	9	Increase "Buy Dublin" efforts	Informational item only, combined with R-5.	YES

Expenditure Related

E	1	Address General Fund CIP's	City Council CIP review should require inclusion of ongoing GF operating impacts. GF should only be used for maintenance projects rather than new CIPs. Potential policy statement. Needs consensus.	YES
E	2	Decrease park maintenance costs (MCE contract)	Suggested policy statement related to transparency/routine bidding of services.	YES
E	3	Move to fixed contribution for new hires	Task Force confirmed that this is not feasible.	YES
E	4	Across the board reductions (1 - 5%)*	No consensus	October
E	5	Eliminate cemetery expansion plans	City Council has already addressed this.	YES

Net Benefit Program Possibilities

N	1	Downtown renovation		October
N	2	Implement parking meters Enhance parking fine enforcement	Voted to not move forward with Parking Meters, but to look to enhance parking fine enforcement	YES

Process Related

P	1	Plan for appropriate Police services growth		Partial**
P	2	Consider non-sworn support (reserves, vols)	Explore Palm Desert Program	YES
P	3	Realign reserve needs	Use reserves to invest in new ways to reduce future costs/ Use reserves to bridge deficit only as a matter of last resort and only for as little time as possible	YES
P	4	Tier budget response based on forecast*		October
P	5	Require budget offsets for new/increased services*		October
P	6	Establish base year with annual inflation thereafter*		October

* Consider these items together at October meeting

** Revisit in October or November

September 13th Summary

<u>Decision Point</u>	<u>Possible Task Force Recommendations</u>	<u>Votes</u>
Increase Sales Tax	No tax increase	2
	1/4 percent increase (to prior level)	2
	1/2 percent increase (to County max)	6
Increase Cost Recovery for City Programs	PCS 65% cost recovery goal within 5 years, starting first with non-residential fees	Yes - 10 No - 0
	Consider outsourcing the Wave operations	Yes - 5 No - 4 Abstain - 1
Realignment of Reserves	Use reserves to bridge deficit over 10 years	Yes - 2 No - 5 Abstain - 3
	Use reserves to bridge deficit only as a matter of last resort and only for as little time as possible	Yes - 8 No - 2
	Use reserves to invest in new ways to reduce future costs	Yes - 6 No - 3 Abstain - 1
Implement Parking Meters Enhance Parking Fine Enforcement	Increase parking enforcement and revenue	Yes - 10 No - 0
	Study parking meters for viability and cost effectiveness	Yes - 1 No - 9
	Targeted Metering	Yes - 1 No - 9
Police Growth	Explore Palm Desert Program	Yes - 8 No - 2
	Set aside reserves for more Deputies more reasonable assumptions for growth	Use Majority - no formal vote - no specifics