



**Eugene Central Services
Finance**

A G E N D A
EUGENE BUDGET COMMITTEE
Monday, October 14, 2013
Lane County Public Service Building, Harris Hall
125 E 8th Avenue, 5:30 p.m. – 7:00 p.m.

- 5:30 – 5:50 p.m. I. Update on Progress and Upcoming meetings
Laura Illig, Chair
Mia Cariaga, City Manager's Office
- 5:50 – 6:30 p.m. II. Review FY14 Proposed Budget Reduction Decision Matrix
The City Manager will review the criteria used to identify services that were proposed for reduction in the FY14 Budget.
Jon Ruiz, City Manager
- 6:30 – 7:00 p.m. III. Policy Discussion
Asset Maintenance
Members will discuss the policy questions: How should maintenance of our assets fit into a sustainable budget and be weighed against other service priorities?
Kurt Corey, Public Works

Next Meeting:

Monday, October 28, 2013, 5:30 p.m. – 7:00 p.m.

Lane County Public Service Building, Harris Hall, 125 E 8th Avenue

The City of Eugene is committed to access for all participants. All events are held in wheelchair accessible rooms. For individuals who are hearing impaired, an interpreter, note taker or FM assistive listening system (if available) can be provided with three business days' notice prior to the event. Materials can be made available in alternate formats if requested in advance and are available on the City's website at www.eugene-or.gov/budget. To arrange for services or for more information about the session, please contact the Finance Division at (541) 682-5022.

Community Workshop Schedule and Agenda

Please find the schedule and agenda for the upcoming community workshops below. Budget Committee members are asked to arrive at the high school at **5:30 p.m.** each night that they are participating in order to receive an orientation on meeting facilitation. The Chair has identified a lead for each meeting highlighted in bold below. Additional information will be provided at the October 14 meeting.

High School	Date		
South Eugene	Tuesday, October 15 6-8 p.m.	Council Members: 1. Taylor 2. Evans 3. Brown 4. Zelenka	Citizen Members: 1. Ilig 2. Clarke 3. Fetherstonehaugh 4. Shaver 5. Beeson
Sheldon	Wednesday, October 23 6-8 p.m.	Council Members: 1. Poling 2. Clark 3.	Citizen Members: 1. Clarke 2. Wilde 3. Clinton 4. Rust
North Eugene	Thursday, October 24 6-8 p.m.	Council Members: 1. Syrett 2. Evans	Citizen Members: 1. Ilig 2. Clinton 3. Beeson 4. Mark Rust
Willamette	Tuesday, October 29 6-8 p.m.	Council Members: 1. Pryor 2. Evans	Citizen Members: 1. Clarke 2. Beeson
Churchill	Wednesday, October 30 6-8 p.m.	Council Members: 1. Poling 2. Pryor 3. Brown 4. Zelenka	Citizen Members: 1. Rust 2. Wilde 3. Shaver 4. Clarke

**Public will be notified of potential quorum as needed.*

Meeting Agenda

1. Video Presentation
2. Budget Committee Introductions
3. Small Group Exercise and Discussion
4. Report Back
5. Next Steps

FY14 Proposed Service Reductions Criteria

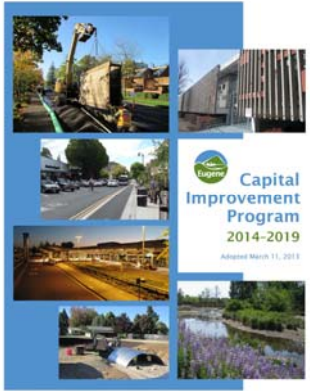
- Remaining funded services represent a balance of items designed to address all of the Council goals.
- They can be reduced rather than eliminated.
- They could realistically be provided by others, albeit at reduced levels or access.
- They could be efficiently restored if funding becomes available.
- Services that pay for themselves are not included, such as athletics.
- Services that cannot practically be provided by somebody else are not included, such as adaptive recreation.




FY14 Proposed Budget Reductions Decision Matrix	Reduced rather than eliminated	Could be provided by others	Could be efficiently restored	Maintains Balance of Council Goals	Significantly contributes to filling gap	\$ in thousands
Eliminate 2nd Fire Company & Crew	X		X	X	X	\$700
Reduce Four Police Detectives	X		X	X	X	\$400
Eliminate 2nd CAHOOTS Van	X		X	X	X	\$300
Eliminate Teen Court Program		X	X	X	X	\$100
Reduce HSC & Looking Glass Station 7	X	X	X	X	X	\$600
Close Branch Library at Bethel & Sheldon				X	X	\$600
Reduce Downtown Library hours (1 day/week)	X		X	X	X	\$500
Close Sheldon Pool	X		X	X	X	\$400
Reduce Recreation Programs & Services	X	X	X	X	X	\$300
Close Neighborhood Park Restrooms			X	X	X	\$100
Reduce Parks Maintenance	X			X	X	\$500
Reduce Equity, Human Rights, Neighborhoods & Sustainability	X			X	X	\$800
2nd Tier of Reductions						
Eliminate Mental Health Court						<\$100
Eliminate LCOG Dues	X		X			<\$100
Reduce Council Travel & Sister Cities	X		X	X		<\$100
Reduce Jail Beds	X	X	X		X	\$350
Eliminate HazMat Team					X	\$200
Close Echo Hollow Pool	X	X	X		X	\$450
Reduce Community Events & Partnerships	X	X	X			<\$100
Eliminate Metro Partnership & SWAN Dues	X	X				<\$100
Eliminate St. Vincent Car Camping Contract	X		X			<\$100
Sell Laurelwood Golf Course		X		X		<\$100
Eliminate Equity, Human Rights, Neighborhoods & Sustainability					X	\$1100
Eliminate HSC Funding		X	X		X	\$860

Asset Maintenance

City of Eugene
Budget Committee
October 14, 2013
Kurt Corey, Public Works



Capital Improvement Program 2014-2019
Adopted March 11, 2013

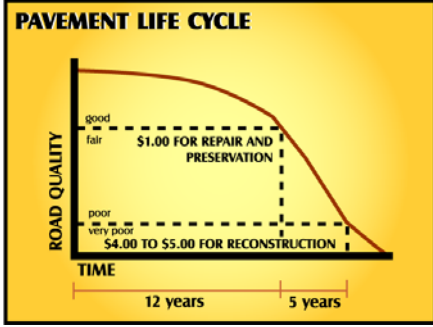



Infrastructure Asset Categories

- Airport
- **Parks & Open Space**
- Stormwater
- Transportation
- Wastewater
- **Public Buildings & Facilities**



Transportation Assets

Parks and Open Space



Ridgeline Open Space



Parks and Open Space



Creekside Park




Parks O&M Gap

New Park Recreation and Open Space Assets via 1998 and 2006 PROS Bonds:

- 18 new neighborhood parks
- 10 new future neighborhood park sites
- 1 new community park (Bethel Park)
- 1 new future community park site (Santa Clara)
- 1 new regional playground (RiverPlay Discovery Village)
- A total of 1,826 acres added to the system (74% increase in acres), including:
 - 180 additional acres to a community park (Golden Gardens)
 - 893 acres of new natural areas
- 2 miles of trails
- 1 new grass sports field
- Amazon Pool reconstruction
- Echo Hollow Pool Multi-Purpose Room and Spa

The park and open space system renovation backlog > \$23 million
The O&M funding gap > \$1.7 million annually



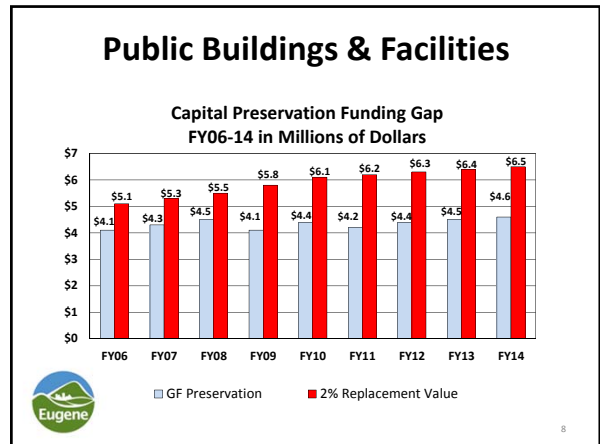
Public Buildings & Facilities



Police Headquarters



7



Aquatics Facilities



Sheldon Pool



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- ### Deferred Maintenance Risks
- Asset deterioration
 - Asset impairment
 - Asset failure
 - Higher costs
 - Health and safety implications
 - Breach of contract with community
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