

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

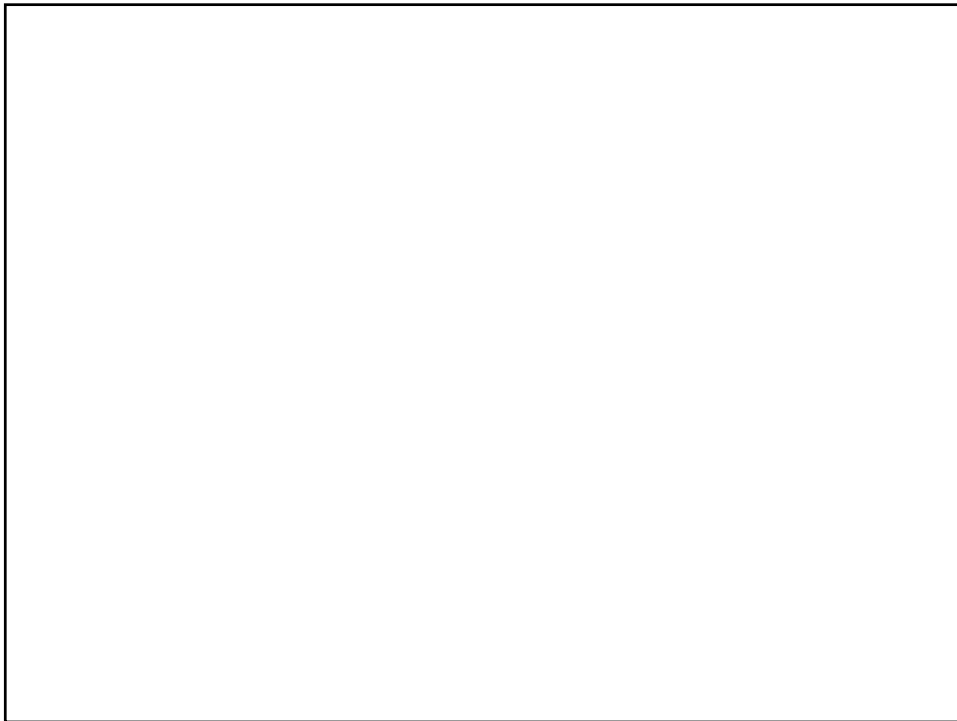


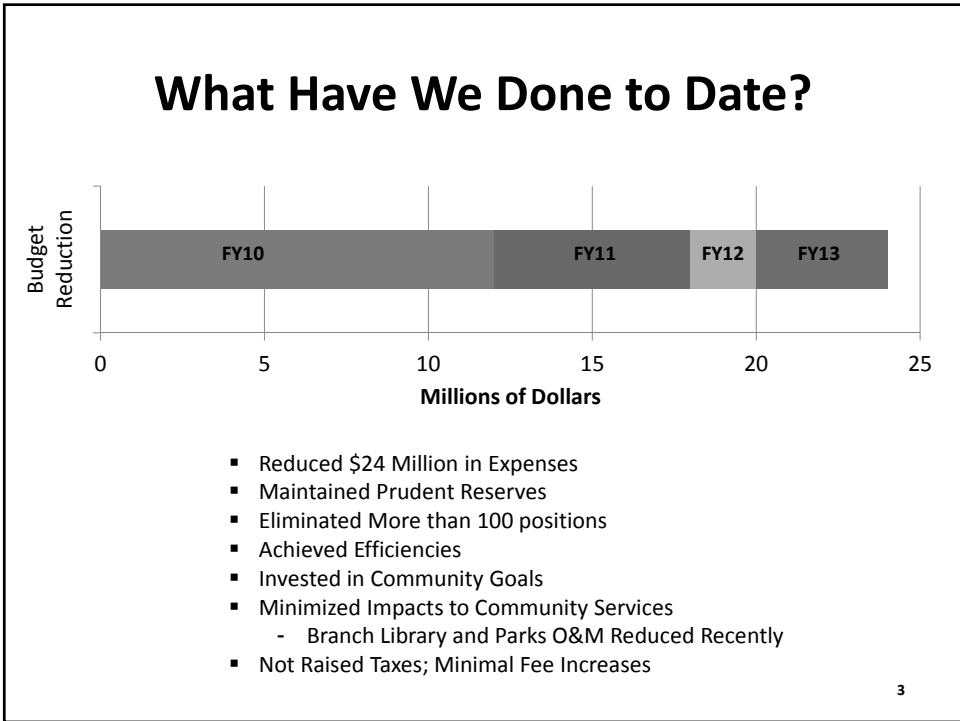
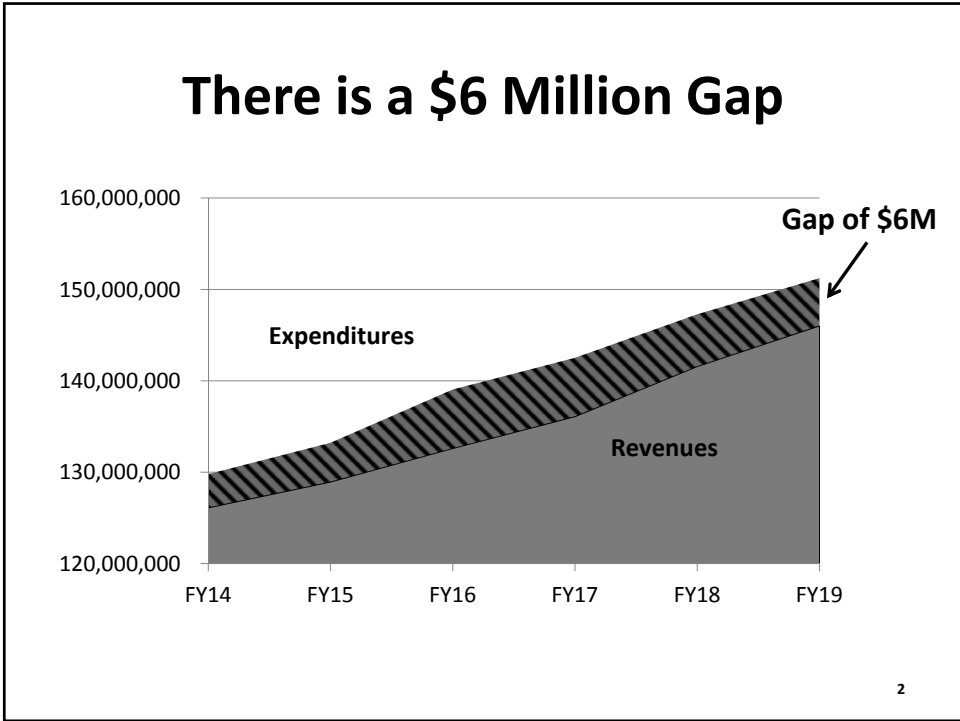
- 5:30-5:45 p.m. I. BUDGET COMMITTEE CHAIR ELECTION
- 5:45-6:15 p.m. II. PUBLIC COMMENT
This is an opportunity for members of the public to comment on the draft Capital Improvement Program (CIP) for fiscal years 2014 through 2019 (FY14-19). Comments will be limited to three minutes per person and may be less, depending on the number of persons wishing to comment. Budget Committee members may ask clarifying questions of those testifying and will be given an opportunity to comment on what they have heard from the public at the end of the public comment time.
- 6:15-6:30 p.m. III. STAFF PRESENTATION ON THE FINANCIAL PLAN OF ACTION
- 6:30-7:30 p.m. IV. BUDGET COMMITTEE DISCUSSION
- 7:30 p.m. ADJOURN

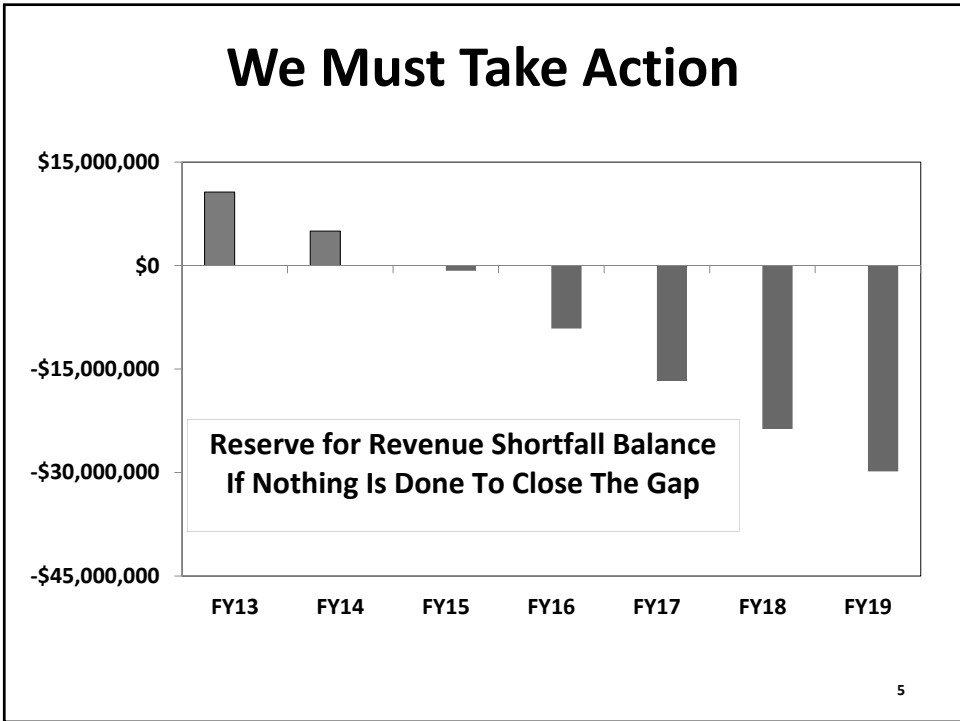
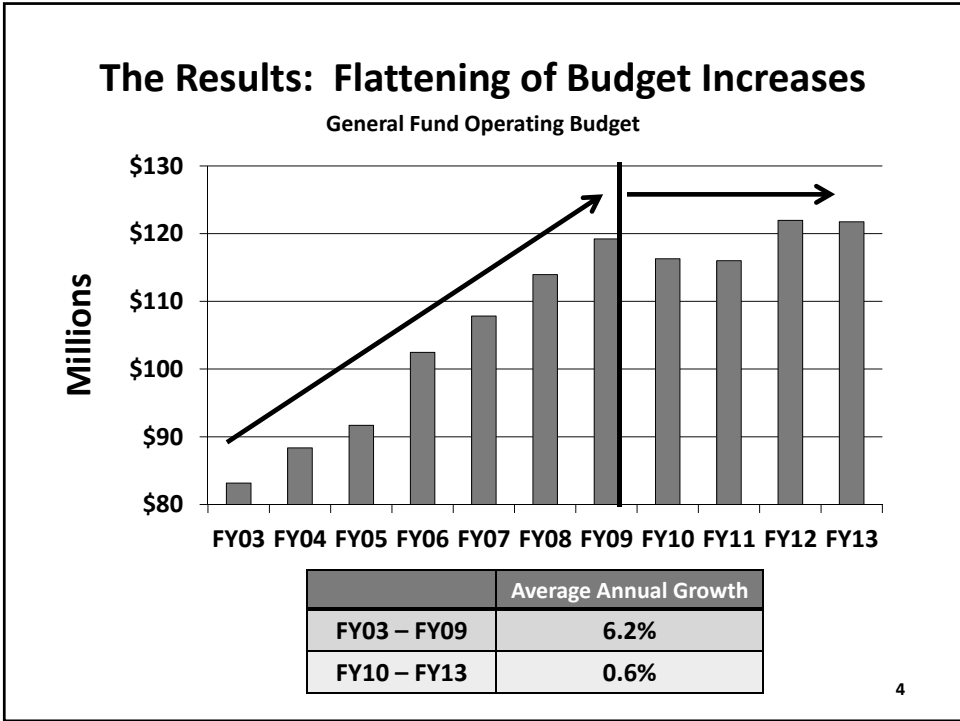
The City of Eugene is committed to access for all participants. All events are held in wheelchair accessible rooms. For individuals who are hearing impaired, an interpreter, note taker or FM assistive listening system (if available) can be provided with three business days' notice prior to the event. 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) 682-5512.

**Local Option Levy
for
City Services**

**Eugene Budget Committee Meeting
February 7, 2013**

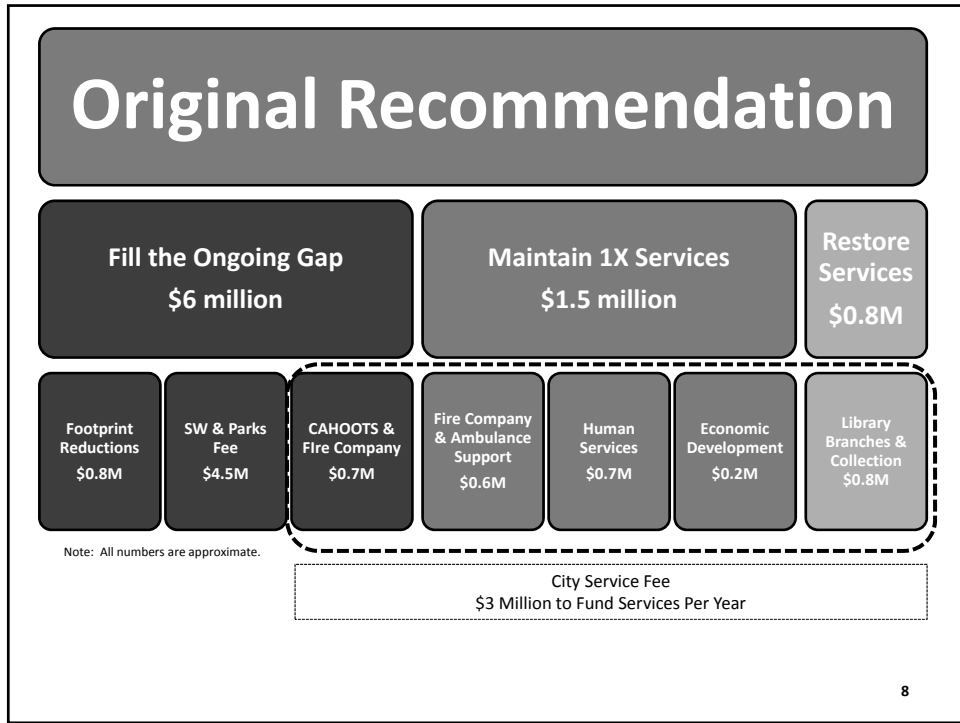








- ### Community Feedback: Survey Results
- Support for a modest fee to maintain services
 - Monthly city service fee preferred over other choices
 - Council control over investment of funds, within restrictions
 - Accountability and transparency measures
 - Services supported by community to be funded with a new fee:
 - Fire & Ambulance
 - Roads
 - Economic Development
 - Human Services
 - Quality of Life
- 7



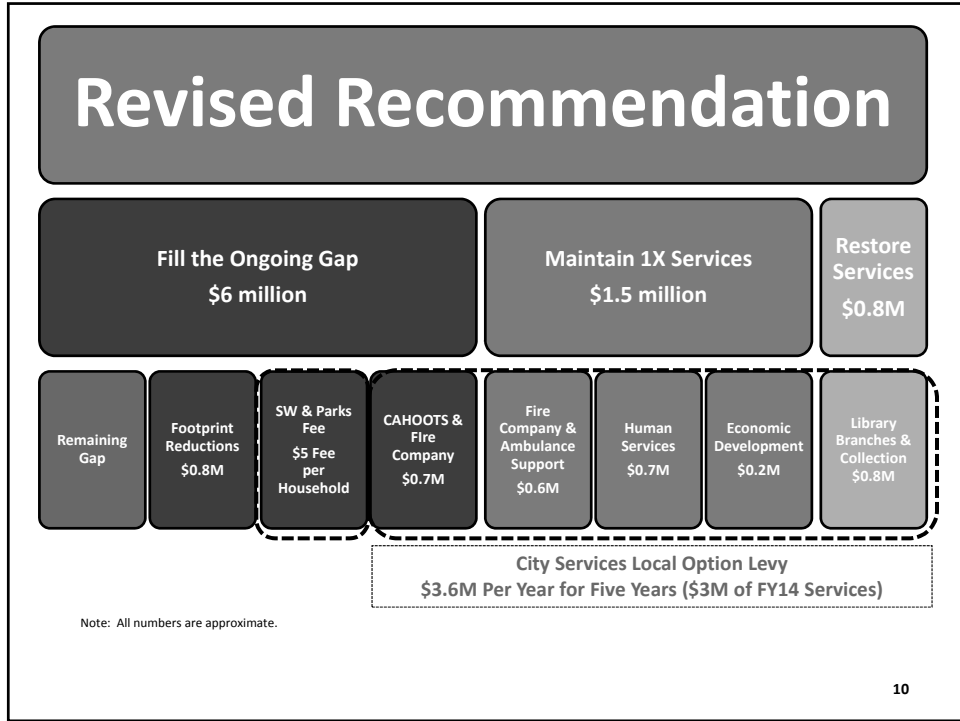
Original Recommendation

- Completely fills the gap
- Funds ongoing services with ongoing revenues
- Maintains one-time services for five years
- Restores Library Services

<u>Fill The Gap</u>		millions
Footprint Reductions		\$0.8
Stormwater & Parks Services Fee		\$4.5
City Services Fee For Fire Company & CAHOOTS		<u>\$0.7</u>
Total Funding to Fill the Gap		\$6.0
<u>Plus: City Services Fee</u>		
1X Items: Fire Company, Ambulance, Human Services, Economic Development		\$1.5
Library Restoration		<u>\$0.8</u>
Total Funding*		\$8.3

*Excluding costs for billing, collection, low income assistance, program administration, etc.

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Revised Recommendation

- Reduces amount paid by ratepayers; lower available funding for services
- Responds to concerns about progressivity
- Only partially fills the gap, with remaining shortfall
- Funds ongoing services with five years of one-time revenues
- Maintains one-time services for five years

<u>Fill The Gap</u>	millions
Footprint Reductions	\$0.8
Stormwater & Parks Services Fee	\$2.3
Local Option Levy For Fire Company & CAHOOTS	<u>\$0.7</u>
Total Funding to Fill the Gap	\$3.8
<u>Plus: Five-Year Local Option Levy</u>	
1X Items: Fire Company, Ambulance, Human Services, Economic Development	\$1.5
Library Restoration	<u>\$0.8</u>
Total Funding*	\$6.1

*Excluding future year inflation and factor for discounts and delinquent payers.

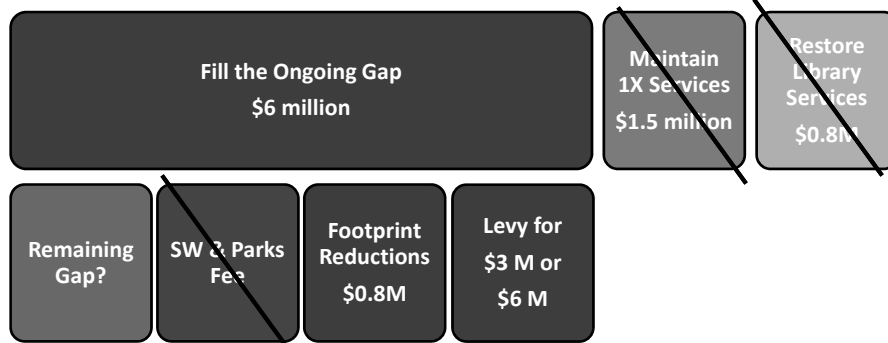
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Council Decisions on February 4

- Table discussion of Stormwater and Parks Services Fee.
- Direct the City Manager to develop a resolution placing a local option levy on the May 2013 ballot and define the services and funding level for that levy. Prepare two options: one for a \$3 million levy and one for a \$6 million levy.

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Current Situation



Note: All numbers are approximate.

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Current Situation

- Responds to concerns about progressivity
- Depending on amount and services included, may only partially fill the gap, with remaining shortfall
- Funds ongoing services with five years of one-time revenues
- Services to be funded have not been determined

Funding Available - \$3 Million Levy		millions
Footprint Reductions		\$0.8
Local Option Levy		<u>\$3.0</u>
Total Funding*		\$3.8
Funding Available - \$6 Million Levy		
Footprint Reductions		\$0.8
Local Option Levy		<u>\$6.0</u>
Total Funding*		\$6.8

*Excluding future year inflation and factor for discounts and delinquent payers.

Local Option Levy Details

Service Cost in FY14	\$3.0 million	\$6.0 million
Inflation Through FY18	\$1.7 million	\$3.1 million
Contingency For 5 Years	\$0.2 million	\$0.4 million
Discounts, Delinquencies For 5 Years	\$1.1 million	\$2.2 million
Total Amount Levied Over 5 Years	\$18.0 million	\$35.7 million
Annual Levy Amount	\$3.6 million	\$7.14 million
Estimated Tax Rate per \$1000 of AV	\$0.28	\$0.54
Estimated Annual Cost to Median Home*	\$51	\$99

*Median home is valued at \$172,965 in the current year per Lane County A&T.

*To fund **\$3 million** of services over a five-year period, the annual levy amount would be **\$3.6 million***

*To fund **\$6 million** of services over a five-year period, the annual levy amount would be **\$7.14 million***

Ongoing Services		Ongoing Services	
CS-Eliminate Equity & Human Rights Program	\$380,000	LRCS-Close Downtown Library for 1 Day/Week	\$500,000
CS-Eliminate Mental Health Court	\$50,000	LRCS-Eliminate Teen Court Program	\$100,000
CS-Eliminate Neighborhood Services	\$615,000	LRCS-Mothball Echo Hollow Pool	\$450,000
CS-Eliminate Sustainability Program	\$126,000	LRCS-Mothball Sheldon Pool	\$450,000
CS-Put LCOG Dues into Abeyance Indefinitely	\$30,000	LRCS-Reduce Community Events & Partnrshps	\$50,000
CS-Reduce Council Travel and Sister Cities	\$34,500	LRCS-Reduce Recreation Programs & Services	\$372,000
CS-Reduce Funding for Jail Beds	\$350,000	PDD-Eliminate Metro Partnership/SWAN Funds	\$55,000
EPD-Eliminate 2nd Cahoots Van	\$300,000	PDD-Eliminate HSC GenFd Discretionary Fnds	\$860,000
EPD-Reduce Police Investigations	\$420,000	PDD-Eliminate Looking Glass Funding -Station 7	\$36,000
Fire-Eliminate Fire Company at Station #2	\$400,000	PDD-Eliminate St. V DePaul Car Camping Cnt	\$81,000
Fire-Eliminate HazMat Team	\$200,000	PW-Close Neighborhood Park Restrooms	\$94,000
LRCS-Close Branch Library at Sheldon	\$275,000	PW-Reduce Parks Maintenance	\$510,000
LRCS-Close Branch Library in Bethel	\$280,000	PW-Sell Laurelwood Golf Course	\$50,000
Total = \$7 Million			16

**What Services Would You
Include in a \$6 Million or
\$3 Million Local Option Levy?**