

**NOTE LIBRARY LOCATION!!!**



A G E N D A  
EUGENE BUDGET COMMITTEE  
Wednesday, May 5, 2010  
**Downtown Library, Bascom-Tykeson Room**  
100 West 10<sup>th</sup> Avenue, 5:30 p.m. – 9:00 p.m.

- |                |   |
|----------------|---|
| 5:30-6:50 p.m. | I. PUBLIC WORKS   |
| 6:50-7:00 p.m. | – B R E A K –   |
| 7:00-7:30 p.m. | II. PUBLIC COMMENT<br>This is an opportunity for members of the public to comment on budget priorities. 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. |
| 7:30-8:00 p.m. | III. FACILITIES   |
| 8:00-8:30 p.m. | IV. AQUATICS  |
| 8:30-8:50 p.m. | V. COMMITTEE DISCUSSION   |
| 8:50-9:00 p.m. | VI. INFORMATION REQUESTS  |
| 9:00 p.m.      | ADJOURN   |

We are 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 one week 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](http://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.

# Public Works Department

## Road Fund Review



May 5, 2010

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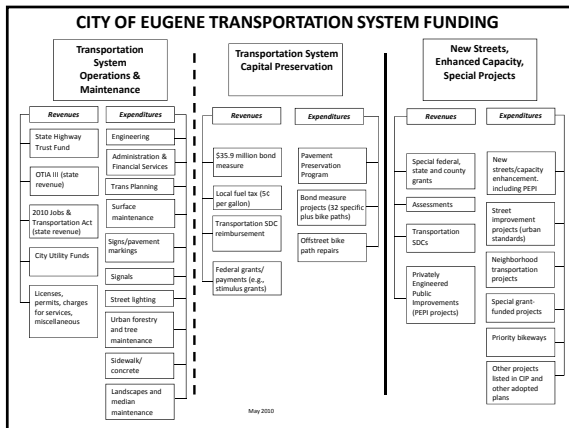
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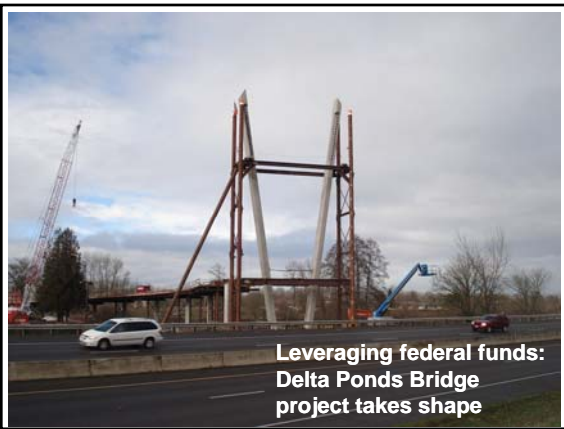
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**Public Works  
Department**

**Capital Project  
Review**



May 5, 2010

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**1st phase of  
wastewater  
CIP projects  
completed at  
regional  
treatment  
plant**



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**Regional partnerships:  
irrigating poplars on  
Biocycle Farm**

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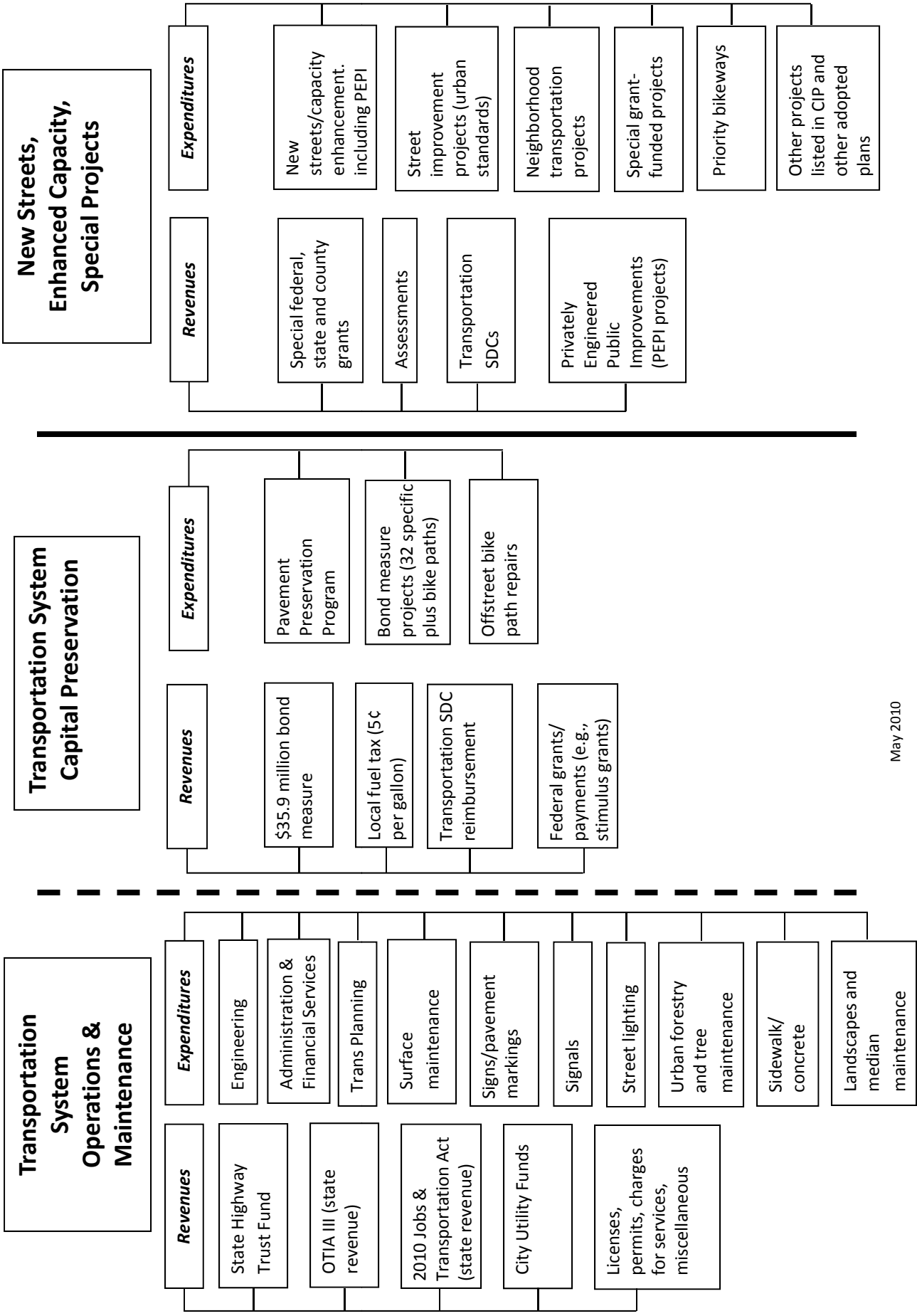
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# CITY OF EUGENE TRANSPORTATION SYSTEM FUNDING



**FY11 Capital Budget**  
**Public Buildings and Facilities**

Mike Penwell  
Facilities Design and Construction Manager  
May 5, 2010

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**General Fund Strategy**

- For FY01, Budget Committee established base budget of \$1.7 million for the Capital Budget
- Base Capital Budget to increase by \$100,000 per year thereafter
- Capital Budget also prioritizes a supplemental budget transfer of \$900,000 from prior year marginal beginning working capital (MBWC)
- Goal of minimum reinvestment of 2% of current asset replacement value

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**General Fund Capital Budget Categories**

- A-1 Health, Safety and Welfare
- A-3 Primary Building Systems
- A-4 Secondary Building Systems
- A-5 Building Service Systems
- A-6 Park Site Renovations and Rehabilitation
- B-1 General Site and Facility Improvements
- B-2 ADA Renovations

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### General Fund Capital Budget

FY11 Capital Transfer:

- General Fund Facilities – \$2,197,300
  - Park Site Renovation & Rehab – \$272,000
- \$2,469,300

Additional Funding from

Prior Year Ending Balance – \$900,000

**Total FY11 Capital Funding – \$3,369,300**

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### Other Funding Sources

Federal Stimulus Funds:

- Steam Heat Replacement Projects  
(Hult Center, Atrium, Parking Garages) – \$573,300
  - Small HVAC Units (various facilities) – \$231,800
- \$805,100

State Seismic Rehabilitation Grant

- Bethel Fire Station No. 8 – \$ 66,700

**Total Additional Funding – \$871,800**

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### FY10 \$900,000 Capital Transfer

- \$250,000 for Sheldon Pool Energy Conservation Measures
- \$250,000 for Echo Hollow Pool Energy Conservation Measures
- \$100,000 for Library Retro-Commissioning
- \$100,000 for HVAC Digital Controls Upgrades
- \$100,000 for Fire Station Apparatus Bay Radiant Heat
- \$100,000 for Preservation & Maintenance in Parks and Open Space

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### Condition of General Fund Facilities

- City's entire inventory of buildings includes about 200 structures with approximately 2.5 million square feet.
- General Fund portion of this inventory is about 100 structures totaling almost 1,000,000 square feet.
- Current Replacement Value (CRV) of about \$300 million.
- Total existing and emerging deficiencies approaching \$30 million.
- 68% of General Fund buildings in Good or Very Good condition.
- 32% in Fair to Very Poor condition – with 2/3 of the deficiencies.

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### Building Preservation Performance Measures

- Goal – 80% of General Fund facilities rated “Good or Better”
  - Trend – General Fund building condition is remaining at 68% Good or Better
- Annual Reinvestment in Capital Preservation and Major Maintenance – 2% to 4% of Current Replacement Value
  - Reinvestment dropped below the 2% minimum target in FY04
  - Estimated total deficiencies are increasing
  - Current Reinvestment – 1.4% of Replacement Value

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### Capital Asset Strategic Planning

- To achieve a fully sustainable budget, we must find long-term solutions to protect the community's investment in infrastructure.
- Strategic Issues
  - Preservation and maintenance of existing buildings
  - Pools
  - Capital replacement and new facilities
  - Alternative funding mechanisms

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Recreation Services – Aquatics  
FY11 Budget Committee  
Presentation

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Aquatics Service Area Overview

Three Pools:

- Echo Hollow – Bethel / W Eugene
- Sheldon – N Eugene
- Amazon – S Eugene

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Aquatics Service Area Overview

Program Areas: Approx 250,000 patron visits per year

- Learn to swim programs
- Recreation swimming
- Fitness and wellness programs
- Competitive swimming
- Community events & partnership programs

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FY11 Budget Goals –  
City Wide/ Recreation Applied

- Minimize impact on services
- Minimize impact on employees
- Contribute to a sustainable budget
- Strategically align with Council & Community goals
  - Maintain access to services for all
  - Limit fee increases
  - Apply Triple Bottom Line to decision making

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Amazon Pool Delayed Opening  
4 weeks – mid May to mid June

- This strategy is only one component of many in the overall Recreation Division reduction package (\$261K)
- Net savings for the delay of Amazon Pool is \$8,000

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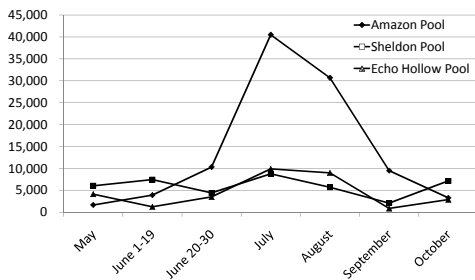
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**City of Eugene Aquatics  
Average Patron Use by Month (2008 & 2009)**




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**Why the strategy of delaying the opening of Amazon Pool?**

- Low patron use
- Only 50 meter pool open
- Activity loss impact can be partially accommodated
- Maintenance
- Reduces energy consumption

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Who is impacted by the delayed opening?

**Lap Swimmers**

- Desire 50 meters / outdoors
- Geographical location in S Eugene

Options:

- Some lap swimmers can be absorbed at Echo & Sheldon or other local pools

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Who is impacted by the delayed opening?

**Club Swim Teams – long course season**

- Emerald Aquatics, Team Eugene, Willamalane swim clubs – want 50 meters

Options:

- Willamalane will not have option at a City of Eugene pool – loss of contract.
- EA & Team Eugene will have the opportunity to practice at Echo & Sheldon – with reduced time & loss of quality

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Who is impacted by the delayed opening?

**Water Polo – spring summer session**

- Eugene Water Polo requires the 25 meters of “deep” water only offered at Amazon
- The U of O Water Polo Tournament

Options:

- Loss of U of O tournament
- EWP will be displaced similar to swim clubs
  - loss of practice time
  - loss of quality

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Triple Bottom Line Analysis

Summary:

- Economic Prosperity - A slight positive impact of \$8K saved with this strategy.
- Environmental Health - A slight positive impact of energy reduction (utilities) saved with this strategy.
- Social Equity- A slight negative impact on a select group of pool patrons.

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Recreation Division Reductions (\$261K net)  
No service loss or new fees

- Re-structure regular staff
- Re-assign regular staff
- Reduction in temporary staff
- Reduction in materials and supplies budget

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