



**NOTE TIME & LOCATION!**

**A G E N D A**  
Eugene Budget Committee

**McNutt Room, City Hall**  
777 Pearl St  
**5:30 p.m. – 9:00 p.m.**  
**Wednesday, May 20, 2009**

- 5:30 p.m. I. **FINAL ACTION ON THE FY10 CITY OF EUGENE AND URBAN RENEWAL AGENCY BUDGET RECOMMENDATIONS TO THE CITY COUNCIL**
- 7:00 p.m. Break
- 7:10 p.m. II. **FINAL ACTION ON THE FY10 CITY OF EUGENE AND URBAN RENEWAL AGENCY BUDGET RECOMMENDATIONS TO THE CITY COUNCIL** (Continued)
- 8:50 p.m. III. **WRAP-UP**
- 9:00 p.m. **ADJOURN**

**\*Note:** The Budget Committee procedure of accepting public testimony is being suspended for this meeting since a public hearing was held on Monday, May 18, 2009.

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**Budget Committee Members:**

George Brown	John Barofsky
Mike Clark	Kate Davidson
Andrea Ortiz	Mary Ann Holser
George Poling	Noah Kamrat
Chris Pryor	Terry McDonald
Jennifer Solomon	Joseph Potwora
Betty Taylor	Doug Smith
Alan Zelenka	Claire Syrett

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*We are committed to access for all participants. All events are held in wheelchair accessible rooms. For individuals who are deaf or hard of hearing, 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: <http://www.eugene-or.gov/budget>. To arrange for services or for more information about the session, contact the Budget Office at (541) 682-5021.*

**City of Eugene, Oregon**  
**FY09 General Fund Revenue Estimates**

<b>Revenues</b>	<b>February 2009</b>	<b>May 2009</b>	<b>Change</b>
Property Taxes	\$74,600,000	\$74,000,000	(\$600,000)
EWEB Contribution In Lieu of Taxes (CILT)	\$11,400,000	\$12,900,000	\$1,500,000
Licenses/Permits	\$6,500,000	\$6,100,000	(\$400,000)
Intergovernmental	\$5,100,000	\$4,900,000	(\$200,000)
Rental	\$100,000	\$100,000	\$0
Charges for Services	\$9,100,000	\$9,000,000	(\$100,000)
Fines/Forfeitures	\$2,700,000	\$2,600,000	(\$100,000)
Miscellaneous	\$1,000,000	\$1,000,000	\$0
Transfers	\$9,100,000	\$9,100,000	\$0
<b>General Fund Total</b>	<b>\$119,600,000</b>	<b>\$119,700,000</b>	<b>\$100,000 0.1%</b>

**NOTES:**

1. These are one-time \$ (not ongoing) - insignificant amount.
2. Licenses & Permits revenue category includes franchise fees paid by Comcast, NW Natural Gas and Qwest. These three sources total approximately \$5 million in revenues; as of mid-May, these franchise fee payments have been made only for the first half of the fiscal year. Estimates are preliminary.
3. Insufficient Beginning Working Capital to increase capital transfer in FY10.
4. General Fund strategy includes additional work to be completed:
  - \$1.7 million in FY10 FTE footprint reductions;
  - \$2.5 million in FY10 wage-related cost reductions;
  - \$2.3 in one-time FY10 savings have to become ongoing savings;
  - \$3.6 in additional ongoing savings starting in FY11 to offset PERS increase.
5. Outreach/Public Process for priority setting is scheduled to begin this summer.

## Eugene Budget Committee

### Intended Motions List as of May 20, 2009

Potwora	DRAFT - As additional budget increases are considered we look at approving increases but offsets mirror larger priorities such that offsets do NOT come from Fire and EMS, Police Department, Human Services Budget, or the Road Fund budget.
Syrett	Move to add \$150,000 to the City of Eugene's Human Services Commission contribution for FY10 to be taken from Marginal Beginning Working Capital.
Poling	DRAFT - Move to eliminate downtown planters and hanging baskets and move \$18,000 from Central Services' General Fund appropriation to Planning and Development to be used to increase the contract with the Human Services Commission in FY10 and future years by \$18,000.
Clark	Move to add police officer positions.
Zelenka	Move to use the Facility Reserve to fund five additional police officers at an annual cost of \$730,000; increase HSC funding by \$166,000; and increase jail bed funding by \$1.6 million.
Brown	Move to direct the City Manager to work with the full Budget Committee on the disposition of the Facility Reserve as a component of the City's entire budget.
Poling	Motion to remove \$257,000 cap on animal registration license revenue that can be retained by Lane County, maintain the City of Eugene General Fund contribution towards animal services at the current level, and do not increase fees for animal licenses. Designate the first \$100,000 beyond \$257,000 in Eugene dog license revenues to be used for low income pit bull spay and neuter vouchers, education of Eugene citizenry about responsible pet ownership, and outreach and access for Eugene citizenry regarding pet retention, education, and consultation. Lane County will make semi-annual reports to the City of Eugene about how the additional dog license revenue above \$257,000 has been spent.
Zelenka	Move to authorize a swap of Lane County's Road Fund money for \$1 million transfer from Facility Reserve to the City of Eugene Road Fund.
Zelenka	Move to express support for implementation of a County-wide vehicle registration fee by Lane County to provide funding for street operations and maintenance.
Ortiz	DRAFT - Move to have the City Manager incorporate the Ambulance Transport Fund into the General Fund in the FY11 budget.

### Motions Approved on May 18, 2009

Staff	<p>Move to amend the Proposed Budget to:</p> <ul style="list-style-type: none"> <li>- Remove Proposed FY10 Right-of-Way Fee on City Utilities (Wastewater and Stormwater) as directed by the City Council on April 27, 2009.</li> <li>- Add FY10 Interfund Transfers totaling \$500,000 from the Local Wastewater (\$100,000) and Stormwater Utility (\$400,000) Funds to the Road Fund as approved by the City Council on April 27, 2009.</li> <li>- Add \$1.4 million of Local Gas Tax to the Road Fund for Operations and Maintenance and remove the same amount from the Pavement Preservation Program (Capital).</li> </ul>
Staff	Legal Services Budget Adjustment: Move General Fund budget for legal services into the City Attorney's Office.
Barofsky	Move that the budget committee recommend that the City Council impose a 5% transportation surcharge on solid waste haulers to generate an estimated \$900,000 for road maintenance and operations. All monies collected are to be designated to local streets for O & M. Should the City receive any extra road funding from the state or other sources in the year 2010 budget cycle that money should be used first to offset the fees as a priority in order to rescind the surcharge.
Potwora	Move that any Budget Committee motion to increase funding include an offsetting expenditure reduction and/or revenue increase or identify another funding source elsewhere in the budget.

# Public Correspondence

May 20, 2009

## City of Eugene Budget Committee - Public Comment

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**From:** Paul Conte [mailto:pconte@picante-soft.com]  
**Sent:** Tuesday, May 19, 2009 11:29 AM  
**To:** \*Eugene Mayor and City Council  
**Subject:** Senator Wyden letter on SRS funds and public safety

[Please forward to other Budget Committee members.]

### **Testimony with attachment for the Eugene Budget Committee**

Re: County Commissioners Sorenson's and Handy's request for Eugene funds for Land County services.

The attached letter makes clear Senator Wyden's perspective on the County's use of SRS funds.

I expect a letter in the same vein will be coming shortly from Congressman DeFazio, and I will forward that to you.

Thank you for your consideration.

Paul Conte  
1461 W. 10th Ave.  
Eugene, OR 97402

RON WYDEN  
OREGON

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COMMITTEES:

COMMITTEE ON THE BUDGET  
COMMITTEE ON ENERGY AND NATURAL RESOURCES  
SUBCOMMITTEE ON PUBLIC LANDS AND FORESTS  
SPECIAL COMMITTEE ON AGING  
SELECT COMMITTEE ON INTELLIGENCE  
COMMITTEE ON FINANCE

May 19, 2009

Lane County Board of County Commissioners  
Public Service Building/Courthouse  
125 East 8<sup>th</sup> Avenue  
Eugene Oregon 97401

Dear Commissioners,

I am writing in response to concerns I have heard from Lane County residents and the law enforcement community about the possibility of your not using federal funding from the recently reauthorized Secure Rural Schools Act to restore public safety services in Lane County. I almost never allow myself to become involved in county-level budget decisions, but I am making an exception in this instance because your decision may affect not only the safety of our shared constituents, but also future efforts to maintain some level of federal support for Secure Rural Schools (SRS) funding.

After authoring the original Secure Rural Schools and Community Self Determination Act of 2000, I spent several years, from 2006 – 2008, educating and persuading my colleagues about the historical importance of the federal government's commitment to rural counties. By March of 2007, important cosponsors such as Senators Harry Reid, Max Baucus and Jeff Bingaman, had joined my efforts. I was ultimately able to convince members of the Senate, in part, using repeated assertions from Lane County and other O&C counties warning of dramatic public safety cuts that would force inmates to be released, Sheriff's patrols to be reduced, and smaller communities to receive less protection.

You may recall that I promised Oregonians, despite a very challenging budget environment and hostile administration, that I was not going to give up the fight for a long-term reauthorization of county payments because they are so critical to some of the most fundamental responsibilities of county government – protecting and educating their citizens. And as you know, after building a new coalition with other western senators, I was successful in passing a 4-year reauthorization in the Senate and inserting that bill in successful legislation at the end of 2008.

In four years or sooner, however, it will once again be my task, as well as Senator Merkley's and Congressman DeFazio's, to attempt to convince our colleagues that rural counties deserve continued Federal payments. But if our adversaries can demonstrate that our claims in 2008 were exaggerated and convicted, violent criminals were released early for lack of funds -- while SRS funds were available -- it could greatly undermine our prospects for continuing federal support for rural counties.

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U.S. COURTHOUSE  
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THE JAMISON BUILDING  
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707 13TH ST SE  
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[HTTP://WYDEN.SENATE.GOV](http://wyden.senate.gov)  
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I understand from your press release of March 4, 2009, that the Board of Commissioners approved an order to allocate General Fund reserve dollars to public health and safety and avoid further layoffs. I certainly understand that years of successive cuts have been extremely difficult on law enforcement agencies and county governments, and many of you have had to tighten belts along with all Oregonians. As you address these challenging budget decisions, I ask that you keep in mind that the potential public safety disasters you foresaw made it possible to convince other Members of Congress about what would happen in our state without the reauthorization of the Secure Rural Schools Act.

In closing, please know that I have enormous respect for the work that you do, and for your willingness to govern in good times and in bad. These are certainly extremely difficult times for the counties, and I understand all too well the difficulties you face in meeting your community's needs during this economic downturn. I look forward to working with all of you to tackle our shared challenges in the days ahead.

Sincerely,



RON WYDEN  
United States Senator

cc: Alex Gardner, District Attorney  
Sheriff Russ Burger