



**Eugene Central Services  
Finance**

**EUGENE BUDGET COMMITTEE**  
**Monday, December 9, 2013**  
**Harris Hall, Lane County Public Service Building, 125 E. 8<sup>th</sup>**  
5:30 p.m. – 7:00 p.m.

**5:30 – 5:40 p.m. I. Agenda Review**  
Laura Illig, Chair

**5:40 – 6:40 p.m. Discuss proposed budget reduction combinations**  
*The Budget Committee will discuss proposed combinations submitted by committee members. Up to three combinations will be developed for public comment in January.*  
Laura Illig, Chair

**6:40 – 7:00 p.m. II. Next Steps**  
Laura Illig, Chair

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](http://www.eugene-or.gov/budget). To arrange for services or for more information about the session, please contact the Finance Division at (541) 682-5022.

**FY15 Potential Budget Reduction Worksheet**  
 (\$ in 000's)

	Shaver	M. Clark	Zelenka	Fether- stonhaugh	Illig	Syrett	B. Clarke	Brown	Taylor	Beeson
<b>ONGOING REDUCTIONS</b>										
HSC Discretionary Funding	200	250	200	-	200	-	200	-	200	-
Equity, Human Rights, N'hoods & Sustainability	350	450	310	450	450	350	200	600	EqHR only	350
Fire Company at Station 2	-	-	-	320	-	320	-	380	-	320
Police Investigations	210	210	420	300	420	315	210	210	400	420
Downtown Library 1 Day/Wk	-	-	-	-	-	-	-	-	-	-
Branch Library at Sheldon	362	362	362	362	362	362	362	362	362	362
Branch Library at Bethel	289	289	289	289	289	289	289	289	289	289
Recreation Programs, Partnerships, Fee Increases	200	350	180	150	350	150	150	-	-	180
Partnerships & CMO Travel*	99	99	60	67	99	70	100	-	-	70
Parks Maintenance	265	400	240	-	240	240	240	240	200	240
Absorb Parks Maintenance Costs in Stormwater Fund	605	605	605	605	605	605	605	-	200	605
Sheldon Pool				457						
Metro Partnership									47	
SWAN										
LCOG									62	
Subtotal Ongoing Reductions	2,580	3,015	2,666	3,000	3,015	2,701	2,356	2,081	1,760	2,836
<b>ONE-TIME ITEMS</b>										
Reduce Reserve for Revenue Shortfall (RRSF)						299	644	569		
<b>FUTURE DECISIONS</b>										
Free Parking								350		
New Revenue (TBD)			334							164
<b>TOTALS</b>	<b>2,580</b>	<b>3,015</b>	<b>3,000</b>	<b>3,000</b>	<b>3,015</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>1,760</b>	<b>3,000</b>
Surplus or (Shortfall)	(420)	15	-	-	15	-	-	-	(1,240)	-

Notes:

\*LCOG, Metro Partnership, SWAN, CMO Travel, Sister Cities)

Refer to "Budget Committee Strategies for Consideration in Balancing the FY15 Budget" for more information on each of these items.

Figures are based on FY14 estimates and will be slightly different in FY15 terms.

**FY15 Potential Budget Reduction Worksheet**      **Estimated**      **Option #1**      **Option #2**  
**(\$ in 000's)**      **Amounts**

<b>ONGOING REDUCTIONS</b>			
HSC Discretionary Funding	1,035	-	200
Equity, Human Rights, N'hoods & Sustainability	1,246	350	400
Fire Company at Station 2	700	320	-
Police Investigations	420	315	210
Downtown Library 1 Day Per Week	405	-	-
Branch Library at Sheldon	362	362	362
Branch Library at Bethel	289	289	289
Recreation Programs, Ptnrshps, Fee Increases	350	250	350
Partnerships & CMO Travel*	157	70	60
Parks Maintenance	510	240	240
Absorb Parks Maint. in Stormwater Fund	605	605	605
<b>Subtotal Ongoing Reductions</b>		<b>2,801</b>	<b>2,716</b>
<b>ONE-TIME ITEMS</b>			
Reduce Reserve for Revenue Shortfall (RRSF)	4,900		
<b>TOTALS</b>		<b>2,801</b>	<b>2,716</b>

Surplus or (Shortfall)      199      284

Notes:

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