



**Eugene Central Services  
Finance**

**EUGENE BUDGET COMMITTEE  
Tuesday, January 21, 2014  
Harris Hall, Lane County Public Service Building, 125 E. 8<sup>th</sup>  
5:30 p.m. – 7:00 p.m.**

**5:30 – 6:55 p.m. I. Public hearing on six potential budget reduction options**

**6:55 – 7:00 p.m. II. Next Steps**  
Mark Rust, Vice Chair

**Next Meeting:  
Tuesday, January 28, 2014, 5:30 p.m.  
Bascom-Tykeson Room, Eugene Public Library 100 W. 10th**

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.



# Filling Eugene's General Fund Budget Gap Hearings on Budget Committee Options

## How We Got Here The Process

### May 2013

Budget Committee recommends using one-time funds to fill \$5 million gap for FY14

### June—July

Budget Committee begins six month process to plan for FY15

### August—September

Financial Investigation Team (FIT) is convened to evaluate potential budget strategies

### October

Budget Committee holds five workshops to hear from community

### November

FIT final report issued  
General Fund Forecast is issued and anticipates approximately \$3 million budget gap for FY15

### December

Budget Committee presents six options for balancing budget

### January 2014

Public hearings on options

### Next Steps

City Manager's Proposed Budget goes to the Budget Committee and Council; additional public hearings

## We Need To Hear from You

The Budget Committee and City Council are conducting in-depth discussions on how to address a budget gap that is anticipated to be approximately \$3 million for the coming fiscal year beginning July 1, 2014.

After talking with community members and gaining a deeper understanding of the City's General Fund budget shortfall, the Budget Committee presented six options to fill the gap for public feedback (see reverse side).

Five of the six options present different combinations of service reductions, while the sixth option calls for a citywide across-the-board reduction of 2% for all departments to determine their own reductions.

The choices before the Budget Committee and the community are very difficult. All of the services on the list are important to different people in Eugene. In order to live within our means, however, we will have to make some difficult decisions about the services that we can afford.

The Budget Committee wants to hear from you.

If you do not agree with all or part of these options, it would be most helpful if you tell us:

- **How would you solve the budget gap if you had to make this difficult choice?**
- **What trade-offs would you suggest to maintain a particular service?**



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FY15 Potential Budget Reductions (\$ in 000's)

	Option #1	Option #2	Option #3	Option #4	Option #5	Option #6
<b>ONGOING REDUCTIONS</b>						
Human Services Committee Discretionary Funding	-	200	-	-	250	
Equity, Human Rights, Neighborhoods & Sustainability	350	400	350	-	645	
Fire Company at Station 2	320	-	-	700	-	2% across the board cut in all departments
Police Investigations	315	210	420	420	-	
Downtown Library 1 Day Per Week	-	-	-	-	-	
Branch Library at Sheldon	362	362	362	362	362	
Branch Library at Bethel	289	289	289	289	289	
Recreation Programs, Partnerships, Fee Increases	250	350	350	250	350	
Partnerships & City Manager's Office Travel*	70	60	99	100	99	
Parks Maintenance	240	240	240	240	400	
Absorb Parks Maintenance in Storm-water Fund	605	605	605	605	605	
<b>TOTALS</b>	<b>2,801</b>	<b>2,716</b>	<b>2,715</b>	<b>2,966</b>	<b>3,000</b>	
<b>Surplus or (Shortfall)</b>	<b>(199)</b>	<b>(284)</b>	<b>(285)</b>	<b>(34)</b>	<b>-</b>	<b>(500)</b>

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

## Questions or Comments?

For more information visit: [www.eugene-or.gov/budget](http://www.eugene-or.gov/budget)

Email the Budget Committee at: [Eugene.Budget.Committee@ci.eugene.or.us](mailto:Eugene.Budget.Committee@ci.eugene.or.us)

Mail comments to:

Budget Committee c/o Finance Division  
100 W. 10th Ave.  
Suite 400  
Eugene, OR 97401