



**Eugene Central Services
Finance**

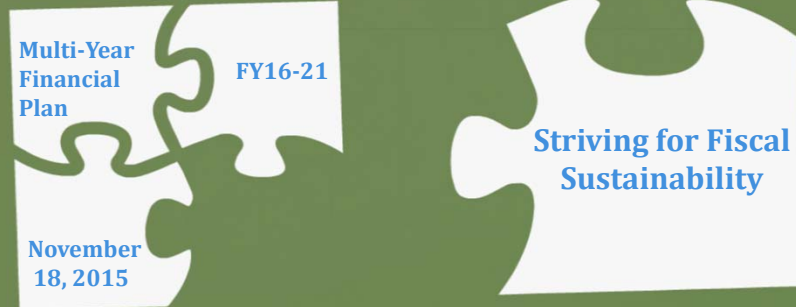
EUGENE BUDGET COMMITTEE
Wednesday, November 18, 2015
5:30 p.m. – 7:00 p.m.

Downtown Library, Bascom-Tykeson Room
100 West 10th Avenue

- 5:30 p.m. I. Multi-Year Financial Plan Staff Presentation
- Kristie Hammitt, Central Services, Executive Director
 - Mike Streepey, Central Services Finance, Senior Financial Analyst
- 6:00 p.m. II. Multi-Year Financial Plan Discussion
- 7:00 p.m. III. 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) 682-5022.

City of Eugene



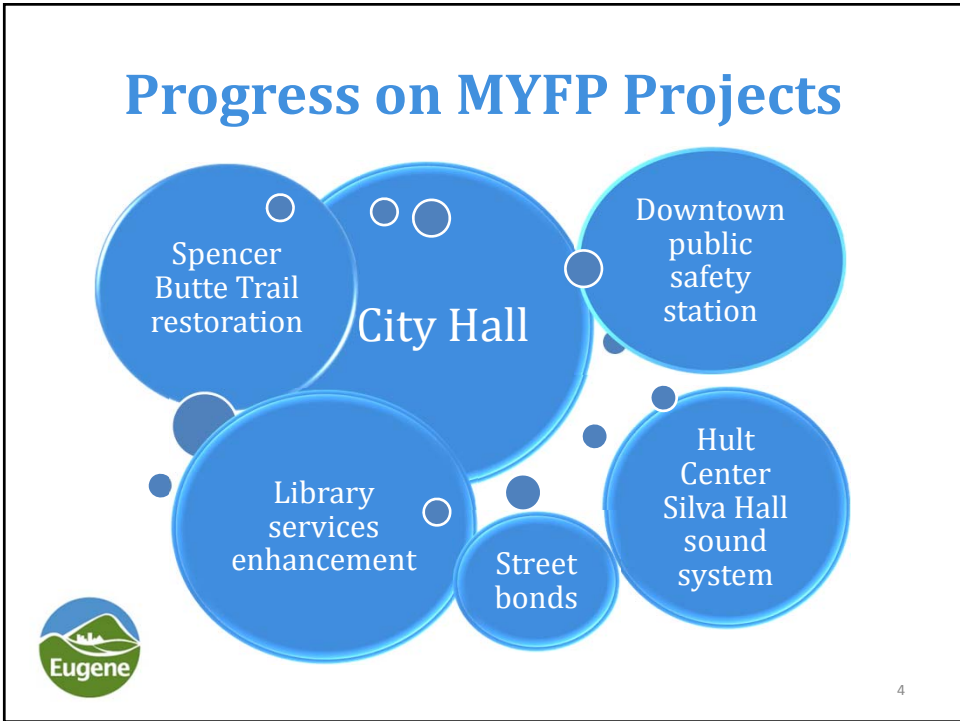
What Is the MYFP?

An *inventory of significant*
unfunded needs

Staff generated document;
approved by Executive Managers

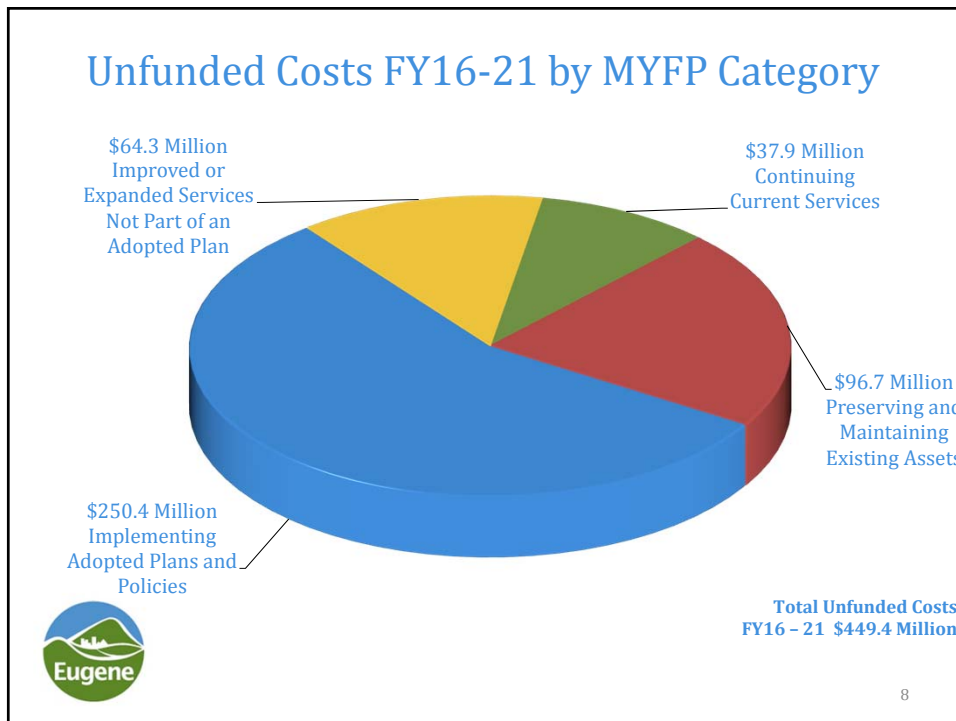
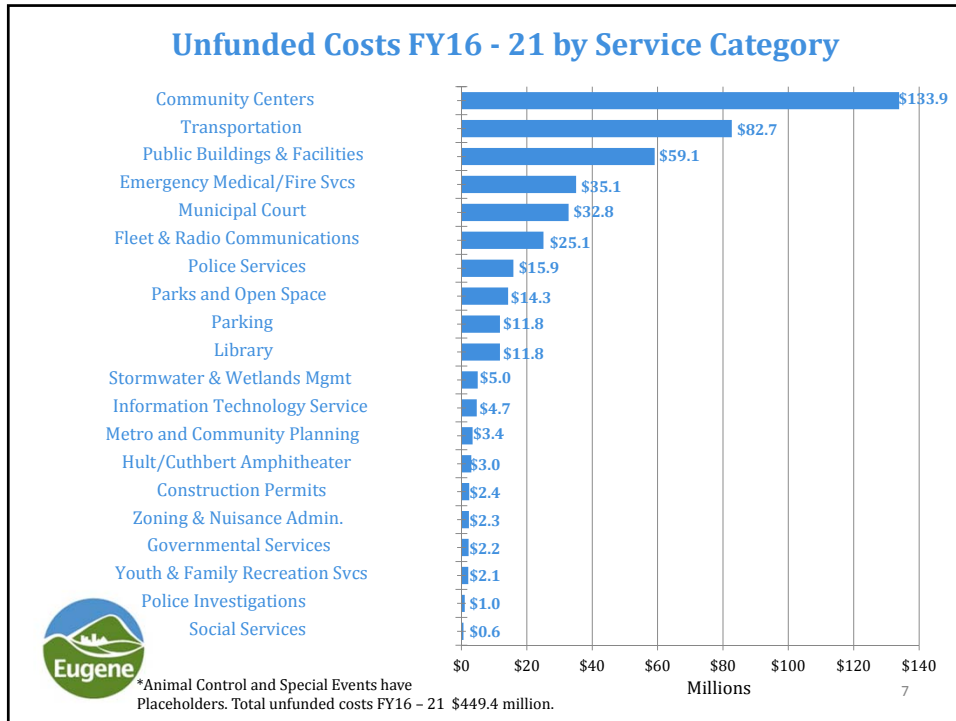
A reference
tool







- ### MYFP for FY16-21
- Sizeable unfunded capital and operating needs
 - Backlog of deferred maintenance
 - Many capital projects result in ongoing operating costs
 - Funding opportunities vary depending on the project
-
- Eugene
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 **Project Examples by MYFP Category**
\$250.4 million **Implementing Adopted Plans or Policies**

Campbell Community Center Renovation


Planning Division Staffing


New West Side Fire Station


Fleet Maintenance Facility


Jail Bed Additions




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 **Project Examples by MYFP Category**
\$96.7 million **Preserving and Maintaining Existing Assets**

Public Building Deferred Maintenance


Parking Garage Access System Replacement


Parks & Open Space Maintenance


Pavement Preservation Program




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 \$64.3 million

Project Examples by MYFP Category Expanded Services Not Part of a Plan

City Hall Phase II



Youth After-School Healthy Lifestyle Education



Livability Staffing


Library of the Future Enhancements







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 \$37.9 million

Project Examples by MYFP Category Continuing Current Services

Building Permit Tracking System



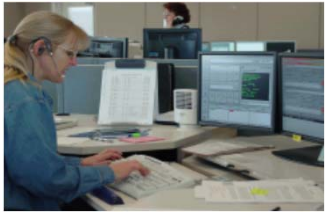
Emergency Medic Unit Staffing




Equipment Replacement

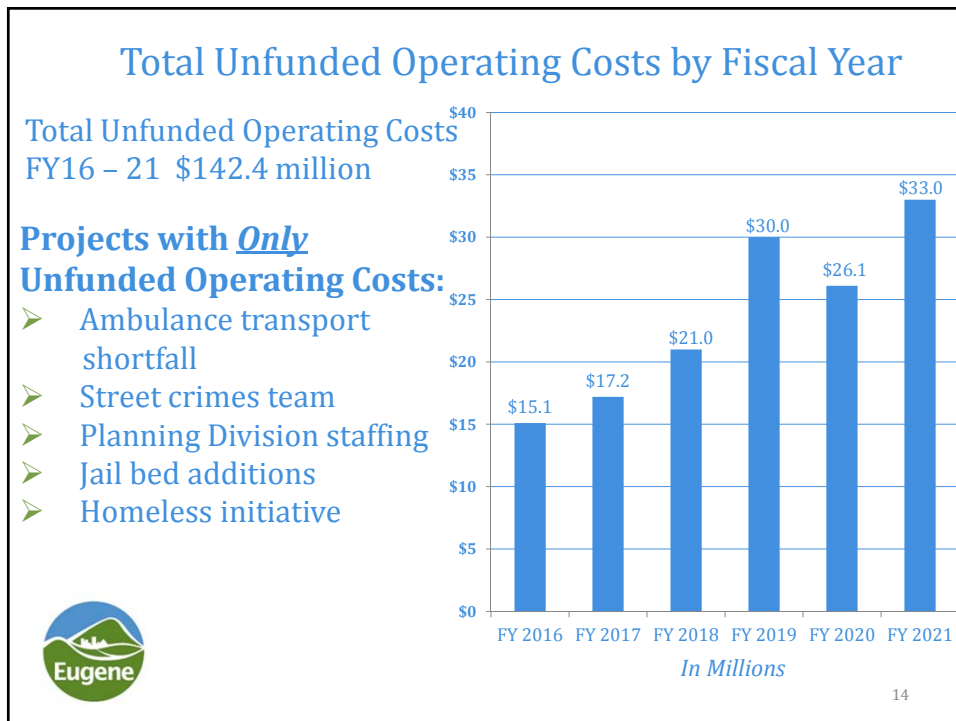
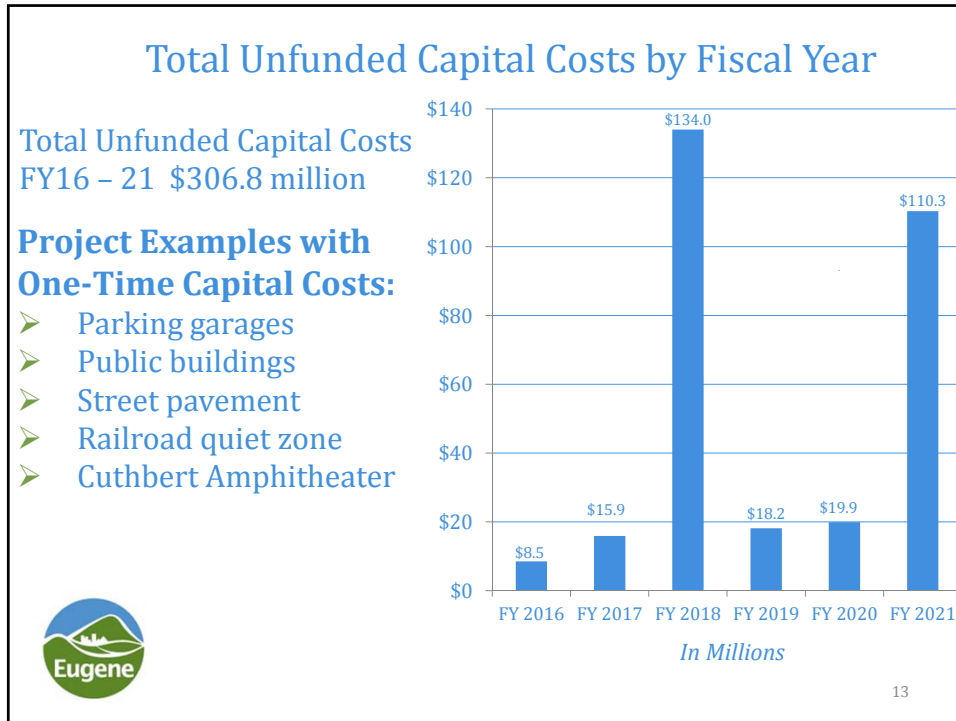


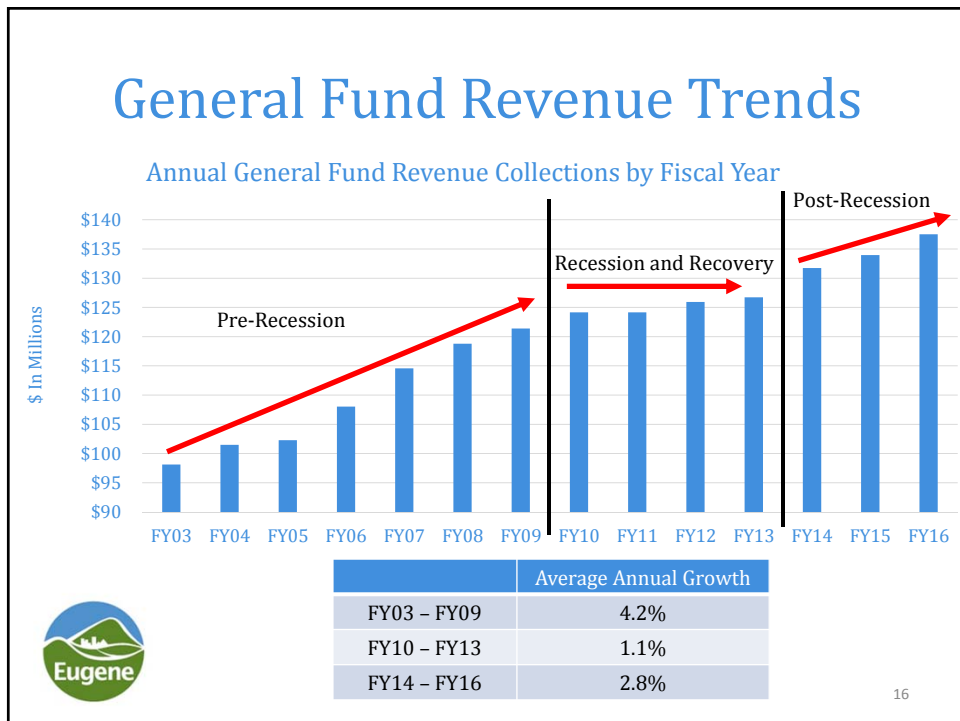
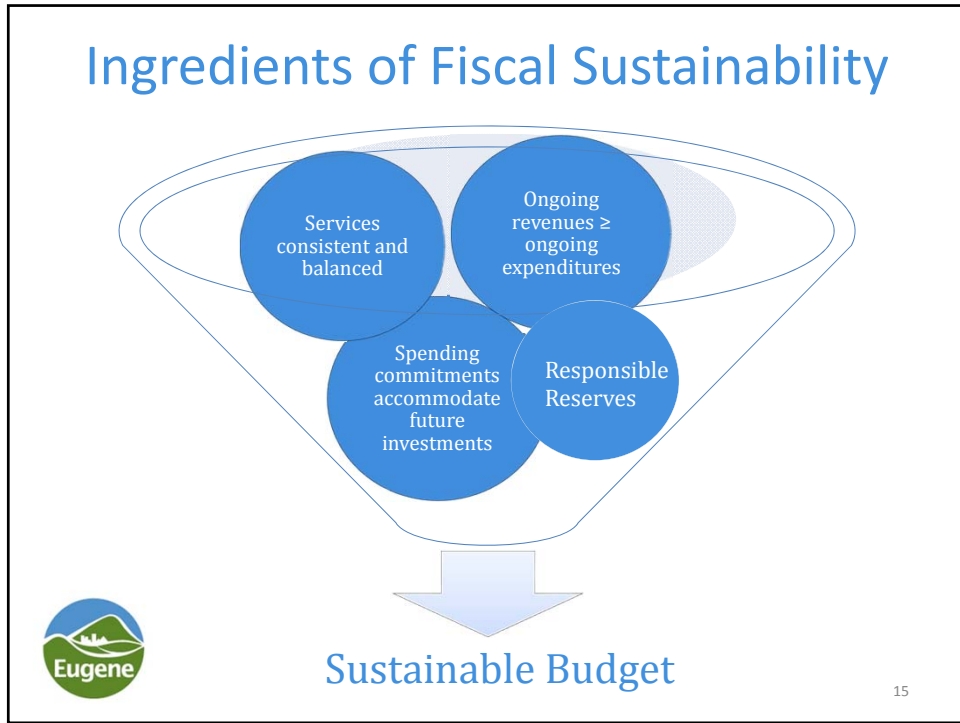
Regional Radio System





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Funding Options

- Funding depends on project type and available opportunities
- Voter approved bonds or levies can raise revenues for capital or operating costs
- Revenue Team report includes an inventory of revenue options for Council consideration



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Dynamic Planning Process



How Projects Get Funded

Improved Revenue Collections

Council Goals **Master Planning**

Voter Approval

State and Federal Grants


Service Needs **Citizen Initiatives**



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Take Aways

- MYFP is a Financial Planning Inventory
- View in context of other City planning tools
- Significant unfunded capital and operating costs
- Funding options driven by project types and available opportunities
- Fiscal sustainability remains a long-term goal of the City



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Questions ?

