01/27/14

Budget Committee
Revenue Team
Project Scope Statement

The Revenue Team is one part of a multi-faceted approach designed to address a long-term sustainable financial strategy for the City of Eugene. Other components of the approach include a series of meetings to gather input about the community's perspective on the budget, a Finance Investigative Team to review potential budget savings items in a fact finding effort, media outreach about the Budget Committee's activities to keep the community informed and engaged, a series of Budget Committee work sessions to develop FY15 budget balancing options and public hearings on potential budget strategies.

Revenue Team Charge:

The Revenue Team will identify potential General Fund revenue strategies that might make sense for the Budget Committee and City Council to consider. The Team should focus on revenue strategies that would:

- Provide significant new revenue;
- Be likely to be accepted by the community; and
- Could be implemented by FY16 (i.e., are legal and practical to implement).

The Revenue Team's report will be considered by the Budget Committee and the City Council during review of the FY15 budget and development of the FY16 budget.

Process:

The Team will start from the revenue ideas included in the Meeting the Challenge Task Force report, and will add any other ideas generated by Team members. The list of ideas will be sorted into two groups: the top three or four strategies that would make most sense for the Budget Committee and City Council to consider, and the approaches that are not considered appropriate or feasible at this time.

The Team will produce a report with the following:

- A list of all of the revenue strategies reviewed, indicating the three or four that make the most sense for consideration by the Budget Committee and City Council.
- The Team's reasoning behind the selection of the top three or four approaches included in the revenue strategies, as well as the reasoning behind why other approaches were not considered appropriate or feasible at this time.
- Factual information about the revenue strategies, including descriptions of the types of revenue, the amount of the revenue or revenue sources, adequacy and stability of the

revenue, impacts to the community (who pays, how much, is it fair), and any timing or implementation issues.

- If community acceptability would be affected by the combination of a revenue strategy paired with specific service(s) to be funded, the Revenue Team could indicate that in their report. If there is such a link between a particular revenue strategy and service(s), the Revenue Team should indicate why they make such a link, and whether they think that new revenue would be used to maintain the existing service(s), add back service cuts or expand the service(s).
- Any other comments or considerations they would like to communicate, either individually or as a Team, in their report back to the Budget Committee and City Council.

The Revenue Team will consider previous community input on potential revenue sources, including previous survey data and City Service Fee election results. The Revenue Team will not solicit new or additional community input on the options; rather, the determination about when or how to solicit additional community feedback will be made by the Budget Committee and City Council.

Timeline:

The Revenue Team will begin work in January 2014, after the Budget Committee has completed the series of fall meetings and determined options for balancing the FY15 Budget. It is anticipated that there would be five meetings of this group and that their work would be completed by March 31, 2014. The Revenue Team's report would then be available for the Budget Committee review of the FY15 Proposed Budget, which is anticipated to occur starting in April 2014.

Membership:

John Barofsky
Ken Beeson
Jen Bell
Rob Bennett
Bob Clarke
Chelsea Clinton
Jill Featherstonhaugh
Gerry Gaydos
Dave Hauser
Deborah Noble
Andrea Ortiz
George Poling
Greg Rikhoff
Claire Syrett
Marty Wilde