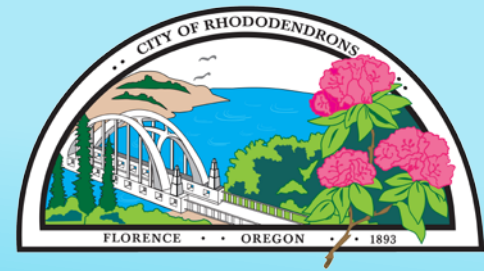


City of Florence, Oregon

Fiscal Biennium 2019-2021 Budget

July 1, 2019 — June 30, 2021



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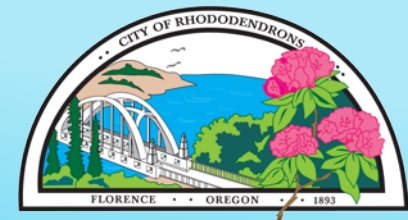
Budget Presentation

FY 2019-2021



2019-2021 Proposed Biennial Budget Presentation

Erin Reynolds
Florence City Manager
City of Florence Budget Officer

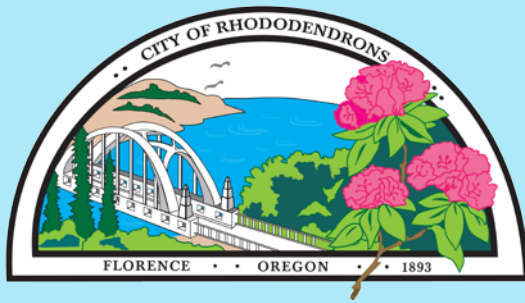


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Biennium Budget Totals

	Current	Prior
City-Wide	\$58,429,600	\$55,377,363
General Fund	\$15,872,400	\$16,021,029





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- ▶ The Mission of the City of Florence is to meet community expectations for municipal services, provide a vision for civic improvements, maintain a quality environment and position Florence to have an economically viable and sustainable future."

Vision: Oregon's Premier Coastal Community!



6 City Priorities

Fiscal Years 2019-2021

PRIORITIES

Adopted by the City Council for the 2019 – 2021 Work Plan

Housing Efforts & Initiatives

(Development, Regulations, Workforce / Affordable Projects & Support, Homelessness & Incentives)

Family Wage Jobs & Workforce Development

(Retention, Expansion, Marketing, Infrastructure & Incentives)

Development of Quince Street Property

(Hotel/Mixed-Use/Housing, Trail, Infrastructure, and Incentives)

Parks & Park Improvements

(Gallagher, River & Miller Parks, and Estuary Trail)

ReVision Florence Community Outreach

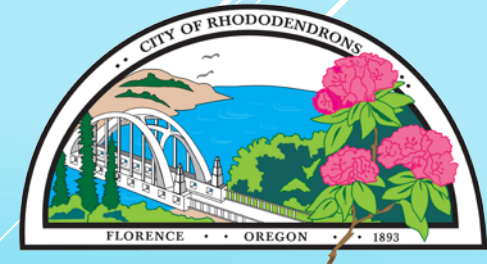
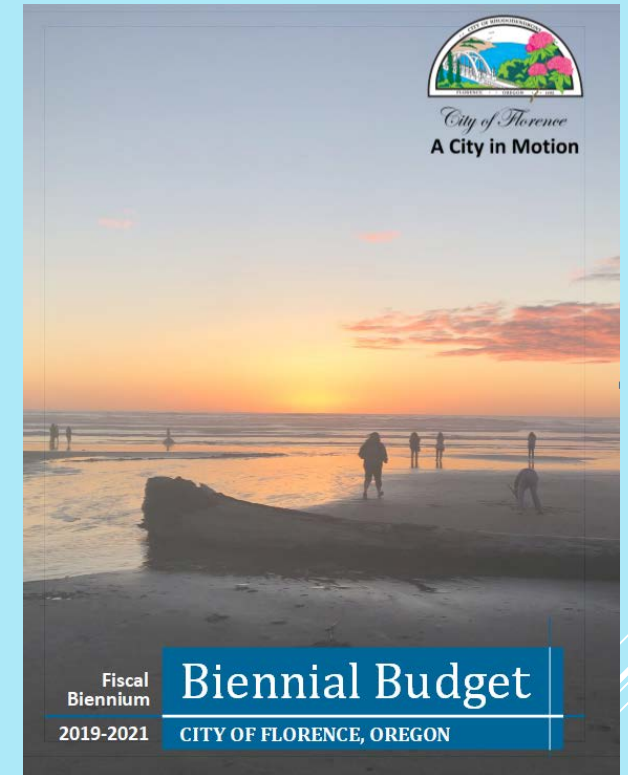
(Hwy 101 / 126 Streetscape & Paving)

Infrastructure & Capital Improvements

(Water, Sewer, Stormwater & Streets)

What Can you Find in the Biennial Budget Document?

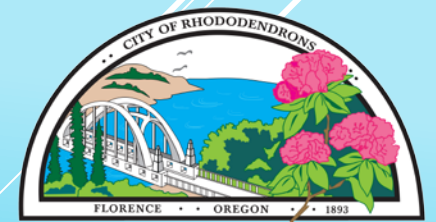
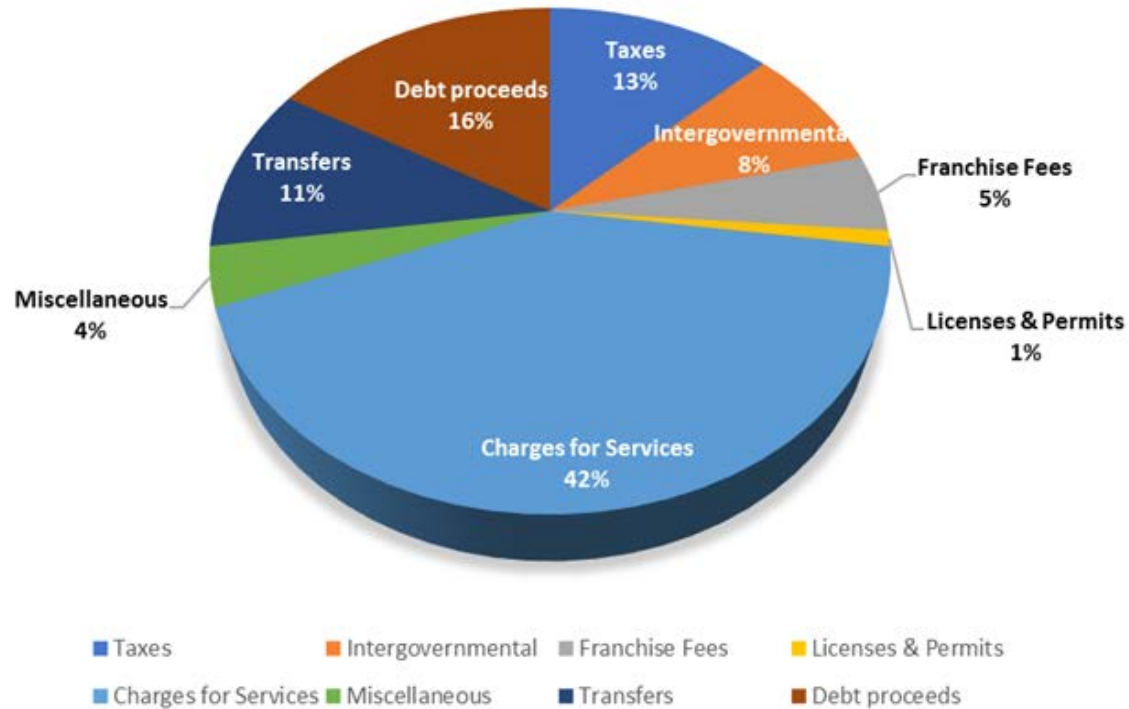
- ▶ Overall City Budget Information
- ▶ Fund Details & Summaries
- ▶ Program Narratives, Priorities, Highlights, & Changes
- ▶ Staffing & Capital Project Details
- ▶ Fund Balance Targets & Debt Service Metrics



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Resources

2019-2021 Biennium Resources

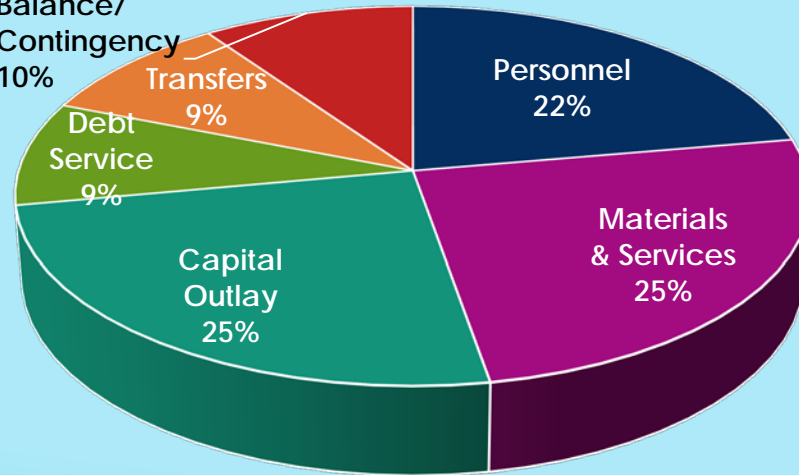


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Personnel

2019-2021 Biennium Expenditures Summary

Ending Fund
Balance/
Contingency
10%



- ▶ 75.1 FTE Positions
- ▶ 2 New FTE



Personnel

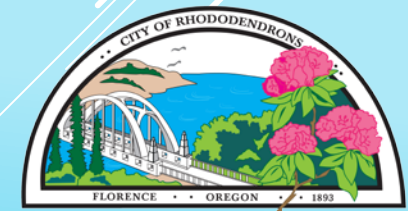
- ▶ Citywide personnel cost of \$13 million or 25% of all expenditures
- ▶ Increase of 1.6 Million



Materials and Services

Expenditure Category in Millions	Previous Biennium	Current Biennium 2019-2021	Percentage change
Personnel	\$11.5	\$13.0	12%
Materials & Services	11.0	14.6	25%
Capital Outlay	15.8	14.5	-9%
Debt Service	5.1	5.2	2%
Transfers	8.2	5.4	-52%
Total Expenditures	\$51.6	\$52.7	2%
Ending Fund Balance/ Contingency	3.8	5.7	33%
Total Requirements	\$55.4	\$58.4	5%

- ▶ Economic Development
- ▶ Transportation
- ▶ Gallagher Park



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Capital Investments



Capital Investments

City-Wide Capital Outlay Summary	
Fund	Amount
General Fund	745,500
9-1-1 Services Fund	50,000
Airport Fund	135,000
Street Fund	6,440,000
Florence Events Center Fund	100,000
Water Fund	3,125,000
Wastewater Fund	2,345,000
Stormwater Fund	890,000
Public Works Administration Fund	700,000
Total City-Wide Capital	14,530,500



- ▶ Miller Park
- ▶ Airport
- ▶ Utility Infrastructure



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Debt & Ending Fund Balance

- Debt proceeds \$8.3 Million
- Debt outstanding at end of biennium = \$28.1 Million
- ReVision 50% Underway
- Fund balance reserve policies
- Look for Efficiencies
- Consider new revenue sources



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Conclusion & Acknowledgements



Thank you!

Florence City Council, Citizen Budget Committee Members, And Management Team

City Council Members:

Mayor Joe Henry

Council President Woody Woodbury

Council Vice President Ron Preisler

Councilor Joshua Greene

Councilor Geraldine Lucio

Citizen Budget Committee (Not pictured):

Members Leonard Larson, Joel Marks,
Sally Wantz, and Brittany Hornung

Management Team:

Erin Reynolds, City Manager/ Budget Officer

Anne Baker, Admin. Services Dept. Director

Kelli Weese, City Recorder

Kevin Rhodes, FEC Director

Megan Messmer, Project Manager

Mike Miller, Public Works Director

Tom Turner, Police Chief

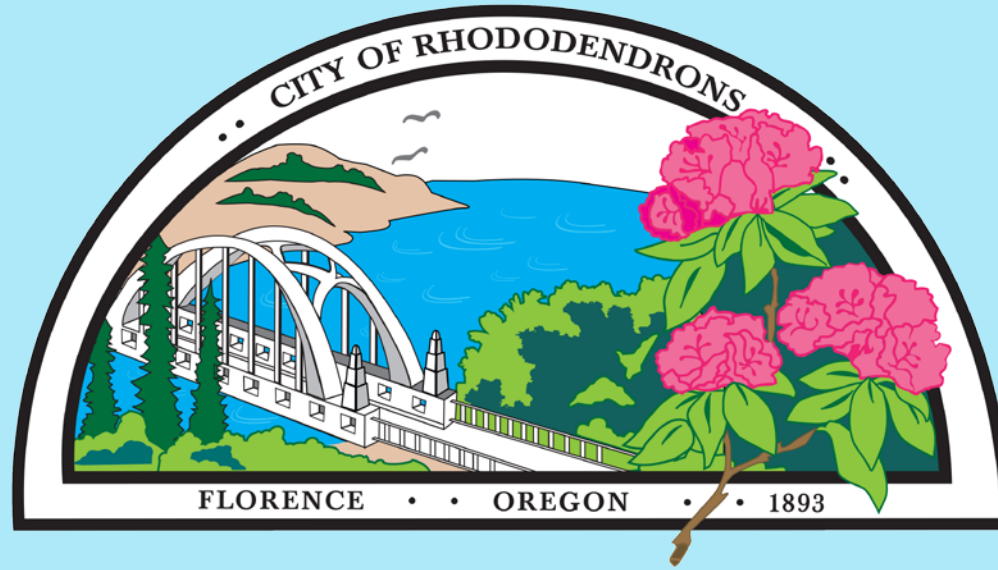
Wendy Farley-Campbell, Planning Director



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What to Expect & Budget Committee Meeting Dates

- ▶ City Budget Committee Meetings – Located at City Hall
 - ▶ May 7 @ 5:30pm
 - ▶ May 8 @ 6:30pm
 - ▶ May 9 @ 5:30pm -Tentative
- ▶ FURA Budget Committee Meeting
 - ▶ May 8th starting at 5:30pm at City Hall
- ▶ City Council adoption scheduled for June 3, 2019
- ▶ All meetings are open to the public and advertised in the newspaper
- ▶ Budget Committee Resources
 - ▶ City Website: www.ci.florence.or.us/ ADD WEBSITE



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