



Eugene City Council

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Eugene, OR 97401
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www.eugene-or.gov

EUGENE CITY COUNCIL AGENDA

June 24, 2024

7:30 p.m. CITY COUNCIL MEETING and URBAN RENEWAL AGENCY MEETING

City Council meetings will continue to be held in hybrid format using in person and virtual meeting technology. Information about online or other options for access and participation will be available at <https://www.eugene-or.gov/3360/Webcasts-and-Meeting-Materials>

**Meeting of June 24, 2024;
Her Honor Mayor Lucy Vinis Presiding**

Councilors

Matt Keating, President
Jennifer Yeh
Mike Clark
Lyndsie Leech

Randy Groves, Vice President
Alan Zelenka
Greg Evans
Emily Semple

7:30 p.m. CITY COUNCIL MEETING and URBAN RENEWAL AGENCY MEETING

- 1. PLEDGE OF ALLEGIANCE TO THE FLAG**
- 2. CEREMONIAL MATTERS**
- 3. COMMITTEE REPORTS AND ITEMS OF INTEREST**
- 4. CONSENT CALENDAR 1**
 - A. Approval of City Council Minutes**
 - April 24, 2024 Work Session
 - May 8, 2024 Work Session
 - B. Approval of City Council Tentative Agenda**
- 5. PUBLIC HEARING AND ACTION: Resolution Adopting a Supplemental Budget; Making Appropriations for the City of Eugene for the Biennium Beginning July 1, 2023 and Ending June 30, 2025**
- 6. PUBLIC HEARING AND ACTION: A Resolution Electing to Receive State Revenue Sharing Funds Pursuant to Section 221.770 of Oregon Revised Statutes; A Resolution Certifying that the City of Eugene Provides the Municipal Services Required by Oregon Revised Statutes Section 221.760 in Order to Receive State Shared Revenues; A Resolution Determining, Levying and Categorizing the Annual Ad Valorem Property Tax Levy for the City of Eugene for the Fiscal Year Beginning**

July 1, 2024 and Ending June 30, 2025.

- 7. PUBLIC HEARING AND ACTION: A Resolution Adopting a Supplemental Budget; Making Appropriations for the Urban Renewal Agency of the City of Eugene for the Biennium Beginning July 1, 2023 and Ending June 30, 2025**
- 8. PUBLIC HEARING AND ACTION: A Resolution of the Urban Renewal Agency of the City of Eugene Declaring the Amount of Tax to be Certified for the Fiscal Year Beginning July 1, 2024 and Ending June 30, 2025, and Permanently Increasing the Total Assessed Value of Property Within the Riverfront Urban Renewal Plan Area Pursuant to ORS 457.455**
- 9. ACTION: An Ordinance Concerning Charges for Stormwater And Parks Service And Amending Section 6.406 Of The Eugene Code, 1971.**
- 10. PUBLIC COMMENT**

The Eugene City Council welcomes your interest in these agenda items. This meeting location is wheelchair-accessible. For the hearing impaired, an interpreter can be provided with 48 hours' notice prior to the meeting. Spanish-language interpretation will also be provided with 48 hours' notice. To arrange for these services, contact the receptionist at 541-682-5010. City Council meetings are telecast live on Metro Television, Comcast channel 21, and rebroadcast later in the week.

El consejo de la Ciudad de Eugene agradece su interés en estos asuntos de la agenda. El lugar de la reunión tiene acceso para sillas de ruedas. Se puede proveer a un intérprete para las personas con discapacidad auditiva si avisa con 48 horas de anticipación. También se puede proveer interpretación para español si avisa con 48 horas de anticipación. Para reservar estos servicios llame al 541-682-5010. Las reuniones del consejo de la ciudad se transmiten en vivo por Metro Television, Canal 21 de Comcast y son retransmitidas durante la semana.

For more information, contact the Council Coordinator at 541-682-5010,
or visit us online at www.eugene-or.gov.

EUGENE CITY COUNCIL AGENDA ITEM SUMMARY



Pledge of Allegiance to the Flag

Meeting Date: June 24, 2024
Department: Central Services
www.eugene-or.gov

Agenda Item Number: 1
Staff Contact: Cherish Bradshaw
Contact Telephone Number: 541-682-8340

ISSUE STATEMENT

In honor of Independence Day on July 4, there will be a reciting of the Pledge of Allegiance to the Flag and a reading from the Bill of Rights during the June 24, 2024 meeting.

BACKGROUND

In alignment with Council's Operating Agreements, council begins formal council meetings with a voluntary recitation of the Pledge of Allegiance to the Flag at those meetings closest to the following holidays: Memorial Day, Veterans Day, Flag Day, and the Fourth of July. In addition, Council voted to begin a practice of reading the Declaration of Independence and/or from the Constitution of the United States at the beginning of its meeting closest to the Fourth of July.

According to the United States Code, Title 4 (U.S. Flag Code), the Pledge "...should be rendered by standing at attention and facing the flag with the right hand over the heart. When not in uniform, men should remove any non-religious headwear with their right hand and hold it at the left shoulder, the hand being over the heart. Persons in uniform should remain silent, face the flag, and render the military salute."

The Pledge is as follows: *"I pledge allegiance to the Flag of the United States of America, and to the Republic for which it stands, one Nation under God, indivisible, with liberty and justice for all."*

FOR MORE INFORMATION

Staff Contact: Cherish Bradshaw, Assistant, Mayor and City Council
Telephone: 541-682-8340
Staff E-Mail: cabradshaw@eugene-or.gov

June 24, 2024 Meeting – Item 1

EUGENE CITY COUNCIL AGENDA ITEM SUMMARY



Ceremonial Matters

Meeting Date: June 24, 2024
Department: Central Services
www.eugene-or.gov

Agenda Item Number: 2
Staff Contact: Cherish Bradshaw
Contact Telephone Number: 541-682-8340

ISSUE STATEMENT

This item is to acknowledge awards and achievements and inform the public of proclamations by the Mayor. No action is required by the City Council.

BACKGROUND

Per City Council Operating Agreements, at the first regular meeting of each month, the first agenda item shall be used to acknowledge special recognition or awards given to the City of Eugene or for the Mayor to read proclamations which serve to encourage and educate the community. Proclamations shall be made and placed on the agenda at the discretion of the Mayor.

At the June 24, 2024 Council Meeting, there will be two ceremonial items:

- Mayor's Youth Advisory Council
- Eugene Water & Electric Board

Current and previous proclamations are available on the City's [Proclamation webpage](#).

ATTACHMENTS

None.

FOR MORE INFORMATION

Staff Contact: Cherish Bradshaw, Assistant, Mayor and City Council
Telephone: 541-682-8340
Staff E-Mail: cabradshaw@eugene-or.gov

EUGENE CITY COUNCIL AGENDA ITEM SUMMARY



Approval of City Council Minutes

Meeting Date: June 24, 2024
Department: Central Services
www.eugene-or.gov

Agenda Item Number: 4A
Staff Contact: Natalie Venhuda
Contact Telephone Number: 541-682-8497

ISSUE STATEMENT

This is a routine item to approve City Council minutes.

BACKGROUND

Per City Council Operating Agreements, written minutes shall be taken for all City Council meetings in accordance with the Oregon Attorney General's Public Records and Meetings Manual. The minutes must give a true reflection of the matters discussed but need not be a full transcript, verbatim or recording.

As a matter of courtesy and efficiency a councilor should notify the Mayor and other councilors that they intend to propose an amendment to the minutes and should propose replacement text in advance of the meeting at which those minutes are scheduled to be approved. If the proposed amendment is a simple factual, grammatical, or spelling correction, the amendment may be proposed without consulting the minutes recorder. If the proposed amendment is substantive in nature or seeks to clarify the speaker's intent, the councilor should notify the minutes recorder and request verification of the proposed amendment.

SUGGESTED MOTION

Move to approve the minutes for the work sessions on April 24, 2024 and May 08, 2024.

ATTACHMENTS

- A. April 24, 2024 Work Session
- B. May 8, 2024 Work Session

FOR MORE INFORMATION

Staff Contact: Natalie Venhuda, City Council Coordinator
Telephone: 541-682-8497
Staff E-Mail: nvenhuda@eugene-or.gov

MINUTES

Eugene City Council Work Session and Urban Renewal Agency Meeting Eugene, Oregon 97401

April 24, 2024
12:00 p.m.

Councilors Present: Emily Semple, Matt Keating, Alan Zelenka, Mike Clark, Greg Evans, Lyndsie Leech, and Randy Groves

Councilors Absent: Jennifer Yeh

Mayor Vinis opened the April 24, 2024, Eugene Urban Renewal Agency Meeting in a virtual format.

1. **WORK SESSION: Steam Plant Redevelopment**

Agency Director, Sarah Medary, introduced Community Development Director Will Dowdy, who provided information on proposed revisions and the requested additional \$6.0 million of Riverfront Urban Renewal funds.

Councilor Discussion:

- Councilor Groves - noted his support for the project.
- Councilor Clark - asked staff if the current development team working on the project is largely the same, or if there have been any changes; asked about the development team's ability to perform the work to develop the plant; asked staff to explain the leadership component of the project and whether that means working with the University.
- Councilor Zelenka - noted his support for the project; noted appreciation for the changes outlined and the inclusion of a hotel element; noted he is unsurprised with the increased costs and supports spending the \$6 million dollars.
- Councilor Keating - noted interest in a potential Community Benefits Agreement that prioritizes diversity and equity in the project workforce, incorporates sustainability objectives in the design and construction phases, and requires the utilization of State and Federally approved training and apprenticeship opportunities; asked if the project needs to be approved today or if the decision could be delayed and passed in May; asked if there was the ability to bring this decision back in June so that a Community Benefits Agreement could be incorporated.
- Mayor Vinis - asked if the project includes a prevailing wage agreement; asked staff to speak to some of the elements of the design Councilor Keating referred to.

- Councilor Groves - asked for the cost comparison of converting the existing steam plant versus building a similar building from bare ground; noted he was unaware the existing building is closer to the river than a new building could be placed; supports contributing more public money towards a project that is using prevailing wage; noted Council extended the Urban Development District knowing more investment in infrastructure was needed and to get the desired type of construction completed.
- Councilor Semple - noted support of the project despite not favoring Urban Renewal; noted prices will continue to increase; thinks from historical and economical perspective the project should move forward and the building be saved; thinks adding hotel rooms and maintaining open space for the general public makes it a great amenity; stated she was not in favor of delaying the decision.
- Councilor Leech - noted support of the project; stated the increased costs of the project is understandable; noted she is open to a Community Benefits Agreement discussion but does not want to delay the project; thinks transparency and direction are important as the project uses public dollars.
- Councilor Clark - noted interest in what other community benefits the City might leverage with this project; noted concern that the developers may not be willing to do a required community benefit and then the project would stop; asked if there is an opportunity cost for the additional \$6 million in Urban Renewal District (URD); clarified the cost to have City Hall retrofitted; inquired about the URD long term fund capacity; asked if Council could swap out some of the facility reserve money going towards the Eugene Water and Electric Board (EWEB) building without giving up capacity or opportunity cost.
- Councilor Keating - indicated he plans to make a motion.
- Councilor Zelenka - noted the plan for using the capacity has been in the project since the beginning; noted the project has prevailing wage, and is built by Leadership in Energy and Environmental Design (LEED) qualified developers; noted concern with potential motions that could delay the project; thinks it's unfair to give developers new requirements this late in the process; noted if Council does agree to this process, it should apply to projects after policy adoption, not before; suggested a work session poll rather than a motion.
- Councilor Semple - noted she thinks it's unfair to the developers to change the parameters and delay the project further; noted the City has few historical buildings and while this project has a high cost, Council has the money for it and the demand is there; noted energy and solutions have already gone into the project; stated that Council can discuss adding more climate restrictions for future buildings but does not support doing so for the current project.
- Mayor Vinis - noted she wants Council to move forward on the project; noted this defines an economic development project and creates development that increases the tax bases and provides jobs; noted many elements of a community

benefits agreement are incorporated in the project; does not want the project to be delayed.

- Councilor Keating - noted his intent to move the project forward; thinks it is important to cement the need for a local workforce to keep their money local; thinks a motion to delay does not take it off the table but rather enhances it.

MOTION: Councilor Keating moved to delay any action on the steam plant redevelopment until earliest possible date in May. **Not seconded.**

MOTION: Councilor Keating, seconded by Councilor Groves, moved to approve the use of \$6 million of Riverfront Urban Renewal Front to support the revised terms in Attachment A and authorize the director to enter into a development agreement consistent with the revised terms in Attachment A.

VOTE: 7:0 PASSED

Mayor Vinis closed the meeting of the Eugene Urban Renewal Agency and convened a meeting of the Eugene City Council.

MOTION: Councilor Zelenka, seconded by Councilor Groves, moved to hold a work session on a potential Community Benefits Agreement.

Councilor Discussion:

- Councilor Clark - asked what as the Community Benefits Agreement would be for; noted the City already has a Community Benefits Agreement for the Multi-Unit Property Tax Exemption (MUPTE); inquired if this would apply when no tax dollars are involved; asked if the motion is to change the current MUPTE Benefit Plan; asked if it's for Urban Renewal.
- Councilor Zelenka - noted he created the work session poll to provide better direction for staff; stated he could come back with more detail if the motion passes.
- Mayor Vinis - indicated another option would be to release a work session poll with a detailed question; noted the motion on the table would need to be withdrawn.
- Councilor Keating - noted interest in Councilor Zelenka's suggestion; noted he wrote language based on the Lane Community College Board's Community Benefits Agreement that could be distributed in a poll.
- Councilor Groves – asked for clarification on if there is a Community Benefits Agreement for MUPTEs; asked if any time government assistance was provided that the prevailing wage kicked in; asked what happens if the property is sold for \$1; thinks another work session is needed for Council to have a common understanding of what the City currently does.

MOTION WITHDRAWN: Councilor Zelenka withdrew his motion. Councilor Groves accepted the withdrawal.

2. WORK SESSION: Intergovernmental Relations - 2024 OR Legislative Session and United Front Summary

City Manager, Sarah Medary, introduced Intergovernmental Relations Manager, Ethan Nelson, who provided a summary of the 2024 Oregon Legislative Session and the 2024 United Front Delegation Trip.

Councilor Discussion:

- Councilor Clark - asked staff to define Senate Bill 1530 and 1537 relative to the previous session's Senate Bill 3414; noted Senate Bill 1537 passed and both Senators representing the Eugene area voted no, noting their reasons for voting no was that the City of Eugene had concerns with the bill; clarified the City received funds for projects within the Urban Growth Boundary; clarified Senate Bill 1537 passed despite local Senators voting against it and the City lobbying against it.
- Councilor Groves - noted there are many concerns, but Council needs to continue on its course to know what the next step should be.
- Mayor Vinis - noted the City had a couple of significant wins in the legislative session, including the infrastructure investment on Crow Road, support to develop more housing, and the conversation about support for the City's alternative shelters; noted Measure 110 revisions were a high priority for Council and many things the City advocated for came through in that amended legislation; noted the win of \$1.3 million for Emergency Medical Services.
- Councilor Keating - noted despite the City's transitional housing not falling under the Department of Housing and Urban Development's (HUD) definition of emergency housing, Council and the intergovernmental relations team advocated appropriately for their definitions to be changed or funds to be expanded; asked staff how Council can partner in broadening the definition or delivering vital resources to help support the rest stop models.
- Mayor Vinis - noted the United Front Trip this year was successful; stated the focus of United Front was on ice storm damage, emergency response, and other climate-related disasters; noted Chief Caven was a knowledgeable advocate for the kind of investment the City needs; noted Senator Wyden assisted with a call the Chair of the Federal Communications Commission; noted she builds relationships with the Environmental Protection Agency (EPA) and HUD each year on this trip.

Mayor Vinis adjourned the meeting at 1:22 p.m.

Respectfully submitted,

Attachment A

Katie LaSala
City Recorder

(Recorded by Natalie Venhuda)

Link to the webcast of this City Council meeting [here](#).

MINUTES

**Eugene City Council
Work Session
Eugene, Oregon 97401**

**May 8, 2024
12:00 p.m.**

Councilors Present: Emily Semple, Matt Keating, Alan Zelenka, Jennifer Yeh, Mike Clark, Lyndsie Leech, and Randy Groves
Councilors Absent: Greg Evans

Mayor Vinis opened the May 8, 2024, work session of the Eugene City Council in a virtual format.

1. WORK SESSION: Police Auditor’s Office and Civilian Review Board Annual Reports

Mayor Vinis introduced Police Auditor, Leia Pitcher, who presented the 2023 Annual Report of the Independent Police Auditor’s Office.

Councilor Discussion:

- Mayor Vinis – noted the Police Auditor’s team is beneficial to those making complaints and the general public as they pursue complaints needing further investigation.
- Councilor Keating – asked if the data allows for individual complaints to be separated from those who have submitted multiple complaints; asked for the number of unique complainants; asked if there are data points on crimes committed after a pursuit was called off; noted interest in a comparison to regional and national data points.
- Councilor Groves – noted pursuits are dangerous for everyone involved; thinks the current policy is reasonable but should be continually reviewed and refined; noted confidence in the police department, the Police Chief, and the City’s training program.
- Mayor Vinis – noted interest in the pursuit trend, training, and response; noted interest in alternative police responses for pursuits and what the training suggests.
- Councilor Semple – noted she is impressed with the thoroughness of the Police Auditor’s reports.
- Mayor Vinis – asked for more information on the collaboration improvements for deadly force investigations.

Mayor Vinis introduced the Civilian Review Board Chair, José Cortez, and Vice Chair, Carolyn Williams, who presented the 2023 Annual Report of the Civilian Review Board.

Councilor Discussion:

- Councilor Clark – Asked about the rate of differences in adjudication between Eugene Police Department and the Police Auditor; asked if there is any consistency or trends in disagreement.
- Councilor Zelenka – thinks it's important to have additional reviews of complaints; noted Alan Leiman is leaving the Civilian Review Board and hopes to see him appointed to the Police Commission.
- Mayor Vinis – noted it's helpful to look through Civilian Review Board minutes to review discussions and to understand how the work is approached.

Mayor Vinis adjourned the meeting at 12:53 p.m.

Respectfully submitted,

Katie LaSala
City Recorder

(Recorded by Natalie Venhuda)

Link to the webcast of this City Council meeting [here](#).

EUGENE CITY COUNCIL AGENDA ITEM SUMMARY



Approval of Tentative Working Agenda

Meeting Date: June 24, 2024
Department: Central Services
www.eugene-or.gov

Agenda Item Number: 4B
Staff Contact: Katie LaSala
Contact Telephone Number: 541-682-5010

ISSUE STATEMENT

This is a routine item to approve the City Council Tentative Working Agenda.

BACKGROUND

Per City Council Operating Agreements, at each regular meeting of the Council, the City Manager shall present the Tentative Agenda. This shall be placed on the Consent Calendar. If there are any concerns about the items on the Tentative Agenda, it may be removed at the request of any councilors from the Consent Calendar and discussed separately.

COUNCIL OPTIONS

The council may choose to approve, amend or not approve the tentative agenda.

SUGGESTED MOTION

Move to approve the items on the Tentative Working Agenda.

ATTACHMENTS

A. City Council Tentative Working Agenda

FOR MORE INFORMATION

Staff Contact: Katie LaSala, City Recorder
Telephone: 541-682-5010
Staff E-Mail: klasala@eugene-or.gov



City Council Tentative Agenda

Updated June 20, 2024

Materials and information about how to access meetings available at: <https://www.eugene-or.gov/3360/Webcasts-and-Meeting-Materials>

June 2024					
Date	Day	Time	Title	Length	Dept. Contact
24-June	Monday	5:30 pm	Mayor's Blue Ribbon Panel on Economic Development (Work Session)	45 mins	Michael Bradley, PDD
			Downtown Core Housing Initiative (Work Session)	45 mins	Amanda D'Souza, PDD
Work Session Location: Virtual and New City Hall					
24-June	Monday	7:30 pm	Pledge of Allegiance Ceremonial Matters Committee Reports and Items of Interest 2023-2025 Biennium Second Supplemental Budget City of Eugene (Public Hearing and Action) 2023-2025 City of Eugene Mid-Biennium Budget Resolutions (Public Hearing and Action) 2023-2025 Biennium Second Supplemental Budget for the Urban Renewal Agency (Public Hearing and Action) Urban Renewal Agency Resolution Determining the Tax Amount for Fiscal Year 2025 (Public Hearing and Action) Stormwater Fee for Park Services (Possible Action) Public Comment		Liz Butterfield, CS Christina Wozniak, CS Liz Butterfield, CS Christina Wozniak, CS Matt Rodrigues, CS
Meeting Location: Virtual and New City Hall					



Work Session



Action



Public Hearing



Public Comment



Consent Calendar




Committee Reports/Items of Interest


























Ceremonial Matters



Pledge of Allegiance

26-June	Wednesday	12 pm	 Urgent Community Needs: Emergency Management & Resiliency (Work Session/Council Workshop)	90 mins	Jennifer Lleras Van Der Haeghen, CS
<i>Work Session Location: Virtual Only</i>					

July 2024					
Date	Day	Time	Title	Length	Dept. Contact
8-July	Monday	5:30 pm	 ESF Governance (Work Session)	90 mins	Kristie Hammitt, CS Chief Caven, ESF
<i>Work Session Location: New City Hall</i>					
8-July	Monday	7:30 pm	 Ceremonial Matters  Committee Reports and Items of Interest  Toxics Program Fees (Possible Action)  Public Comment		ESF
<i>Meeting Location: New City Hall</i>					
10-July	Wednesday	12 pm	 Results and Insights from Community Engagement on Building Decarbonization (Work Session)	60 mins	Danielle Klinkebiel, PW
			 <i>Topic Pending Confirmation</i> (Work Session)	30 mins	Staff
<i>Work Session Location: Virtual Only</i>					
15-July	Monday	5:30 pm	 Downtown Riverfront Sign Code Amendment (Public Hearing)		Dylan Huber-Heidorn, PDD
<i>Public Hearing Location: New City Hall</i>					
17-July	Wednesday	12 pm	 Overview of New Construction Decarbonization and Fossil Fuel Reduction Strategies (Work Session)	60 mins	Ian Penn, PW
			 <i>Topic Pending Confirmation</i> (Work Session)	30 mins	Staff
<i>Work Session Location: Virtual Only</i>					
22-July	Monday	5:30 pm	 Executive Session Pursuant to ORS 192.660(2)(i)  City Manager Annual Evaluation (Work Session)		Staff
<i>Work Session Location: New City Hall</i>					

22-July	Monday	7:30 pm	 Ceremonial Matters  Committee Reports and Items of Interest  Resolution to update Transportation SDC Project List (Consent Calendar 1)  Resolution Annexing Land on Stults Avenue (Stults Ave; A24-3) (Consent Calendar 2)  Resolution Annexing Land on Sandra Lane (Clinton Reeve; A24-4) (Consent Calendar 2)  Resolution Annexing right-of-way Identified as Hunsaker Lane between River Road and Ross Lane (Hunsaker Lane; A 24-6) (Consent Calendar 2)  Resolution Annexing right-of-way Identified as South Willamette Street between Spencer Crest Drive and Eugene's Urban Growth Boundary (South Willamette Street; A 24-7) (Consent Calendar 2)  Resolution Annexing right-of-way Identified as Maxwell Road between Prairie Road and Northwest Expressway (Maxwell Road; A 24-8) (Consent Calendar 2)  Public Comment		Rob Inerfeld, PW Brai Black, PDD Nick Gioello, PDD Jeff Gepper, PDD Jeff Gepper, PDD Jeff Gepper, PDD
<i>Meeting Location: New City Hall</i>					
24-July	Wednesday	12 pm	 Strategic Plan Annual Report (Work Session)  City Manager Update (Work Session)	60 mins 30 mins	Jason Dedrick, CS Sarah Medary, CS
<i>Work Session Location: Virtual Only</i>					

Note: Council Summer Break July 25 – September 8

UPCOMING PUBLIC HEARINGS			
Date/Time	Topic/Title	Description	Staff Contact
June 24, 7:30pm	2023-2025 Biennium Second Supplemental Budget City of Eugene	The City Council will hold a public hearing and take action on the second supplemental budget for the City of Eugene's 2023-2025 biennial budget.	Liz Butterfield EButterfield@eugene-or.gov 541-682-5512
June 24, 7:30pm	2023-2025 City of Eugene Mid-Biennium Budget Resolutions	The City Council will hold a public hearing and take action to adopt two resolutions electing to receive and declaring our eligibility for State Revenue Sharing funds for FY25. City Council will also adopt a resolution determining, levying and categorizing the ad valorem property taxes for FY25. Three separate resolutions are included as part of this public hearing: a. Resolution Electing to Receive State Revenue Sharing for Fiscal Year 2025 b. Resolution Certifying Municipal Services Provided c. Resolution Determining the Tax Amount for Fiscal Year 2025	Christina Wozniak CWozniak@eugene-or.gov 541-682-5704
June 24, 7:30pm	2023-2025 Biennium Second Supplemental Budget for the Urban Renewal Agency	The Agency Board will hold a public hearing and take action on the second supplemental budget for the Urban Renewal Agency's 2023-2025 biennial budget.	Liz Butterfield EButterfield@eugene-or.gov 541-682-5512
June 24, 7:30pm	Urban Renewal Agency Resolution Determining the Tax Amount for Fiscal Year 2025	The Agency Board will hold a public hearing and take action to declare the amount of tax to be certified for the Urban Renewal Agency for the fiscal year beginning July 1 2024, and ending June 30 2025.	Christina Wozniak CWozniak@eugene-or.gov 541-682-5704
July 15, 5:30pm	Downtown Riverfront Sign Code Amendment	The City Council will hold a public hearing to consider a proposed land use code amendment to increase the allowable number of projecting signs for certain properties in the Downtown Riverfront by amending the Central Commercial Sign Standards. The proposed ordinance will be posted online: https://www.eugene-or.gov/1781/Proposed-Ordinances	Dylan Huber-Heidorn DHuber-Heidorn@eugene-or.gov 541-682-5475

Approved Work Session Polls to be Scheduled	Councilor	Date Approved
Gas Stations – Oct 18, 2023; <i>follow-up work session TBD</i>	Keating	4/15/22
Mental Health and Substance Abuse (MH/SA) Services/Programs in Oregon - <i>TBD</i>	Zelenka/Leech	2/29/24

EUGENE CITY COUNCIL AGENDA ITEM SUMMARY



Public Hearing and Action: Resolution Adopting a Supplemental Budget; Making Appropriations for the City of Eugene for the Biennium Beginning July 1, 2023 and Ending June 30, 2025

Meeting Date: June 24, 2024
Department: Central Services
www.eugene-or.gov

Agenda Item Number: 5
Staff Contact: Liz Butterfield
Contact Telephone Number: 541-682-5512

ISSUE STATEMENT

Council approval of the second Supplemental Budget for 2023-2025 biennium is requested after a public hearing. Oregon Local Budget Law (Oregon Revised Statutes (ORS) 294.471) allows for supplemental budgets in the event of “an occurrence or condition that is not ascertained when preparing the original budget or a previous supplemental budget for the current year or current budget period and that requires a change in financial planning.” ORS 294.471 also allows for a supplemental budget if there are, “funds that are made available by another unit of federal, state or local government and the availability of which could not reasonably be foreseen when preparing the original budget or a previous supplemental budget for the current year or current budget period.” This Supplemental Budget does not authorize any increase in the property tax levy and has been published in compliance with the Oregon Local Budget Law.

BACKGROUND

This second supplemental budget of the 2023-2025 biennium recognizes new revenue, authorizes other unanticipated changes in legal appropriations, implements General Fund budget gap strategies, and includes one-time funding for strategic initiatives. A summary of items included in this supplemental budget is presented below.

Appropriations are organized by the [City of Eugene Strategic Plan](#) Key Focus Areas. The strategic plan provides overall direction and organizational focus for the 2023-2026 period and was approved by Council on July 26, 2023. The plan is designed to position the organization to focus on issues identified by the community and organization as top priorities, and provides guidance for our programs and services, while also recognizing resource constraints. Key Focus Areas include: Urgent Community Needs, Culture of Belonging, Communication and Outreach, and Organizational Wellbeing.

June 24, 2024 Meeting – Item 5

GENERAL FUND ITEMS

General Fund items included in this supplemental budget include revenue-backed additions, General Fund budget gap strategies, and one-time funding changes.

<i>General Fund Revenue-Backed Requests</i>	Amount
Grants & New Revenue	
<i>Urgent Community Needs</i>	
All-In Emergency Shelter Grant Round 2	\$2,886,000
EPD Grants	737,000
Community Court Expansion Grant	600,000
State Housing Planning Assistance Grant	379,000
<i>Communication and Outreach</i>	
Wildfire Risk Grant	150,000
<i>Organizational Wellbeing</i>	
The Compliance Engine Revenue	45,000
<i>Culture of Belonging</i>	
Historic Planning Grant	15,000
Subtotal Grants & New Revenue	4,812,000
Reimbursements	
<i>Organizational Wellbeing</i>	
City of Springfield Reimbursements	386,000
State Wildfire Response Reimbursement	378,000
<i>Urgent Community Needs</i>	
Riverfront District Project Delivery & Administration	350,000
Subtotal Reimbursements	1,114,000
<i>Total General Fund Revenue-Backed Requests</i>	\$5,926,000

General Fund Grants & New Revenue

Urgent Community Needs

All-In Emergency Shelter Grant Round 2: Adds \$2,886,000 to the Planning and Development department budget to support continued operations at four of the City’s Safe Sleep Sites through Fiscal Year 2025 (FY25). This funding is an extension of the original All-In Funding awarded by the State of Oregon via Lane County.

Police Grants: This item adds \$737,000 for the following new Eugene Police Department (EPD) grants:

EPD Grants		
Grantor	Item	Amount
Department of Justice		
	2023 Connect & Protect Behavioral Health Grant	\$550,000
	2023 JAG Grant	60,000
	2023 State Homeland Security Program Grant	51,000
Oregon Impact		
	FY24 DUII Overtime Enforcement Grant	30,000
	FY24 Distracted Driving Overtime Enforcement Grant	10,000
	FY24 Speed Overtime Enforcement Grant	10,000
Oregon Department of Transportation		
	FY24 Safety Belt Overtime Enforcement Grant	15,000
United States Marshals Service		
	2023 USMS Assistance Task Force Grant	8,000
Department of Public Safety Standards and Training		
	2024 Oregon DPSST Micro Grant	3,000
<i>Total EPD Grants</i>		\$737,000

Department of Justice Grants

- *2023 Connect & Protect Behavioral Health Grant:* Provides \$550,000 for a pilot program that brings Lane County Behavioral Health resources to co-respond alongside EPD downtown officers to calls for service with a mental health component.
- *2023 JAG Grant:* Provides \$60,000 for police equipment to be used by the EPD SWAT team and Special Investigations Unit.
- *2023 State Homeland Security Program Grant:* Provides \$51,000 for Lane County Metro Explosive Disposal Unit training and specialized explosive disposal equipment.

Oregon Impact

- *Fiscal Year 2024 (FY24) DUII Overtime Enforcement Grant:* Provides \$30,000 for EPD officers to provide additional DUII focused enforcement overtime costs.
- *FY24 Distracted Driving Overtime Enforcement Grant:* Provides \$10,000 for EPD officers to provide additional distracted driving focused enforcement overtime costs.
- *FY24 Speed Overtime Enforcement Grant:* Provides \$10,000 for EPD officers to provide additional speed and traffic focused enforcement overtime costs.

Oregon Department of Transportation

- *FY24 Safety Belt Overtime Enforcement Grant:* Provides \$15,000 for EPD officers to provide additional safety belt and child car seat focused enforcement overtime costs.

United States Marshals Service (USMS)

- *2023 USMS Assistance Task Force:* Provides up to \$8,000 for EPD Task Force Officers to provide overtime assistance on local USMS operations.

Department of Public Safety Standards and Training (DPSST)

- *2024 Oregon DPSST Micro Grant:* Provides up to \$3,000 in for EPD to host three different Crisis Intervention Trainings, and provide funding for class speakers, and materials and supplies.

Community Court Expansion Grant: Adds \$600,000 for a Federal Department of Justice grant to enhance services for high-risk Community Court participants, including treatment services and support for immediate short-term housing.

State Housing Planning Assistance Grant: Adds \$379,000 for a Department of Land Conservation grant to contribute to work being done on Urban Growth Strategies which is an integrated and comprehensive approach to planning for housing needs in Eugene. In conjunction with previously allocated City funds the grant will help produce a housing production strategies report, housing capacity analysis, selection of climate-friendly areas, and extensive public outreach.

Communication and Outreach

Wildfire Risk Grant: Adds \$150,000 to Fire and Emergency Medical Services Wildland Mitigation Program for a grant from the Oregon State Fire Marshal's Office. The grant supports the development of a Community Wildfire Protection Plan which is required to qualify for future federal fuels mitigation and wildfire resiliency funding.

Organizational Wellbeing

The Compliance Engine Revenue: Adds \$45,000 for revenue from the company The Compliance Engine (TCE), which inspects, tests, and maintains fire protection systems. This new revenue is as part of TCE's contract with the Fire Marshal Office. TCE is now sending a portion of their fees to Eugene Springfield Fire. Resources will be used for personal protective equipment, computers, and contractual services in the Fire Marshal's division.

Culture of Belonging

Historic Planning Grant: Adds \$15,000 for a State of Oregon Certified Local Government program grant for funds to be used to match other grants funds for work related to Historic Planning goals and outcomes. Grant work is task specific and staff time is used for the City's matching funds. This grant is recurring.

General Fund Reimbursements

Organizational Wellbeing

City of Springfield Reimbursements: The City of Eugene has an Intergovernmental Agreement with the City of Springfield which allows Eugene Fire and Emergency Medical Services staff to fill Springfield positions as necessary. This appropriation recognizes reimbursement of \$386,000 for Eugene Fire staff filling Springfield positions and shared materials and supplies.

State Wildfire Response Reimbursement: Adds \$378,000 of revenues and expenses to recognize State reimbursement from Eugene Springfield Fire response to five wildfires in 2023.

Urgent Community Needs

Riverfront District Project Delivery & Administration: Adds \$350,000 for reimbursement of staff and administrative support for Urban Renewal Agency Riverfront District projects. The Riverfront District was set to sunset in FY24, and the 2023-2025 biennial budget did not include appropriations beyond FY24. The Urban Renewal Agency Board extended the life of the district in 2024, and budget appropriations are added to cover expenses through the end of the biennium.

General Fund Budget Gap Strategies & One-Time Requests		Amount
General Fund Budget Gap Strategies		
<i>Organizational Wellbeing</i>		
Service Evaluations		(\$1,531,000)
Service Realignments		(1,107,000)
Funding Realignments		(670,000)
Reduced Health Claim Costs		(1,480,000)
Revenue		(1,950,000)
Subtotal General Fund Budget Gap Strategies		(6,738,000)
One-Time Requests		
<i>Organizational Wellbeing</i>		
Pension Bond FY25 Rate Adjustment		(1,390,000)
Personnel Expense Adjustments		(35,000)
Subtotal One-Time Requests		(1,425,000)
Total General Fund One-Time Requests & Budget Gap Strategies		(\$7,049,000)

General Fund Budget Gap Strategies

Organizational Wellbeing

The General Fund has an ongoing structural gap where expenditures are growing at a faster pace than revenues. Strategies are implemented in the second year of the biennium to address the gap and evaluate service delivery. See Attachment A for information on General Fund Budget Gap strategies.

General Fund One-Time Changes

Organizational Wellbeing

Pension Bonds FY25 Rate Adjustment: Reduces General Fund budget by \$1,389,632 to reflect a reduction of the Pension Bonds rate from 5.5 percent to 3.75 percent of employee wages in FY25. The City issued Pension Obligation Bonds in 2002 to pay down the estimated unfunded Public Employees Retirement System (PERS) actuarial liability at that time. Since then, the City has assessed a percentage of employee wages in order to pay the debt service on these bonds. The rate is reviewed annually and is adjusted as needed to ensure adequacy of fund resources, without collecting more than required.

Personnel Expense Adjustments: Reduces General Fund budget by \$35,000 to true-up the personnel services budget based on actual labor contract costs and market study adjustments compared to what was estimated during 2023-2025 budget preparation.

General Fund Main Subfund Reserves Reconciliation	Amount
Reserve for Revenue Shortfall	
2023-2025 Authorized Budget as of 12/31/23	\$13,717,000
Remove FY25 New Revenue Placeholder	(6,738,000)
General Fund Gap Strategies	6,738,000
One-Time Requests	1,425,000
<i>Total Reserve for Revenue Shortfall</i>	\$15,142,000

The 2023-2025 Adopted Budget included a General Fund placeholder revenue strategy of \$8,270,000. This amount is reduced by \$6,738,000 for General Fund Gap Strategies described. Future action will be taken by City Council to address the remaining budget gap of \$1,532,000, which may include expanding stormwater service fee eligibility to all parks and open spaces. Budget actions related to this expansion or other gap strategies will be included on a future supplemental budget. See Attachment A for more information.

Supplemental budget changes impact the General Fund Reserve for Revenue Shortfall (RRSF). The General Fund RRSF acts as the City’s “savings account” and provides stability and flexibility in uncertain economic times. The supplemental budget action will increase the RRSF by \$1.4 million.

NON GENERAL FUND ITEMS

The following table summarizes the Non General Fund items included in this supplemental budget. See Attachment B for detail on Non General Fund requests.

Non General Fund Requests	Amount
Capital Projects	\$24,630,000
One-Time Requests	8,241,000
Grants, New Revenue & Reimbursements	2,784,000
City Hall	4,444,000
Community Safety Payroll Tax	1,691,000
FTE Requests	861,000
Administrative Adjustments	(4,456,000)
<i>Total Non General Fund Requests</i>	\$38,195,000

RELATED CITY POLICIES

The [City of Eugene Strategic Plan](#) outlines direction and organizational priorities for the 2023-2026 period. The strategic plan identifies four key focus areas: Urgent Community Needs, Culture of Belonging, Communication and Outreach, and Organizational Wellbeing. This supplemental budget aligns with the Organizational Wellbeing focus area strategic goal: Create a sustainable budget with balanced revenues and expenditures that provides funding for necessary services in the community.

PREVIOUS COUNCIL DIRECTION

The supplemental budget includes some budget changes as a result of previous Council direction and discussion. Some of the recent Council meetings that have resulted in supplemental budget appropriations include, but are not limited to:

[June 26, 2023 Meeting](#)

City Council held a public hearing and took action to adopt the 2023-2025 Biennial Budget for the City of Eugene as recommended by the Budget Committee, that includes motions made by the Budget Committee and City Council, and the Capital Carryover and Reserve for Encumbrance.

Councilor Groves, seconded by Councilor Keating, moved to approve Resolution Electing to Receive State Revenue Sharing Funds Pursuant to Section 221.770 of Oregon Revised Statutes.

Passed 8:0

Councilor Groves, seconded by Councilor Keating, moved to approve a Resolution Adopting the Budget, with the Addition of the City Manager's Proposal to Add \$160,000 to the Community Safety Payroll Tax Fund for Prevention and Youth-Related Programming and Materials, and Making Appropriations for the City of Eugene for the Biennium Beginning July 1, 2023 and Ending June 30, 2025.

Passed 8:0

Councilor Clark, seconded by Councilor Yeh, moved to amend the 2023-2025 Budget to move \$50,000 from the Road Fund to the Transportation Capital Project Fund to provide funding for a traffic calming project on Holly Avenue between Gilham and Norkenzie roads.

Passed 8:0

[December 6, 2023 Budget Committee Meeting](#)

The Eugene Budget Committee received a financial forecast update and discussed the 2023-2025 Biennium First Supplemental Budget.

[December 11, 2023 Meeting](#)

City Council held a public hearing and took action on the 2023-2025 Biennium December Supplemental Budget:

Councilor Groves, seconded by Councilor Keating, moved to adopt a resolution adopting a supplemental budget; making appropriations for the City of Eugene for the biennium beginning July 1, 2023 and ending June 30, 2025.

Passed 7:0

[February 26, 2024 Work Session](#)

This session included an overview of the Revenue Advisors work to date, including potential revenue options that could make sense for the range of funding issues facing the city.

[April 22, 2024 Work Session](#)

This session provided information on the current critical funding gap in the General Fund that begins July 2024. Staff presented a potential two-year solution that includes budget strategies, making Parks services eligible for Stormwater funding, which could be implemented in the summer of 2024, and a Fire services fee that could be implemented in the next biennium.

[May 13, 2024 Work Session](#)

This session continued discussion on revenue strategies to address the critical funding gap in the General Fund that begins July 2024.

[May 22, 2024 Budget Committee Meeting](#)

The Eugene Budget Committee discussed budget strategies and the 2023-2025 Biennium Second Supplemental Budget.

COUNCIL OPTIONS

Particular requests requiring more information or discussion may be removed from the supplemental budget and delayed for action to a future supplemental budget. In certain cases, there may be a financial or legal impact to delaying budget approval. These impacts may include Oregon Local Budget Law violations due to exceeding the legal appropriation levels. Council may also adopt amended appropriation amounts or funding sources for specific requests in the supplemental budget.

CITY MANAGER'S RECOMMENDATION

The City Manager recommends approval of the resolution in Attachment D adopting the 2023-2025 Biennium Second Supplemental Budget.

SUGGESTED MOTION

Move to adopt a resolution adopting a Supplemental Budget; making appropriations for the City of Eugene for the biennium beginning July 1, 2023 and ending June 30, 2025.

ATTACHMENTS

- A. General Fund Budget Gap Strategies
- B. Non General Fund Supplemental Budget Summary
- C. Supplemental Budget Transaction Summaries
- D. Resolution (with Appropriation Summaries)

FOR MORE INFORMATION

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General Fund Budget Gap Strategies

The General Fund (GF) has an ongoing structural gap where expenditures are growing at a faster pace than revenues. The current estimate of the gap is \$8.3 million in FY25 and growing to \$13.9 million in FY26 and beyond. As part of developing a solution to address the gap, the City Manager met with a group of Revenue Advisors, that included City Councilors, Budget Committee members, and community members. This group learned about the city's financial condition and discussed potential revenue options. The outcome of these conversations was the recommendation by the City Manager for Council to consider expanding Stormwater Service Fee eligibility to all Parks and Open Spaces services and if passed, stormwater user fee rates would be administratively adjusted to generate between \$1.0 million and \$1.4 million in new revenue used to realign funding of some Parks and Open Spaces services and to consider a Fire Service Fee in the next biennium that begins July 2025.

Concurrently with the Revenue Advisor process, the Executive Team has continued to work on a range of budget strategies to address the gap and evaluate current service delivery, which has resulted in the following budget strategies.

General Fund Gap Strategies	FTE	Ongoing	One-time	Total
Service Evaluations	(1.5)	(374,000)	(1,157,000)	(1,531,000)
Service Realignments	(7.5)	(1,107,000)		(1,107,000)
Funding Realignments		(670,000)		(670,000)
Reduced Health Claim Costs			(1,480,000)	(1,480,000)
Revenue		(250,000)	(1,700,000)	(1,950,000)
General Fund Gap Strategies Total	(9.0)	(\$2,401,000)	(\$4,337,000)	(\$6,738,000)

Service Evaluations

Over the last two years, the City has evaluated the service areas of Alternative Response and Fire Services to understand current service delivery, benchmarking to other jurisdictions and to receive recommendations on efficiencies and future service delivery options. The City plans to continue this service evaluation work over the next two years by reviewing two additional areas: Library, Recreation, and Cultural Services (LRCS) and Core Business Functions. The review of Core Business Functions is expected to begin in the next six months and would help inform service delivery in future biennia. The larger LRCS review will also begin in the next six months and will include a comprehensive review of fees and services. As staff have considered current fees and service delivery, the following strategies were identified to begin in the next fiscal year, concurrent with the larger service review.

General Fund Gap Strategies		FTE	Ongoing	One-time	Total
Service Evaluations					
Fire	Position Vacancies & Materials and Supplies Savings			(780,000)	(780,000)
LRCS	Recreation Fee Increase		(200,000)		(200,000)
LRCS	Library Position Vacancies and Adjusted Hours	(1.5)	(174,000)		(174,000)
LRCS	Position Vacancies Savings			(377,000)	(377,000)
Service Evaluations Subtotal		(1.5)	(374,000)	(1,157,000)	(1,531,000)

Position Vacancies & Materials and Supplies Savings (Fire): Reduces the budget by \$780,000 in the 2023-2025 biennium. One-time savings will be achieved through vacancy savings and reductions in materials and supplies spending.

Recreation Fee Increase (LRCS): Adds \$200,000 in ongoing revenue for adult recreation fee increases planned to begin September 30, 2024. This increase was derived from an ongoing evaluation of fee and service levels to improve cost recovery.

Library Position Vacancies and Adjusted Hours (LRCS): Reduces the budget by \$174,000 through savings resulting from the reduction of two currently vacant part-time positions at the libraries, and by adjusting the Downtown Library's hours of operation on Sundays. Changes to the hours will enhance organizational wellbeing for staff and create time for additional maintenance of the facility while improving operational efficiencies. Additionally, this will align the delivery of services to patrons more closely with current community needs and usage patterns of the services and facilities. These changes are in response to a recent survey indicating the need for improved facility cleanliness and addressing safety concerns.

Position Vacancies Savings (LRCS): Reduces the budget by \$377,000 one-time for position vacancy savings in LRCS. These savings will be achieved by holding some positions open while analyzing the structure of services and cost recoveries.

Service Realignments

By adjusting the delivery of services provided by the City, we are able to better meet strategic goals, objectives, and changing needs for the community. The service realignment strategies below were identified through continued department service evaluations and create cost savings through efficiencies.

General Fund Gap Strategies		FTE	Ongoing	One-time	Total
Service Realignments					
Police	Training Team Staff Realignment	(4.0)	(636,000)		(636,000)
Police	Records Staff Realignment	(1.5)	(221,000)		(221,000)
Police	Communications Division Realignment	(1.0)	(165,000)		(165,000)
CS	Custodial Service Reduction	(1.0)	(85,000)		(85,000)
Service Realignments Subtotal		(7.5)	(1,107,000)	0	(1,107,000)

Training Team Staff Realignment (Police): Reduces the budget by \$636,000 and 4.0 FTE ongoing to reallocate training responsibilities from a dedicated training team to ad hoc assignments. This will reduce the training team by four officer positions. In a prior year's budget, EPD allocated FTE to the Training unit with the intention of realizing efficiencies in both scheduling and OT expenditures. Our most recent analysis suggests that those efficiencies were not realized, and the department will revert to a previous training team structure of one sergeant and one officer. Using ad hoc assignments, EPD will still maintain the high level of training requirements.

Records Staff Realignment (Police): Reduces the budget by \$221,000 and 1.5 FTE ongoing through the reduction of a 1.0 FTE Records Manager position and 0.5 FTE Records Specialist position. The Eugene Police Department has been functioning without a Records Manager for a protracted amount of time and the duties of the Records Manager will be redistributed to the Operations Support Lieutenant, who currently has capacity, to ensure proper supervision. The 0.5 FTE Records Specialist reduction reflects the ability to have a scalable level of support in that division.

Communications Division Realignment (Police): Reduces the budget by \$165,000 and 1.0 FTE ongoing to realign the 911 Communications training program. This redeploys 911 training responsibilities back to existing supervisors as this training model has proven effective in the past. The realignment reduces one vacant supervisor position and will maintain the high level of required training.

Custodial Service Reduction (CS): Reduces the budget by \$85,000 and 1.0 FTE ongoing by reducing one custodian position in the Facilities Maintenance subfund (618). General Fund savings are achieved by reducing 2023-2025 Facilities rates in the General Fund.

Funding Realignments

Through ongoing service evaluations, the City has identified funding realignments that optimize existing Non-General Fund resources which provide funding relief for the City's General Fund resources.

General Fund Gap Strategies		FTE	Ongoing	One-time	Total
Funding Realignments					
CS	Downtown ROW Clean Up Funding Realignment		(346,000)		(346,000)
LRCS	Downtown Event Coordinator Funding Realignment		(154,000)		(154,000) ¹
PDD	Downtown Support Realignment		(100,000)		(100,000)
CS	Public Safety Justice System Funding Realignment		(70,000)		(70,000)
Funding Realignments Subtotal		0	(670,000)	0	(670,000)

Downtown ROW Clean Up Funding Realignment (CS): Optimizes Road Fund (131) and Stormwater Fund (535) resources by shifting \$173,000 ongoing to each fund for a total reduction of \$346,000 in the General Fund. This shift standardizes funding allocations for a portion of the Facilities Downtown Team. The Facilities Downtown Team manages right-of-way maintenance in the downtown core, including daily clean-up, leaf removal, biohazard

and spill response, and maintenance and repair of sidewalks and right-of-way infrastructure.

Downtown Event Coordinator Funding Realignment (LRCS): Structurally aligns the Downtown Events Coordinator position with downtown pavilion costs and revenues. Currently, all other Downtown Pavilion budgeted costs and revenues are contained in the Cultural Services subfund except for the \$154,000 associated with the Downtown Events Coordinator position.

Downtown Support Realignment (PDD): Optimizes Urban Renewal Agency (URA) funding by shifting the remaining 0.5 FTE of funding for the Downtown Manager position from the General Fund to the URA. This \$100,000 transfer will increase capacity to support new Downtown and Riverfront projects identified in recent plan amendments.

Public Safety Justice System Funding Realignment (CS): Realigns internal service fund (ISF) resources for the Public Safety Justice (PSJ) System by shifting 0.75 FTE that support this service from the Information Systems subfund to the PSJ subfund. This shift better reflects the allocation of staff resources in support of PSJ systems and applications. General Fund savings are achieved by reducing 2023-2025 Information Systems subfund ISF rates in the General Fund.

Reduced Health Claim Costs

The City’s Employee Health and Benefits Fund exists to account for the City’s self-insurance programs for employee health and benefits, pension bond, wellness programs and other post-employment benefits. It is funded through internal service fund rates charged to department funds. Due to better than projected claims experience during the first half of the biennium, the City is able to reduce internal collections for the Employee Health and Benefit Fund during FY25 creating cost savings across the organization.

General Fund Gap Strategies	FTE	Ongoing	One-time	Total
Reduced Health Claim Costs				
CS Health Rate Reduction			(1,480,000)	(1,480,000)
Reduced Health Claims Costs Subtotal	0	0	(1,480,000)	(1,480,000)

Health Rate Reduction (All Departments): Reduces the general fund budget one-time by \$1,480,000 to reflect savings achieved through lower than projected health claims during the biennium. The mid-biennium review indicated that claims costs are lower than expected, allowing an opportunity for a rate reduction in the second half of the biennium.

Revenue

The City has identified additional one-time and ongoing revenue increases that will be implemented during the second half of the biennium. These revenues are being appropriated to utilize in support of City services during the second half of the biennium.

General Fund Gap Strategies		FTE	Ongoing	One-time	Total
Revenue					
PDD	Sale of Property to Urban Renewal Agency			(\$1,700,000)	(\$1,700,000)
PDD	Transportation Network Company Revenue Increase		(250,000)		(250,000)
Revenue Subtotal			(250,000)	(1,700,000)	(1,950,000)

Sale of Property to Urban Renewal Agency (PDD): Recognizes one-time funding of \$1,700,000 from the sale of City properties to the Urban Renewal Agency (URA). The Butterfly lot and City -owned space at 8th & Pearl are lots that have been identified for redevelopment and this transaction. This strategy creates an opportunity to advance the City's recently adopted Strategic Plan goals related to housing, climate, and downtown vibrancy. The recently adopted Urban Renewal Plans are focused on revitalization supported by new housing density within the downtown core. The sale of City property to the URA will generate upfront revenue to support other critical City needs in the community and accelerate redevelopment of these properties utilizing urban renewal and other downtown tools. Future tax revenue associated with redevelopment of the properties would allow the URA to recover property acquisition cost over time.

Transportation Network Company Revenue Increase (PDD): Recognizes \$250,000 of ongoing revenue from increased Transportation Network Company fees due to increased use of rideshares and revenue collection.

Non General Fund 2023-2025 Biennium Second Supplemental Budget Summary

Non General Fund appropriations in the June Supplemental Budget total \$38.2 million in adjustments. Included below are high-level summaries of these supplemental budget requests organized by fund. Details are provided for items over \$500,000. Information on other items are included in the Transaction Summary pages for each fund.

Included below are summaries of these supplemental budget requests organized by type and by the [City of Eugene Strategic Plan](#) Key Focus Areas.

<i>Non General Fund Requests</i>	Amount
Capital Projects	\$24,630,000
One-Time Requests	8,241,000
Grants, New Revenue & Reimbursements	2,784,000
City Hall	4,444,000
Community Safety Payroll Tax	1,691,000
FTE Requests	861,000
Administrative Adjustments	(4,456,000)
<i>Total Non General Fund Requests</i>	
	\$38,195,000

Capital Projects

The supplemental budget includes funding of \$24.6 million for Non General Fund capital projects. About \$14.5 million of these Capital Projects are supported by grant revenues.

<i>Capital Projects</i>	Amount
<i>Urgent Community Needs</i>	
Airport Projects	\$10,141,000
W. 11th Ave & Crow Rd Service Extension Grant	6,000,000
Amazon Creek Restoration Grant, E. 19th to E. 24th Ave	2,899,000
EPA Trainsong Park Pollution Rehab Grant	1,500,000
Arlie Park Grant Revenue	1,214,000
High St & 6th Ave Wastewater Capacity Enhancements	750,000
W. 8th Ave Paving Revenue	520,000
Santa Clara Community Park	500,000
Berkeley Park Path Grant	491,000
North Polk St Drainage Repair Work Funding Adjustment	64,000
Street Bond Closing Costs	38,000
<i>Communication and Outreach</i>	
City Hall Remodel Grant	213,000
City Hall AV Equipment Funding Grant	150,000
<i>Culture of Belonging</i>	
Riverfront Park Public Art	150,000
<i>Total Capital Projects</i>	
	\$24,630,000

Urgent Community Needs

Airport Projects: Adds \$10,141,000 for three Capital Projects at the Airport:

Airport Baggage System Design Grant: Adds \$5,000,000 in the Municipal Airport Fund (510) for the in-line design component to the Eugene Airport baggage system. This project will improve the Outbound Baggage system and includes a new baggage screening area for the in-line baggage system, a new make-up area, and temporary improvements as needed to maintain service with existing baggage handling and ticketing facilities to accommodate the increase in traffic at the Airport. Construction costs will be added in the next biennium.

Airport Taxiway Widening: Adds \$3,000,000 to the Municipal Airport Fund (510) to the existing Airport Taxiway Widening project. Specifically widening Taxiways Lima and Juliet will allow the Airport to maximize the utilization of the air cargo facility by allowing larger air cargo, military, and disaster relief aircraft to move safely onto the cargo ramp. Expected costs for this project exceed the original scope due to elevated construction costs. Additional project costs will be supported with Passenger Facility Charge (PFC) funds.

Airport Concourse A Expansion and ADA Egress Ramp Design: Adds \$2,141,000 to the Municipal Airport Fund (510) for the design phase of Eugene Airport concourse expansion work. This project will add approximately 5,400 square feet to the currently underutilized connector bridge and will act as a central shared seating space serving all Concourse A gates. In addition to seating, this expansion will allow for the construction of an ADA emergency exit ramp from the airside. This project enhances safety by providing accessible pathways for individuals with disabilities. This project also enhances the overall passenger experience with more comfortable and efficient facilities. Construction costs will be added in the next biennium.

W. 11th Ave & Crow Rd Service Extension Grant: Adds \$6,000,000 in the Wastewater Utility Fund (530) for new Business Oregon grant revenue and related construction expenses to construct new wastewater, water and stormwater service along W. 11th Avenue and Crow Road between Green Hill Road and Terry Street and adjacent areas.

Amazon Creek Restoration Grant, E. 19th to E. 24th Ave: Adds \$2,899,000 to the Stormwater Utility Fund (539) for new grant revenue and related expenses to remove a section of concrete channel, re-slope the bank, and add a footbridge to cross Amazon Creek. The project will increase flood storage capacity, bank stabilization, and improve natural habitat along Amazon Creek.

EPA Trainsong Park Pollution Rehab Grant: Adds \$1,500,000 for a grant from the Environmental Protection Agency in Brownfield Cleanup Grant funding for remediation of Trainsong Park, where sections of dioxin-contaminated soil unexpectedly were found more than two years ago.

Arlie Park Grant Revenue: Adds \$1,214,000 in the General Capital Projects Fund (310) in grant revenue for Arlie Park that was inadvertently omitted on the 2023-2025 Biennium December Supplemental Budget. The expense authority for Arlie Park was included in the Capital Carryover budget last December.

High St & 6th Ave Wastewater Capacity Enhancements: Adds \$750,000 to the Systems Development Capital Fund (330) for wastewater improvements in the High St. & 6th Ave area. This project will remove an undersized wastewater mainline pipe downstream of new development in the Riverfront area.

W. 8th Ave Paving Revenue: Adds \$520,000 in the Transportation Capital Fund (340) in new revenue for the W. 8th Ave Paving project. To maximize contract savings and to coordinate work with area partners, the contractor will also construct a new water line for EWEB. This new revenue is a reimbursement from EWEB for this work.

Santa Clara Community Park: Adds \$500,000 to the Systems Development Capital Fund (330) for additional funds for the Santa Clara Community Park project. Expected costs for this project exceed the original scope due to elevated construction costs, leading to a funding gap. Systems Development Charges revenue will be used to fill this gap and complete the project.

Grants, New Revenue & Reimbursements

The supplemental budget includes funding for \$2.8 million for Non General Fund grants, new revenue and reimbursements.

Grants, New Revenue & Reimbursements			Amount
<i>Urgent Community Needs</i>			
BLS Peak Hour Ambulance Support Revenue (HB 4136)	Ambulance Transport (592)		\$1,300,000
Ambulance Patient Offload Time Revenue	Ambulance Transport (592)		757,000
BLM Community Fire Assistance Grant	Stormwater Utility (539)		164,000
Emergency Management Performance Grant	Risk and Benefits (620)		103,000
Friends of Hendricks Park Donation	Library, Parks & Recreation (180)		22,000
Cardiac Monitor Replacement	Ambulance Transport (592)		9,000
<i>Organizational Wellbeing</i>			
Medic Standby Event Revenue	Ambulance Transport (592)		205,000
City of Springfield Reimbursements	Ambulance Transport (592)		188,000
State Wildfire Response Reimbursement	Ambulance Transport (592)		36,000
Total Grants, New Revenue & Reimbursements			\$2,784,000

Urgent Community Needs

BLS Peak Hour Ambulance Support Revenue (HB 4136): Adds \$1,300,000 to the Ambulance Transport Fund (592) for additional revenue as a result of House Bill 4136, which allocates additional funds to Eugene Springfield Fire for peak hour (12-hour shifts) Basic Life Service ambulance coverage for two years.

Ambulance Patient Offload Time Revenue: Adds \$757,000 to the Ambulance Transport Fund (592) to recognize revenue from a new Patient Offload Time Fee, established in June 2023. The new revenue will be used to replace cots that are past their useful life and for staff overtime.

One-time Funding Requests

The supplemental budget includes funding for \$8.4 million for Non General Fund one-time items that are supported by existing funds.

<i>One-Time Requests</i>		
<i>Urgent Community Needs</i>		
FY25 MWMC Budget Adjustment	Wastewater Utility (530)	\$3,510,000
CDBG Housing Rehab Loan Increase	Community Development (170)	929,000
Recycling Modernization Act Support	Solid Waste/Recycling (155)	155,000
Police Equipment Replacement	Equipment Replacement Subfund (041)	71,000
Transfer Regional Radio Fund (134)	Public Safety Communications (130)	70,000
Balance to Lane County		
<i>Culture of Belonging</i>		
Hult Center Increased Activity	Cultural Services Subfund (031)	3,250,000
Downtown Event Coordinator	Cultural Services Subfund (031)	154,000
Funding Realignment*		
LRCS Equipment Replacement Reduction	Equipment Replacement Subfund (041)	(65,000)
<i>Organizational Wellbeing</i>		
Downtown ROW Clean Up *	Road (131)	173,000
Funding Realignment	Stormwater Utility (539)	173,000
Public Safety Justice System	Information Systems and Services	60,000
Funding Realignment*	Fund (610)	
Custodial Service Reduction*	Facilities Services (615)	(85,000)
<i>Total One-Time Requests</i>		\$8,395,000

**These one-time items shift funding for services from the General Fund to Non General Funds. See Attachment A for more information.*

Urgent Community Needs

FY25 MWMC Budget Adjustment: Adds \$3,510,000 to the Wastewater Utility Fund (530) to align the 2023-2025 City of Eugene budget with the FY25 Metropolitan Wastewater Management Commission budget. The operating portion of the regional wastewater budget is part of the City of Eugene budget and expenses are passed through to MWMC.

CDBG Housing Rehab Loan Increase: Adds \$929,000 to the Community Development Fund (170) to account for changes in the FY25 Community Development Block Grant (CDBG) Action Plan. The Action Plan approved for FY25 has an increased focus on Housing Rehabilitation Loans; this budget action will recognize an additional \$203,000 of CDBG revenue and will shift \$636,000 of existing budget authority from the Planning and Development Operating Budget to Housing Rehabilitation Loans.

Culture of Belonging

Hult Center Increased Activity: Adds \$3,250,000 to the Cultural Services Subfund (031) to recognize additional revenue and expenses at the Hult Center, due to increased activity above what was projected in the 2023-2025 Adopted Budget.

Community Safety Payroll Tax

The supplemental budget includes funding for \$1.7 million for items supported by the Community Safety Payroll Tax. Descriptions are included below for the highest funded items.

<i>Community Safety Payroll Tax</i>	Amount
<i>Urgent Community Needs</i>	
Police Vehicles & Equipment	\$930,000
Wildfire Planning & Fuels Mitigation Program	345,000
Court-Appointed Attorneys	250,000
Police Online Reporting Program	40,000
Internet Crimes Against Children	20,000
<i>Communication and Outreach</i>	
Darkhorse Analytical Software	56,000
Communications Support	50,000
<i>Total Community Safety Payroll Tax</i>	
\$1,691,000	

Urgent Community Needs

Police Vehicles & Equipment: Adds \$930,000 for police vehicles and equipment. Funds will be used to purchase Police and Community Service Officer vehicles and drone hardware and software systems for the new Drone First Responder program.

Wildfire Planning & Fuels Mitigation Program: Adds \$345,000 for supplies to support the Wildfire Planning & Fuels Mitigation program. Resources will be used to expand public outreach and engagement, increase fuels management capabilities, and develop comprehensive fire-adapted community plans.

Court-Appointed Attorneys: Adds \$250,000 for additional municipal court-appointed attorney support. Increasing contract service costs and caseload volume have resulted in a funding gap for the biennium.

City Hall

In addition to the City Hall remodel grant and audio visual (AV) equipment funding grants included in the Capital Projects section above, the supplemental budget includes funding for \$4.4 million for other City Hall related expenses.

City Hall	Amount
<i>Organizational Wellbeing</i>	
City Hall Remodel Costs	2,444,000
City Hall Loan Payment	2,000,000
<i>Total City Hall</i>	
	\$4,444,000

Organizational Wellbeing

City Hall Remodel Costs: Adds \$2,444,000 to the General Capital Projects Fund (310) to appropriate total funding needed for remodeling the new City Hall.

City Hall Loan Payment: Adds \$2,000,000 to the General Capital Projects Fund (310) for a partial payment on a loan from EWEB for the purchase of City Hall. These funds along with already budgeted interest allocations will provide funding for \$160,000 for the first year of interest and a principal payment of \$1,920,000. After this payment, \$2,080,000 will remain outstanding on the note payable.

Non General Fund FTE Requests

The supplemental budget includes funding for \$0.9 million for Non General Fund full time equivalent (FTE) position requests.

Non General Fund FTE Requests		FTE	Amount
<i>Urgent Community Needs</i>			
Wildfire Planning & Fuels Mitigation Program	Community Safety Payroll Tax (136)	1.0	\$375,000
Maintenance Worker I/II	Road (131)	0.5	60,000
	Stormwater Utility (539)	0.5	60,000
<i>Organizational Wellbeing</i>			
Sr. Financial Analyst	Systems Development Capital (330)	1.0	200,000
Application Systems Analyst	Wastewater Utility (530)	0.7	116,000
	Stormwater Utility (539)	0.3	50,000
Sr. Management Analyst	Stormwater Utility (539)	0.5	0
	Road (131)	0.5	0
Park Specialist I/II	Stormwater Utility (539)	1.0	0
Deauthorize Position	Fleet Services (600)	(1.0)	0
Total Non General Fund FTE Requests		5.0	\$861,000

Urgent Community Needs

Wildfire Planning & Fuels Mitigation Program: Adds 1.0 FTE and \$375,000 to the Community Safety Payroll Tax Fund for one Battalion Chief position, response vehicle and additional resources to help mitigate wildfire risks. As wildfires increasingly impact the Willamette Valley, Eugene Springfield Fire is proactively addressing these challenges through the launch of a Wildfire Planning and Fuels Management Program.

Maintenance Worker I/II: Adds 0.5 FTE and \$60,000 in both the Road Fund (131) and Stormwater Utility Fund (539) for a total of 1.0 FTE and \$120,000 for a Maintenance Worker to support the Right of Way (ROW) Cleanup crew. This request converts an existing limited-duration position to a budgeted FTE.

Organizational Wellbeing

Sr. Financial Analyst: Adds 1.0 FTE and \$200,000 to the Systems Development Capital Fund (330) for a Sr. Financial Analyst. This position will provide capacity for more in-depth analysis on Systems Development Charges, grants and general financial management.

Application Systems Analyst: Adds 0.3 FTE and \$50,000 in the Stormwater Utility Fund (539) and 0.7 FTE and \$116,000 in the Wastewater Utility Fund (530) for a total of 1.0 FTE and \$165,000 for an Application Systems Analyst position to support stormwater and wastewater utility systems.

Sr. Management Analyst: Adds 0.5 FTE in both the Road Fund (131) and the Stormwater Utility Fund (539) for a total of 1.0 FTE for a Sr. Management Analyst position in the Roosevelt Information Technology Services (RITS) section of the Public Works Maintenance Division. This position will supervise and manage a newly merged Radio and Information Services team. Existing resources will be used to fund this position.

Park Specialist I/II: Adds 1.0 FTE in the Stormwater Utility Fund (539) for a Park Specialist position to provide maintenance of the growing vegetated stormwater system. This request converts an existing limited-duration position to a budgeted FTE. Existing resources will be used to fund this position.

Deauthorize Position: Reduces 1.0 FTE from the Fleet Services Fund (600) to reflect a reduction of a Radio Technician position that supported the regional radio systems. This reduction is due to a joint decision made by the management partners of the Lane Radio Interoperability Group (LRIG) that includes representatives from the City of Eugene Police, City of Eugene Radio Team, Lane County and the 12 agencies that make up the Lane County Fire Defense Board. This change shifts the management and maintenance responsibilities for the regional radio systems from the City of Eugene to Lane County.

Non General Fund Administrative Adjustments

The supplemental budget reduces appropriations by \$4.5 million for Non General Fund administrative adjustments. These adjustments are for corrections related to the December Supplemental Budget process or to provide enough budget authority for interest on interfund loans due to interest rates being higher than budgeted due to the current interest rate environment.

<i>Non General Fund Administrative Adjustments</i>		Amount
<i>Organizational Wellbeing</i>		
Beginning Working Capital Correction	Municipal Airport (510)	\$5,534,000
Reserve for Encumbrance Reappropriation	Road (131)	291,000
Interfund Loan Interest	Parking Services (520)	20,000
Interfund Loan Interest	Telecom Registration/Licensing (135)	14,000
Debt Service Correction	Special Assessment Bond Debt (250)	1,000
Capital Project Budget True-Up	Various Funds	(10,316,000)
<i>Urgent Community Needs</i>		
Affordable Housing Trust Fund Direct Assistance and Admin Adjustment	Housing Programs and Construction (150)	634,000
<i>Total Non General Fund Administrative Adjustments</i>		(\$4,456,000)

Organizational Wellbeing

Beginning Working Capital Correction: Adds \$5,534,000 to the Beginning Working Capital of the Municipal Airport Fund (510) due to a late revenue adjustment from the FY23 audit. This increase in resources increases the fund's Balance Available by the same amount.

Capital Project Budget True-Up: Right-sizes the following funds' capital project budgets with available resources:

- Library, Parks & Recreation Fund (180) – Reduces \$57,000 from Capital Projects to align project funding with actual donation revenues received. This change results in an increase in the Balance Available.
- Transportation Capital Fund (340) – Adds \$896,000 of grant-supported project revenue that was not added in the prior supplemental budget and reduces Capital Projects by \$722,000 for a combined increase of \$1,618,000 to Balance Available.
- Municipal Airport Fund (510) – Reduces \$3,262,000 from Reserves and increases Balance Available by the same amount. This change reflects a true-up of Reserves based on available resources for existing Capital Projects.
- General Capital Projects Fund (310) – Reduces \$5,379,000 from Capital Projects and increases Balance Available by the same amount.

Urgent Community Needs

Affordable Housing Trust Fund Direct Assistance and Admin Adjustment: Reallocates \$634,000 of Housing Programs and Construction Fund (150) resources from Housing Development loans to the Planning and Development operating budget. A percentage of the Affordable Housing Trust Fund Construction Excise Tax goes to Direct Assistance and Housing Development. A prior budget adjustment allocated a portion of these resources to Housing Development loans in error. This action moves previously existing authority to the appropriate legal level and adds personnel expense adjustments not included in the previous supplemental budget.

Transaction Summary

010 General Fund

	2023-2025 Adopted	2023-2025 SB1 Action	2023-2025 SB2 Action		2023-2025 Revised
I. RESOURCES					
BEGINNING WORKING CAPITAL	52,801,073	15,972,907	0		68,773,980
CHANGE TO WORKING CAPITAL					
REVENUE					
Taxes	297,327,000	0	0		297,327,000
Licenses/Permits	12,749,200	0	250,000	a	12,999,200
Intergovernmental	14,594,577	9,316,335	4,767,839	b	28,678,751
Rental	1,337,000	0	19,000	a	1,356,000
Charges for Services	37,127,371	0	4,304,000	a,b,d	41,431,371
Fines/Forfeitures	2,989,000	0	0		2,989,000
Miscellaneous	13,162,000	5,070,063	(6,352,000)	a	11,880,063
Interfund Transfers	20,708,000	(300,000)	1,700,000	a	22,108,000
Total Revenue	399,994,148	14,086,398	4,688,839		418,769,385
TOTAL RESOURCES	452,795,221	30,059,305	4,688,839		487,543,365
II. REQUIREMENTS					
Department Operating					
Central Services	55,917,237	3,055,402	(579,186)	a,b,c	58,393,453
Fire and Emergency Medical Services	79,197,152	4,030,758	(414,962)	a,b,c	82,812,948
Library, Recreation and Cultural Services	80,875,634	1,977,772	2,324,758	a,c,d,e,f	85,178,164
Planning and Development	24,063,238	15,202,649	3,527,893	a,b,c	42,793,780
Police	133,120,991	3,781,710	(1,409,461)	a,b,c,f	135,493,240
Public Works	15,566,114	706,700	(24,835)	a,c	16,247,979
Total Department Operating	388,740,366	28,754,991	3,424,207		420,919,564
Non-Departmental					
Interfund Transfers	12,502,000	3,000,000	0		15,502,000
Special Payments	1,000,000	0	0		1,000,000
Reserves	14,469,055	3,038,114	1,264,632	c,e,f	18,771,801
Reserve for Encumbrances	4,733,800	(4,733,800)	0		0
UEFB	31,350,000	0	0		31,350,000
Total Non-Departmental	64,054,855	1,304,314	1,264,632		66,623,801
TOTAL REQUIREMENTS	452,795,221	30,059,305	4,688,839		487,543,365

Footnotes continued on following pages

010 General Fund

Main Subfund (011):

a) **General Fund Gap Strategies** : The General Fund has an ongoing structural gap where expenditures are growing at a faster pace than revenues. Strategies are implemented in the second year of the biennium to address the gap and evaluate service delivery. The table below summarizes strategies by department. See Attachment A for details on each General Fund Budget Gap strategy.

Revenue		Amount
Interfund Transfers	Sale of Property to Urban Renewal Agency	1,700,000
Licenses/Permits	Transportation Network Company Revenue Increase	250,000
Reduced Health Claim Costs		
Central Services	Health Rate Reduction	(210,519)
Fire and Emergency Medical Services	Health Rate Reduction	(302,625)
Library, Recreation and Cultural Services	Health Rate Reduction	(255,762)
Planning and Development	Health Rate Reduction	(73,968)
Police	Health Rate Reduction	(561,617)
Public Works	Health Rate Reduction	(75,509)
Funding Realignments		
Central Services	Public Safety Justice System Funding Realignment	(70,000)
Library, Recreation and Cultural Services	Downtown Event Coordinator Funding Realignment	(154,000)
Planning and Development	Downtown Support Realignment ¹	(100,000)
Central Services	Downtown ROW Clean Up Funding Realignment	(346,000)
Service Evaluations		
Fire and Emergency Medical Services	Position Vacancies & Materials and Supplies Savings	(780,000)
Library, Recreation and Cultural Services	Library Position Vacancies and Adjusted Hours	(174,000)
Library, Recreation and Cultural Services	Position Vacancies Savings	(377,000)
Library, Recreation and Cultural Services - Rentals and Charges for Services	Recreation Fee Increase	200,000
Service Realignments		
Police ²	Custodial Service Reduction	(85,000)
Police	Communications Division Realignment	(165,000)
Police	Records Staff Realignment	(221,000)
Police	Training Team Staff Realignment	(636,000)
		Subtotal Revenue Strategies ³ (2,150,000)
		Subtotal Reduction Strategies (4,588,000)
General Fund Gap Strategies Total⁴		(6,738,000)

¹ Downtown Support Realignment includes \$100,000 of new Charges for Services revenue to support the funding shift of 0.5 FTE to the Urban Renewal Agency, but is shown as a reduction to Planning and Development to illustrate the impact of combined General Fund Gap Strategies.

² Facilities services are charged to departments through internal service fund rates. In this reduction, General Fund facilities charges are reduced in the Police department, and corresponding revenue and expense reductions for Custodial Services are also reduced in the Facilities Services Fund (615).

³ Revenues shown as a negative amount to illustrate the impact of combined General Fund Gap Strategies.

⁴ The 2023-2025 Adopted Budget included a Miscellaneous revenue placeholder of \$8,270,000. General Fund Gap Strategies reduce the placeholder by \$6,738,000. The remaining gap of \$1,532,000 will be addressed through other budget strategies in the second year of the biennium.

Main Subfund (011) continued:

b) **Revenue-Backed Items** : These transactions recognize new 2023-2025 revenues or revenue-backed expenditures, and increase operating appropriations in the following Departments:

Department	Amount
Central Services	
Community Court Expansion Grant	600,000
Fire and Emergency Medical Services	
City of Springfield Reimbursements	386,000
State Wildfire Response Reimbursement	378,000
Wildfire Risk Grant	150,000
The Compliance Engine Revenue	45,000
Planning and Development	
All-In Emergency Shelter Grant - Round 2 Funding	2,886,250
State Housing Planning Assistance	379,375
Riverfront URA Project Delivery & Administration	350,000
Historic Planning Grant	14,750
Police	
EPD Grants	737,464
Total Revenue-Backed Items	5,926,839

c) **One-Time Changes** : Increase the Reserve for Revenue Shortfall by \$1,424,632 by reducing the collection rate for the Pension Bond from 5.5% to 3.75% in FY25, and adjusting the personnel services budget based on actual labor contract costs and market study adjustments below what was estimated during the 2023-2025 biennium.

One-Time Changes	Amount
Pension Bond FY25 Rate Adjustment	
Central Services	(211,667)
Fire and Emergency Medical Services	(303,337)
Library, Recreation and Cultural Services	(171,480)
Planning and Development	(86,514)
Police	(558,308)
Public Works	(58,326)
	Pension Bond FY25 Rate Adjustment Subtotal
	(1,389,632)
Personnel Expense Adjustment	
Central Services	(341,000)
Fire and Emergency Medical Services	12,000
Library, Recreation and Cultural Services	118,000
Planning and Development	58,000
Police	9,000
Public Works	109,000
	Personnel Expense Adjustment Subtotal
	(35,000)
Total One-Time Changes	(1,424,632)

Cultural Services Subfund (031):

d) **One-Time Funding Request** : Increase Charges for Services revenue by \$3,250,000 and increase Library, Recreation and Cultural Services expenses by the same amount to recognize additional revenue and expenses at the Hult Center, due to increased activity above what was projected in the 2023-2025 Adopted Budget.

e) **One-Time Funding Request** : Increase the Library, Recreation and Cultural Services department operating budget by \$154,000 and decrease Reserves by the same amount to realign funding for the Downtown Event Coordinator position from the General Fund Main Subfund (011) to the Cultural Services Subfund (031). This budget change will be made ongoing in the next biennium.

Equipment Replacement Subfund (041):

f) **One-Time Funding Request** : Decrease Library, Recreation and Cultural Services department operating budget by \$65,000, increase the Police department operating budget by \$71,000, and decrease Reserves by \$6,000 to recognize funding shifts between these two departments for planned equipment replacements.

Main Subfund (011) continued:**Reserves Summary****g) Summary of the General Fund Reserves (All Subfunds):**

	2023-2025 Adopted	2023-2025 SB1 Action	2023-2025 SB2 Action	2023-2025 Revised
General Fund Reserve for Revenue Shortfall	\$10,065,990	\$3,651,174	1,424,632	\$15,141,796
General Fund ARPA Reserve	1,150,107	(1,150,107)	0	0
General Fund Opioid Reserve	377,422	643,053	0	1,020,475
Reserve for Prior Year Encumbrances	4,733,800	(4,733,800)	0	0
Cultural Services Subfund Reserve	2,490,614	(187,083)	(154,000)	2,149,531
Equipment Replacement Reserve	384,922	81,077	(6,000)	459,999
Total	\$19,202,855	(\$1,695,686)	\$1,264,632	\$18,771,801

130 Public Safety Communications Fund

	2023-2025 Adopted	2023-2025 SB1 Action	2023-2025 SB2 Action	2023-2025 Revised
I. RESOURCES				
BEGINNING WORKING CAPITAL	2,448,020	810,262	0	3,258,282
CHANGE TO WORKING CAPITAL				
REVENUE				
Intergovernmental	6,100,000	0	0	6,100,000
Charges for Services	510,948	(510,948)	3,807 a	3,807
Miscellaneous	54,000	(28,500)	22,193 a	47,693
Total Revenue	6,664,948	(539,448)	26,000	6,151,500
TOTAL RESOURCES	9,112,968	270,814	26,000	9,409,782
II. REQUIREMENTS				
Department Operating				
Police	7,515,655	(958,918)	(37,024) a	6,519,713
Total Department Operating	7,515,655	(958,918)	(37,024)	6,519,713
Non-Departmental				
Interfund Transfers	547,000	0	(7,087) a	539,913
Special Payments	0	1,472,601	70,111 a	1,542,712
Reserves	152,000	(152,000)	0	0
Balance Available	898,313	(90,869)	0	807,444
Total Non-Departmental	1,597,313	1,229,732	63,024	2,890,069
TOTAL REQUIREMENTS	9,112,968	270,814	26,000	9,409,782

130 Public Safety Communications Fund

a) **One-Time Funding Request** : Create the changes below to transfer the remaining balance of the Regional Radio Subfund (134) to Lane County. In 2023 the City and Lane County created an intergovernmental agreement to transfer the Very High Frequency (VHF) Regional Radio System operations, management, assets, and associated funds from the City to Lane County. The county will ensure the continued interoperation of the VHF Regional Radio System including maintenance, enhancement, and replacement of system components.

Resources	Amount
Charges for Service Revenue	\$3,807
Miscellaneous Revenue	22,193
Subtotal Resources	\$26,000
Requirements	
Police Department Budget	(\$37,024)
Interfund Transfers	(\$7,087)
Special Payments*	70,111
Subtotal Requirements	\$26,000

*The amount to be transferred to Lane County.

131 Road Fund

	2023-2025 Adopted	2023-2025 SB1 Action	2023-2025 SB2 Action		2023-2025 Revised
I. RESOURCES					
BEGINNING WORKING CAPITAL	10,600,343	1,059,347	0		11,659,690
CHANGE TO WORKING CAPITAL					
REVENUE					
Licenses/Permits	5,796,000	0	0		5,796,000
Intergovernmental	28,328,000	1,029,514	0		29,357,514
Rental	33,200	0	0		33,200
Charges for Services	298,000	0	0		298,000
Fines/Forfeitures	0	44,279	0		44,279
Miscellaneous	406,000	0	0		406,000
Total Revenue	34,861,200	1,073,793	0		35,934,993
TOTAL RESOURCES	45,461,543	2,133,140	0		47,594,683
II. REQUIREMENTS					
Department Operating					
Central Services	0	0	173,000	a	173,000
Public Works	36,217,313	1,129,103	286,600	b,c,d	37,633,016
Total Department Operating	36,217,313	1,129,103	459,600		37,806,016
Non-Departmental					
Interfund Transfers	3,817,000	0	64,000	d	3,881,000
Balance Available	5,427,230	1,004,037	(523,600)	a,b,c	5,907,667
Total Non-Departmental	9,244,230	1,004,037	(459,600)		9,788,667
TOTAL REQUIREMENTS	45,461,543	2,133,140	0		47,594,683

131 Road Fund

a) **One-time Funding Request**: Add \$173,000 to the Central Services department operating budget and decrease Balance Available by the same amount to fund a portion of the Facilities Downtown Team. This change shifts resources from the General Fund Main Subfund (011) to the Road Fund.

b) **Administrative Adjustment**: Add \$290,600 to the Public Works department operating budget and decrease Balance Available by the same amount for a contract that was carried over from FY23 but not included in the 2023-2025 Adopted Budget.

c) **FTE Request**: Increase the Public Works department operating budget by \$60,000 and 0.5 full-time equivalent (FTE), and decrease Balance Available by the same amount to fund a Maintenance Worker in the Right of Way Cleanup Crew. This position was previously funded for a limited duration. The FTE is intended to be ongoing and will be added to the 2025-2027 biennial budget.

d) **One-time Funding Request**: Decrease the Public Works department operating budget by \$64,000 and increase Interfund Transfers by the same amount to shift resources to the Transportation Capital Projects Fund (340). This change shifts operating funds to Capital Projects to reflect an increased scope of work for the North Polk St. Drainage Repair project.

135 Telecom Registration/Licensing Fund

	2023-2025 Adopted	2023-2025 SB1 Action	2023-2025 SB2 Action	2023-2025 Revised
I. RESOURCES				
BEGINNING WORKING CAPITAL	3,168,676	2,128,910	0	5,297,586
CHANGE TO WORKING CAPITAL				
REVENUE				
Licenses/Permits	4,000,000	0	0	4,000,000
Miscellaneous	104,000	0	0	104,000
Total Revenue	4,104,000	0	0	4,104,000
TOTAL RESOURCES	7,272,676	2,128,910	0	9,401,586
II. REQUIREMENTS				
Department Operating				
Central Services	5,570,040	1,287,381	0	6,857,421
Total Department Operating	5,570,040	1,287,381	0	6,857,421
Non-Departmental				
Debt Service	33,000	0	14,000	a 47,000
Interfund Transfers	57,000	0	0	57,000
Special Payments	240,000	0	0	240,000
Balance Available	1,372,636	841,529	(14,000)	a 2,200,165
Total Non-Departmental	1,702,636	841,529	0	2,544,165
TOTAL REQUIREMENTS	7,272,676	2,128,910	0	9,401,586

135 Telecom Registration/Licensing Fund

a) **Administrative Adjustment:** Increase Debt Service by \$14,000 and decrease Balance Available by the same amount to adjust the interest budget for an interfund loan payment to the Fleet Services Fund (600) to align with the actual portfolio rate.

136 Community Safety Payroll Tax Fund

	2023-2025 Adopted	2023-2025 SB1 Action	2023-2025 SB2 Action		2023-2025 Revised
I. RESOURCES					
BEGINNING WORKING CAPITAL	17,403,831	159,064	0		17,562,895
CHANGE TO WORKING CAPITAL					
REVENUE					
Taxes	44,700,000	0	0		44,700,000
Intergovernmental	0	0	0		0
Charges for Services	0	0	0		0
Miscellaneous	288,000	0	0		288,000
Total Revenue	44,988,000	0	0		44,988,000
TOTAL RESOURCES	62,391,831	159,064	0		62,550,895
II. REQUIREMENTS					
Department Operating					
Central Services	11,532,560	(386,469)	300,000	a,b	11,446,091
Fire and Emergency Medical Services	5,221,651	(42,141)	776,000	c,d	5,955,510
Planning and Development	3,272,922	90,397			3,363,319
Police	28,643,082	(1,177,717)	990,000	e,f,g	28,455,365
Library, Recreation and Cultural Services	2,380,538	0	0		2,380,538
Total Department Operating	51,050,753	(1,515,930)	2,066,000		51,600,823
Capital Projects					
Capital Projects	0	0	0		0
Cap. Carryover (Budget only)	0	0	0		0
Total Capital Projects	0	0	0		0
Non-Departmental					
Interfund Transfers	272,000	0	0		272,000
Special Payments	0	0	0		0
Reserve	0	0	0		0
Reserve for Encumbrances	0	0	0		0
Balance Available	11,069,078	1,674,994	(2,066,000)	a,b,c,d,e .f,g	10,678,072
Total Non-Departmental	11,341,078	1,674,994	(2,066,000)		10,950,072
TOTAL REQUIREMENTS	62,391,831	159,064	0		62,550,895

136 Community Safety Fund

a) **One-time Funding Request** : Increase the Central Services department operating budget by \$250,000 and decrease Balance Available by the same amount for additional municipal court-appointed attorney support.

b) **One-time Funding Request** : Increase the Central Services department operating budget by \$50,000 and decrease Balance Available by the same amount for communications support.

c) **FTE and One-time Funding Request** : Increase the Fire and Emergency Medical Services department operating budget by \$720,000 and 1.0 full time equivalent (FTE) position, and decrease Balance Available by the same amount to add a Battalion Chief position and supplies to support the Wildfire Planning & Fuels Mitigation program.

d) **One-time Funding Request** : Increase the Fire and Emergency Medical Services department operating budget by \$56,000 and decrease Balance Available by the same amount for software that uses Station placement, call records, and response times to help plan for future needs.

e) **One-time Funding Request** : Increase the Police department operating budget by \$930,000 and decrease Balance Available by the same amount for Police vehicles and equipment.

Community Safety Payroll Tax Fund (136) (continued from previous page):

- f) ***One-time Funding Request*** : Increase the Police department operating budget by \$40,000 and decrease Balance Available by the same amount to enhance a new online reporting portal.
- g) ***One-time Funding Request*** : Increase the Police department operating budget by \$20,000 and decrease Balance Available by the same amount for start-up funds for the Internet Crimes Against Children program.

150 Housing Programs and Construction Fund

	2023-2025 Adopted	2023-2025 SB1 Action	2023-2025 SB2 Action		2023-2025 Revised
I. RESOURCES					
BEGINNING WORKING CAPITAL	13,160,035	1,584,882	0		14,744,917
CHANGE TO WORKING CAPITAL					
REVENUE					
Licenses/Permits	9,877,150	0	0		9,877,150
Charges for Services	15,700,750	0	0		15,700,750
Fines/Forfeitures	100,000	0	0		100,000
Interfund Transfers	0	1,000,000	0		1,000,000
Miscellaneous	346,500	0	0		346,500
Total Revenue	26,024,400	1,000,000	0		27,024,400
TOTAL RESOURCES	39,184,435	2,584,882	0		41,769,317
II. REQUIREMENTS					
Department Operating					
Fire and Emergency Medical Services	1,372,229	0	0		1,372,229
Planning and Development	21,732,692	72,474	634,107	a	22,439,273
Public Works	1,484,880	0	0		1,484,880
Total Department Operating	24,589,801	72,474	634,107		25,296,382
Non-Departmental					
Interfund Transfers	1,981,000	0	0		1,981,000
Special Payments	6,563,319	2,366,976	(634,107)	a	8,296,188
Balance Available	6,050,315	145,432	0		6,195,747
Total Non-Departmental	14,594,634	2,512,408	(634,107)		16,472,935
TOTAL REQUIREMENTS	39,184,435	2,584,882	0		41,769,317

150 Housing Programs and Construction Fund

a) **Administrative Adjustment** : Increase Planning and Development department operating budget by \$634,107 and decrease Special Payments by the same amount. This shift to moves resources from Housing Development loans to the operating budget to correct an over-adjustment made on the previous supplemental budget.

155 Solid Waste/Recycling Fund

	2023-2025 Adopted	2023-2025 SB1 Action	2023-2025 SB2 Action	2023-2025 Revised
I. RESOURCES				
BEGINNING WORKING CAPITAL	1,358,176	178,897	0	1,537,073
CHANGE TO WORKING CAPITAL				
REVENUE				
Licenses/Permits	2,791,823	0	0	2,791,823
Miscellaneous	50,600	0	0	50,600
Total Revenue	2,842,423	0	0	2,842,423
TOTAL RESOURCES	4,200,599	178,897	0	4,379,496
II. REQUIREMENTS				
Department Operating				
Planning and Development	3,154,012	(44,101)	155,000 a	3,264,911
Total Department Operating	3,154,012	(44,101)	155,000	3,264,911
Non-Departmental				
Interfund Transfers	646,000	0	0	646,000
Balance Available	400,587	222,998	(155,000) a	468,585
Total Non-Departmental	1,046,587	222,998	(155,000)	1,114,585
TOTAL REQUIREMENTS	4,200,599	178,897	0	4,379,496

155 Solid Waste/Recycling Fund

a) **One-time Funding Request** : Increase the Planning and Development department operating budget by \$155,000 and decrease Balance Available by the same amount. Funds will be used for a limited-duration position to support implementation of the state's Recycling Modernization Act, which increases recycling requirements and responsibility for the waste stream from producers.

170 Community Development Fund

	2023-2025 Adopted	2023-2025 SB1 Action	2023-2025 SB2 Action		2023-2025 Revised
I. RESOURCES					
BEGINNING WORKING CAPITAL	3,984,019	(812,576)	0		3,171,443
CHANGE TO WORKING CAPITAL					
REVENUE					
Intergovernmental	17,249,825	179,445	0		17,429,270
Charges for Services	215,017	0	0		215,017
Miscellaneous	1,098,148	0	0		1,098,148
Special Payments	1,799,533	0	203,454	a	2,002,987
Total Revenue	20,362,523	179,445	203,454		20,745,422
TOTAL RESOURCES	24,346,542	(633,131)	203,454		23,916,865
II. REQUIREMENTS					
Department Operating					
Planning and Development	9,400,685	(690,607)	(635,835)	a	8,074,243
Total Department Operating	9,400,685	(690,607)	(635,835)		8,074,243
Non-Departmental					
Interfund Transfers	320,000	0	0		320,000
Special Payments	14,497,657	(89,674)	929,208	a	15,337,191
Balance Available	128,200	147,150	(89,919)	a	185,431
Total Non-Departmental	14,945,857	57,476	839,289		15,842,622
TOTAL REQUIREMENTS	24,346,542	(633,131)	203,454		23,916,865

170 Community Development Fund

a) **One-time Funding Request** : Increase Special Payments revenue by \$203,454, decrease Planning and Development department operating budget by \$635,835, increase Special Payments expenses by \$929,208, and decrease Balance Available by \$89,919. This funding shift accounts for changes in the FY25 Community Development Block Grant (CDBG) Action Plan. The Action Plan approved for FY25 has an increased focus on Housing Rehabilitation Loans; this budget action will recognize additional CDBG revenue, and will shift existing budget authority from the Planning and Development department operating budget to Housing Rehabilitation Loans.

180 Library, Parks, and Recreation Special Revenue Fund

	2023-2025 Adopted	2023-2025 SB1 Action	2023-2025 SB2 Action	2023-2025 Revised
I. RESOURCES				
BEGINNING WORKING CAPITAL	6,816,963	(138,207)	0	6,678,756
CHANGE TO WORKING CAPITAL				
REVENUE				
Rental	36,000	0	0	36,000
Charges for Services	50,000	0	0	50,000
Miscellaneous	2,081,000	25,250	22,400	a 2,128,650
Total Revenue	2,167,000	25,250	22,400	2,214,650
TOTAL RESOURCES	8,983,963	(112,957)	22,400	8,893,406
II. REQUIREMENTS				
Department Operating				
Library Recreation and Cultural Svcs	843,000	0	0	843,000
Total Department Operating	843,000	0	0	843,000
Capital Projects				
Capital Projects	1,090,418	525,250	22,400	a 1,638,068
Capital Carryover	523,973	(248,709)	(57,000)	b 218,264
Total Capital Projects	1,614,391	276,541	(34,600)	1,856,332
Non-Departmental				
Reserves	5,110,568	141,989	0	5,252,557
Balance Available	1,416,004	(531,487)	57,000	b 941,517
Total Non-Departmental	6,526,572	(389,498)	57,000	6,194,074
TOTAL REQUIREMENTS	8,983,963	(112,957)	22,400	8,893,406

180 Library, Parks, and Recreation Special Revenue Fund

a) **One-time Revenue-Backed** : Increase Miscellaneous revenue by \$22,400 and increase Capital Projects by the same amount to recognize donation revenue from Friends of Hendricks Park.

b) **Administrative Adjustment** : Reduce Capital Carryover by \$57,000 and increase Balance Available by the same amount to align Capital Project funding with actual donations received.

250 Special Assessment Bond Debt Service Fund

	2023-2025 Adopted	2023-2025 SB1 Action	2023-2025 SB2 Action	2023-2025 Revised
I. RESOURCES				
BEGINNING WORKING CAPITAL	23,385	7,239	0	30,624
CHANGE TO WORKING CAPITAL				
REVENUE				
Miscellaneous	15,000	0	0	15,000
Special Payments	40,000	0	0	40,000
Total Revenue	<u>55,000</u>	<u>0</u>	<u>0</u>	<u>55,000</u>
TOTAL RESOURCES	<u>78,385</u>	<u>7,239</u>	<u>0</u>	<u>85,624</u>
II. REQUIREMENTS				
Non-Departmental				
Debt Service	0	(1,018)	1,018	a 0
Interfund Transfers	20,000	0	0	20,000
Reserves	58,385	8,257	(1,018)	a 65,624
Total Non-Departmental	<u>78,385</u>	<u>7,239</u>	<u>0</u>	<u>85,624</u>
TOTAL REQUIREMENTS	<u>78,385</u>	<u>7,239</u>	<u>0</u>	<u>85,624</u>

250 Special Assessment Bond Debt Service Fund

a) **Administrative Adjustment** : Increase Debt Service by \$1,018 and decrease Reserves by the same amount to correct an adjustment to the offset of Marginal Beginning Working Capital added on the prior supplemental budget.

310 General Capital Projects Fund

	2023-2025 Adopted	2023-2025 SB1 Action	2023-2025 SB2 Action		2023-2025 Revised
I. RESOURCES					
BEGINNING WORKING CAPITAL	59,635,505	(17,699,829)	0		41,935,676
CHANGE TO WORKING CAPITAL					
REVENUE					
Intergovernmental	5,379,000	500,000	3,076,999	a,b,c,d	8,955,999
Rental	0	0	0		0
Charges for Services	0	0	0		0
Miscellaneous	782,000	0	1,700,000	e	2,482,000
Interfund Transfers	7,638,000	1,800,000	0		9,438,000
Special Payments	0	0	150,000	f	150,000
Total Revenue	13,799,000	2,300,000	4,926,999		21,025,999
TOTAL RESOURCES	73,434,505	(15,399,829)	4,926,999		62,961,675
II. REQUIREMENTS					
Department Operating					
Library, Recreation and Cultural Services	40,000	0	0		40,000
Total Department Operating	40,000	0	0		40,000
Capital Projects					
Capital Projects	12,719,630	1,800,000	(923,088)	a,b,d,	13,596,542
Capital Carryover	52,423,667	(9,905,664)	0	f,g,h	42,518,003
Total Capital Projects	65,143,297	(8,105,664)	(923,088)		56,114,545
Non-Departmental					
Interfund Transfers	300,000	0	1,700,000	e	2,000,000
Debt Service	80,000	0	2,000,000	i	2,080,000
Reserve	0	0	0		0
Balance Available	7,871,208	(7,294,165)	2,150,087	g,h,i	2,727,130
Total Non-Departmental	8,251,208	(7,294,165)	5,850,087		6,807,130
TOTAL REQUIREMENTS	73,434,505	(15,399,829)	4,926,999		62,961,675

310 General Capital Projects Fund

- a) **New Grant** : Increase Intergovernmental revenue by \$1,500,000 and increase Capital Projects by the same amount for a grant from the Environmental Protection Agency for rehabilitation work at Trainsong Park.
- b) **Grant Reappropriation** : Increase Intergovernmental revenue by \$1,214,479 and increase Balance Available by the same amount for a grant funded in FY23 for Arlie Park.
- c) **New Grant** : Increase Intergovernmental revenue by \$212,520 and increase Capital Projects by the same amount to recognize a grant from State and Community Energy Programs for installation of automated building systems at City Hall.
- d) **New Grant** : Increase Intergovernmental revenue by \$150,000 and increase Capital Projects by the same amount to recognize a grant from the Metropolitan Cable Television Commission for broadcast communications equipment at City Hall.
- e) **One-time Revenue-Backed** : Increase Miscellaneous revenue by \$1,700,000 and increase Interfund Transfers expense by the same amount to recognize the sale of City-owned land to the Urban Renewal Agency as part of a General Fund budget gap strategy. Resources from the sale will be transferred to the General Fund (010).

310 General Capital Projects Fund (continued from previous page):

- f) **New Grant** : Increase Special Payments revenue by \$150,000 and increase Capital Projects by the same amount to recognize Public Art funding for art at the Riverfront Park.
- g) **One-time Funding Request** : Increase Capital Projects by \$2,443,392 and decrease Balance Available by the same amount for remodel costs at City Hall.
- h) **Administrative Adjustment** : Decrease Capital Projects by \$5,379,000 and increase Balance Available by the same amount for an administrative adjustment that removes remaining budget authority for completed projects.
- i) **One-time Funding Request** : Increase Debt Service by \$2,000,000 and decrease Balance Available by the same amount for a partial payment on a loan from EWEB for the purchase of City Hall.

330 System Development Capital Projects Fund

	2023-2025 Adopted	2023-2025 SB1 Action	2023-2025 SB2 Action	2023-2025 Revised
I. RESOURCES				
BEGINNING WORKING CAPITAL	41,590,932	(2,376,015)	0	39,214,917
CHANGE TO WORKING CAPITAL				
REVENUE				
Rental	100,000	0	0	100,000
Charges for Services	16,920,000	0	0	16,920,000
Miscellaneous	874,812	0	0	874,812
Interfund Transfers	25,000	0	0	25,000
Total Revenue	17,919,812	0	0	17,919,812
TOTAL RESOURCES	59,510,744	(2,376,015)	0	57,134,729
II. REQUIREMENTS				
Department Operating				
Planning and Development	411,754	(41)	0	411,713
Public Works	1,052,808	(6,181)	200,000	1,246,627
Total Department Operating	1,464,562	(6,222)	200,000	1,658,340
Capital Projects				
Capital Projects	17,374,000	3,950,000	1,250,000	22,574,000
Capital Carryover	25,518,034	(2,286,388)	0	23,231,646
Total Capital Projects	42,892,034	1,663,612	1,250,000	45,805,646
Non-Departmental				
Interfund Transfers	121,000	0	0	121,000
Balance Available	15,033,148	(4,033,405)	(1,450,000)	9,549,743
	15,154,148	(4,033,405)	(1,450,000)	9,670,743
TOTAL REQUIREMENTS	59,510,744	(2,376,015)	0	57,134,729

330 System Development Capital Projects Fund

a) **FTE Request** : Increase the Public Works department operating budget by \$200,000 and 1.0 full time equivalent (FTE) and decrease Balance Available by the same amount to fund a Sr. Financial Analyst. This position will provide capacity for more in-depth analysis on Systems Development Charges, grants and general financial management.

b) **One-time Funding Request** : Increase Capital Projects by \$750,000 and decrease Balance Available by the same amount for wastewater improvements in the High St. & 6th Ave area.

c) **One-time Funding Request** : Increase Capital Projects by \$500,000 and decrease Balance Available by the same amount for additional funds for the Santa Clara Community Park project.

340 Transportation Capital Projects Fund

	2023-2025 Adopted	2023-2025 SB1 Action	2023-2025 SB2 Action		2023-2025 Revised
I. RESOURCES					
BEGINNING WORKING CAPITAL	50,363,162	(25,338,917)	0		25,024,245
CHANGE TO WORKING CAPITAL					
REVENUE					
Taxes	5,860,000	0	0		5,860,000
Intergovernmental	37,569,600	23,405,027	1,906,744	a,b,c	62,881,371
Rental	70,000	0	0		70,000
Charges for Services	128,000	0	0		128,000
Miscellaneous	318,000	0	0		318,000
Interfund Transfers	2,150,000	0	64,000	d	2,214,000
Fiscal Transactions	25,444,000	0	0		25,444,000
Total Revenue	71,539,600	23,405,027	1,970,744		96,915,371
TOTAL RESOURCES	121,902,762	(1,933,890)	1,970,744		121,939,616
II. REQUIREMENTS					
Department Operating					
Public Works	0	0	0		0
Total Department Operating	0	0	0		0
Capital Projects					
Capital Projects	73,380,609	5,397,571	809,861	a,b,c,d,e	79,588,041
Capital Carryover	47,366,160	(5,699,125)	(495,456)	a	41,171,579
Total Capital Projects	120,746,769	(301,554)	314,405		120,759,620
Non-Departmental					
Debt Service	0	0	38,339	e	38,339
Balance Available	1,155,993	(1,632,336)	1,618,000	a	1,141,657
Total Non-Departmental	1,155,993	(1,632,336)	1,656,339		1,179,996
TOTAL REQUIREMENTS	121,902,762	(1,933,890)	1,970,744		121,939,616

340 Transportation Capital Projects Fund

a) **Administrative Adjustment** : Increase Intergovernmental revenue by \$895,944, decrease Capital Projects by \$226,600, decrease Capital Carryover by \$495,456, and increase Balance Available by \$1,618,000 to recognize grant revenue received in prior years for existing Capital Projects, and removes remaining budget authority for completed projects.

b) **One-time Revenue-Backed** : Increase Intergovernmental revenue by \$520,000 and increase Capital Projects by the same amount to recognize revenue from EWEB for reimbursement on paving work near W. 8th Ave.

c) **New Grant** : Increase Intergovernmental revenue by \$490,800 and increase Capital Projects by the same amount to recognize a grant to construct a path through Berkeley Park.

d) **One-time Revenue-Backed** : Increase Interfund Transfer revenue by \$64,000 and increase Capital Projects by the same amount. This change transfers resources from the Road Fund (131) to existing Capital Projects to support an increased scope of work for the North Polk St. Drainage Repair project.

e) **One-time Funding Request** : Decrease Capital Projects by \$38,339 and increase Debt Service by the same amount for Street Bond capital bond costs.

510 Municipal Airport Fund

	2023-2025 Adopted	2023-2025 SB1 Action	2023-2025 SB2 Action		2023-2025 Revised
I. RESOURCES					
BEGINNING WORKING CAPITAL	54,456,232	(32,181,517)	5,533,573	a	27,808,288
CHANGE TO WORKING CAPITAL					
REVENUE					
Licenses/Permits	214,218	0	0		214,218
Intergovernmental	51,007,246	23,097,154	2,000,000	b	76,104,400
Rental	8,322,141	0	0		8,322,141
Charges for Services	42,318,338	0	0		42,318,338
Fines/Forfeitures	24,200	0	0		24,200
Miscellaneous	638,200	0	0		638,200
Total Revenue	102,524,343	23,097,154	2,000,000		127,621,497
TOTAL RESOURCES	156,980,575	(9,084,363)	7,533,573		155,429,785
II. REQUIREMENTS					
Department Operating					
Fire and Emergency Medical Services	3,172,813	1,351,610	0		4,524,423
Police	2,738,377	(1,152)	0		2,737,225
Public Works	27,494,307	1,728,000	0		29,222,307
Total Department Operating	33,405,497	3,078,458	0		36,483,955
Capital Projects					
Capital Projects	57,779,000	11,949,883	10,141,000	b,c,d	79,869,883
Capital Carryover	34,058,209	(6,049,210)	0		28,008,999
Total Capital Projects	91,837,209	5,900,673	10,141,000		107,878,882
Non-Departmental					
Interfund Transfers	1,515,000	0	0		1,515,000
Reserves	17,358,378	(5,929,866)	(11,402,848)	b,c,d,e	25,664
Balance Available	12,864,491	(12,133,628)	8,795,421	a,e	9,526,284
Total Non-Departmental	31,737,869	(18,063,494)	(2,607,427)		11,066,948
TOTAL REQUIREMENTS	156,980,575	(9,084,363)	7,533,573		155,429,785

510 Municipal Airport Fund

a) **Administrative Adjustment** : Increase the budgeted Beginning Working Capital by \$5,533,573 and increase Balance Available by the same amount to reflect the actual Beginning Working Capital for the 2023-2025 biennium due to a late revenue adjustment from the FY23 audit.

b) **New Grant and One-time Funding Request** : Increase Intergovernmental revenue by \$2,000,000, increase Capital Projects by \$5,000,000 and decrease Reserves by \$3,000,000 to recognize grant funding and use of existing resources for baggage system updates at the Municipal Airport.

c) **One-time Funding Request** : Increase Capital Projects by \$3,000,000 and decrease Reserves by the same amount to support a taxiway widening project at the Municipal Airport.

d) **One-time Funding Request** : Increase Capital Projects by \$2,141,000 and decrease Reserves by the same amount to support expansion of Concourse A and ADA emergency exit ramp improvements at the Municipal Airport.

e) **Administrative Adjustment** : Decrease Reserves by \$3,261,848 and increase Balance Available by the same amount to true-up available resources in each accounts.

520 Parking Services Fund

	2023-2025 Adopted	2023-2025 SB1 Action	2023-2025 SB2 Action	2023-2025 Revised
I. RESOURCES				
BEGINNING WORKING CAPITAL	1,581,930	148,841	0	1,730,771
CHANGE TO WORKING CAPITAL				
REVENUE				
Rental	1,610,000	0	0	1,610,000
Charges for Services	11,872,700	0	0	11,872,700
Fines/Forfeitures	3,090,500	0	0	3,090,500
Licenses/Permits	41,000	0	0	41,000
Miscellaneous	144,000	0	0	144,000
Total Revenue	16,758,200	0	0	16,758,200
TOTAL RESOURCES	18,340,130	148,841	0	18,488,971
II. REQUIREMENTS				
Department Operating				
Central Services	1,041,603	0	0	1,041,603
Planning and Development	12,473,445	237,217	0	12,710,662
Public Works	92,977	0	0	92,977
Total Department Operating	13,608,025	237,217	0	13,845,242
Capital Projects				
Capital Projects	300,000	400,000	0	700,000
Capital Carryover	644,579	(24,874)	0	619,705
Total Capital Projects	944,579	375,126	0	1,319,705
Non-Departmental				
Debt Service	16,600	0	20,000	a 36,600
Interfund Transfers	1,233,000	(300,000)	0	933,000
Special Payments	300,000	0	0	300,000
Reserves	537,926	(400,000)	0	137,926
Balance Available	1,700,000	236,498	(20,000)	a 1,916,498
Total Non-Departmental	3,787,526	(463,502)	0	3,324,024
TOTAL REQUIREMENTS	18,340,130	148,841	0	18,488,971

520 Parking Services Fund

a) **Administrative Adjustment:** Increase Debt Service by \$20,000 and decrease Balance Available by the same amount to adjust the interest budget for an interfund loan payment to the Facilities Services Fund (520) to align with the actual portfolio rate.

530 Wastewater Utility Fund

	2023-2025 Adopted	2023-2025 SB1 Action	2023-2025 SB2 Action		2023-2025 Revised
I. RESOURCES					
BEGINNING WORKING CAPITAL	12,445,358	(3,314,280)	0		9,131,078
CHANGE TO WORKING CAPITAL					
REVENUE					
Licenses/Permits	33,000	0	0		33,000
Intergovernmental	0	0	6,000,000	a	6,000,000
Rental	14,112	0	0		14,112
Charges for Services	127,716,253	4,974,995	7,185,000	b,c	139,876,248
Fines/Forfeitures	12,000	0	0		12,000
Miscellaneous	295,500	0	0		295,500
Total Revenue	128,070,865	4,974,995	13,185,000		146,230,860
TOTAL RESOURCES	140,516,223	1,660,715	13,185,000		155,361,938
II. REQUIREMENTS					
Department Operating					
Public Works	69,076,466	459,849	3,625,500	b,c	73,161,815
Total Department Operating	69,076,466	459,849	3,625,500		73,161,815
Capital Projects					
Capital Projects	4,580,000	0	6,000,000	a	10,580,000
Capital Carryover	7,474,353	(710,664)	0		6,763,689
Total Capital Projects	12,054,353	(710,664)	6,000,000		17,343,689
Non-Departmental					
Interfund Transfers	3,071,000	0	0		3,071,000
Special Payments	55,000,000	1,071,600	3,592,500	b,c	59,664,100
Balance Available	1,314,404	839,930	(33,000)	c	2,121,334
Total Non-Departmental	59,385,404	1,911,530	3,559,500		64,856,434
TOTAL REQUIREMENTS	140,516,223	1,660,715	13,185,000		155,361,938

530 Wastewater Utility Fund

a) **New Grant** : Increase Intergovernmental revenue by \$6,000,000 and increase Capital Projects by the same amount for new Business Oregon grant revenue and related construction expenses to construct new wastewater, water and stormwater service along W. 11th Avenue and Crow Road between Green Hill Road and Terry Street and adjacent areas.

b) **One-time Revenue Backed** : Increase Charges for Services revenue by \$7,020,000, increase Public Works department operating budget by \$3,510,000, and increase Special Payments by \$3,510,000 to align the 2023-2025 biennial budget with the FY25 Metropolitan Wastewater Management Commission budget.

c) **FTE Request** : Increase Charges for Services revenue by \$165,000, increase Public Works operating budget by \$115,500 and 0.7 full-time equivalent (FTE), increase Special Payments by \$82,500, and decrease Balance Available by the \$33,000. Resources will support an Applications Systems Analyst position to support stormwater and wastewater utility systems.

539 Stormwater Utility Fund

	2023-2025 Adopted	2023-2025 SB1 Action	2023-2025 SB2 Action		2023-2025 Revised
I. RESOURCES					
BEGINNING WORKING CAPITAL	18,277,731	(1,356,949)	0		16,920,782
CHANGE TO WORKING CAPITAL					
REVENUE					
Licenses/Permits	440,000	0	0		440,000
Intergovernmental	0	964,327	3,063,305	a,b	4,027,632
Rental	42,103	0	0		42,103
Charges for Services	48,022,739	0	0		48,022,739
Miscellaneous	356,000	0	0		356,000
Total Revenue	48,860,842	964,327	3,063,305		52,888,474
TOTAL RESOURCES	67,138,573	(392,622)	3,063,305		69,809,256
II. REQUIREMENTS					
Department Operating					
Central Services	0	0	173,000	c	173,000
Public Works	45,193,774	264,820	273,691	b,d,e	45,732,285
Total Department Operating	45,193,774	264,820	446,691		45,905,285
Capital Projects					
Capital Projects	6,055,000	40,077	2,899,114	a	8,994,191
Capital Carryover	8,123,845	(417,492)	0		7,706,353
Total Capital Projects	14,178,845	(377,415)	2,899,114		16,700,544
Non-Departmental					
Interfund Transfers	2,149,000	0	0		2,149,000
Special Payments	30,000	0	0		30,000
Balance Available	5,586,954	(280,027)	(282,500)	c,d,e	5,024,427
Total Non-Departmental	7,765,954	(280,027)	(282,500)		7,203,427
TOTAL REQUIREMENTS	67,138,573	(392,622)	3,063,305		69,809,256

539 Stormwater Utility Fund

- a) **New Grant** : Increase Intergovernmental revenue by \$2,899,114 and increase Capital Projects by the same amount for new grant revenue and related expenses to remove a section of concrete channel, re-slope the bank, and add a footbridge to cross Amazon Creek.
- b) **New Grant** : Increase Intergovernmental revenue by \$164,191 and increase Public Works department operating budget by the same amount to recognize a Bureau of Land Management Fire Assistance grant.
- c) **FTE Request** : Add 0.3 full-time equivalent (FTE) and \$173,000 and to the Central Services department operating budget, and decrease Balance Available by the same amount. Resources will support an Applications Systems Analyst position supporting stormwater and wastewater utility systems.
- d) **FTE Request** : Increase the Public Works department operating budget by \$60,000 and 0.5 full-time equivalent (FTE) position, and decrease Balance Available by the same amount to fund a Maintenance Worker in the Right of Way Cleanup Crew. This position was previously funded for a limited-duration. The FTE is intended to be ongoing and will be added to the 2025-2027 biennial budget.
- e) **FTE Request** : Increase the Public Works department operating budget by \$49,500 and 0.3 full-time equivalent (FTE), and decrease Balance Available by \$49,500. Resources will support an Applications Systems Analyst position to support stormwater and wastewater utility systems.

592 Ambulance Transport Fund

	2023-2025 Adopted	2023-2025 SB1 Action	2023-2025 SB2 Action		2023-2025 Revised
I. RESOURCES					
BEGINNING WORKING CAPITAL	1,009,024	(480,281)	0		528,743
CHANGE TO WORKING CAPITAL					
REVENUE					
Intergovernmental	7,370,000	54,000	1,300,000	a	8,724,000
Charges for Services	21,037,900	0	241,000	b,c	21,278,900
Miscellaneous	2,918,900	0	954,200	d,e,f	3,873,100
Interfund Transfers	972,000	0	0		972,000
Total Revenue	32,298,800	54,000	2,495,200		34,848,000
TOTAL RESOURCES	33,307,824	(426,281)	2,495,200		35,376,743
II. REQUIREMENTS					
Department Operating					
Fire and Emergency Medical Services	29,066,920	(1,904)	2,495,200	a,b,c,d,e,f	31,560,216
Total Department Operating	29,066,920	(1,904)	2,495,200		31,560,216
Non-Departmental					
Interfund Transfers	2,822,000	0	0		2,822,000
Balance Available	1,418,904	(424,377)	0		994,527
Total Non-Departmental	4,240,904	(424,377)	0		3,816,527
TOTAL REQUIREMENTS	33,307,824	(426,281)	2,495,200		35,376,743

592 Ambulance Transport Fund

- a) **New Revenue** : Increase Intergovernmental revenue by \$1,300,000 and increase the Fire and Emergency Medical Services department operating budget by the same amount for additional revenue and as a result of House Bill 4136, which allocates additional funds to Eugene Springfield Fire for peak hour (12 hour shifts) Basic Life Service ambulance coverage for two years.
- b) **One-time Revenue Backed** : Increase Charges for Services revenue by \$205,000 and increase the Fire and Emergency Medical Services department operating budget by the same amount to reflect increased revenue above projections for events requiring standby medic support.
- c) **One-time Revenue Backed** : Increase Charges for Services \$36,000 and increase the Fire and Emergency Medical Services department operating budget by the same amount for State reimbursement revenue from wildfire support in 2023.
- d) **New Revenue** : Increase Miscellaneous revenue by \$757,000 and increase the Fire and Emergency Medical Services department operating budget by the same amount for additional revenue from a new Patient Offload Time Fee, established in June 2023. The new revenue will be used to replace cots that are past their useful life and for staff overtime.
- e) **Revenue-backed** : Increase Miscellaneous revenue by \$188,000 and increase the Fire and Emergency Services department operating budget by the same amount for Eugene staff filling Springfield positions, per an Intergovernmental agreement. Staff time is reimbursed by the City of Springfield.
- f) **Revenue-backed** : Increase Miscellaneous revenue by \$9,200 and increase the Fire and Emergency Medical Services department operating budget by the same amount to use insurance proceeds to replace a cardiac monitor.

610 Information Systems and Services Fund

	2023-2025 Adopted	2023-2025 SB1 Action	2023-2025 SB2 Action		2023-2025 Revised
I. RESOURCES					
BEGINNING WORKING CAPITAL	7,334,919	(437,206)	0		6,897,713
CHANGE TO WORKING CAPITAL					
REVENUE					
Charges for Services	33,699,509	0	(70,000)	a	33,629,509
Miscellaneous	184,000	0	0		184,000
Interfund Transfers	0	200,000	0		200,000
Total Revenue	33,883,509	200,000	(70,000)		34,013,509
TOTAL RESOURCES	41,218,428	(237,206)	(70,000)		40,911,222
II. REQUIREMENTS					
Department Operating					
Central Services	34,444,744	51,525	70,000	a	34,566,269
Total Department Operating	34,444,744	51,525	70,000		34,566,269
Non-Departmental					
Interfund Transfers	690,000	0	0		690,000
Reserves	2,951,810	60,480	0		3,012,290
Balance Available	3,131,874	(349,211)	(140,000)	a	2,642,663
Total Non-Departmental	6,773,684	(288,731)	(140,000)		6,344,953
TOTAL REQUIREMENTS	41,218,428	(237,206)	(70,000)		40,911,222

610 Information Systems and Services Fund

a) **One-time Funding Request** : Decrease Charges for Services revenue by \$70,000, increase Central Services department operating budget by \$70,000, and decrease Balance Available by \$140,000. This shift realigns resources for the Public Safety Justice (PSJ) System by shifting 0.75 FTE that support this service from the Information Systems subfund to the PSJ subfund. This budget change will be made ongoing in the next biennium.

615 Facilities Services Fund

	2023-2025 Adopted	2023-2025 SB1 Action	2023-2025 SB2 Action		2023-2025 Revised
I. RESOURCES					
BEGINNING WORKING CAPITAL	4,742,520	(174,275)	0		4,568,245
CHANGE TO WORKING CAPITAL					
REVENUE					
Rental	1,429,762	0	0		1,429,762
Charges for Services	27,993,033	0	(85,000)	a	27,908,033
Miscellaneous	130,600	0	0		130,600
Special Payments	300,000	0	0		300,000
Total Revenue	29,853,395	0	(85,000)		29,768,395
TOTAL RESOURCES	34,595,915	(174,275)	(85,000)		34,336,640
II. REQUIREMENTS					
Department Operating					
Central Services	28,625,319	0	(85,000)	a	28,540,319
Planning and Development	1,396,325	(37,139)	0		1,359,186
Total Department Operating	30,021,644	(37,139)	(85,000)		29,899,505
Capital Projects					
Capital Projects	800,000	0	0		800,000
Capital Carryover	848,643	0	0		848,643
Total Capital Projects	1,648,643	0	0		1,648,643
Non-Departmental					
Interfund Transfers	933,000	0	0		933,000
Reserves	500,000	0	0		500,000
Balance Available	1,492,628	(137,136)	0		1,355,492
Total Non-Departmental	2,925,628	(137,136)	0		2,788,492
TOTAL REQUIREMENTS	34,595,915	(174,275)	(85,000)		34,336,640

615 Facilities Services Fund

a) **One-time Funding Request** : Decrease Charges for Services revenue by \$85,000 and decrease the Central Services department operating budget by the same amount and 1.0 full-time equivalent (FTE) position. This change reflects a custodial services position reduction that corresponds with reduced services and charges in the General Fund as a General Fund budget gap strategy. This budget change will be made ongoing in the next biennium.

620 Risk and Benefits Fund

	2023-2025 Adopted	2023-2025 SB1 Action	2023-2025 SB2 Action	2023-2025 Revised
I. RESOURCES				
BEGINNING WORKING CAPITAL	32,262,518	1,341,771	0	33,604,289
CHANGE TO WORKING CAPITAL				
REVENUE				
Intergovernmental	558,000	0	102,595	a 660,595
Charges for Services	118,008,831	0	0	118,008,831
Miscellaneous	1,344,320	0	0	1,344,320
Interfund Transfers	37,000	0	0	37,000
Total Revenue	119,948,151	0	102,595	120,050,746
TOTAL RESOURCES	152,210,669	1,341,771	102,595	153,655,035
II. REQUIREMENTS				
Department Operating				
Central Services	104,686,137	0	102,595	a 104,788,732
Total Department Operating	104,686,137	0	102,595	104,788,732
Non-Departmental				
Debt Service	10,426,118	0	0	10,426,118
Interfund Transfers	190,000	0	0	190,000
Reserves	10,563,981	593,210	0	11,157,191
Balance Available	26,344,433	748,561	0	27,092,994
Total Non-Departmental	47,524,532	1,341,771	0	48,866,303
TOTAL REQUIREMENTS	152,210,669	1,341,771	102,595	153,655,035

620 Risk and Benefits Fund

a) **New Grant** : Increase Intergovernmental revenue by \$102,595 and increase the Central Services department operating budget by the same amount to recognize an Oregon Department of Emergency Management grant to support the City's emergency management program.

Resolution Number X

**A RESOLUTION ADOPTING A SUPPLEMENTAL BUDGET;
MAKING APPROPRIATIONS FOR THE CITY OF EUGENE
FOR THE BIENNIUM BEGINNING JULY 1, 2023,
AND ENDING JUNE 30, 2025.**

The City Council of the City of Eugene finds that Adopting the Supplemental Budget and Making Appropriations is necessary under ORS 294.471.

NOW THEREFORE,

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF EUGENE, A Municipal Corporation of the State of Oregon, as follows:

Section 1.

That the Supplemental Budget for the City of Eugene, Oregon, for the biennial budget beginning July 1, 2023, and ending June 30, 2025, as set forth in attached Exhibit A is hereby adopted.

Section 2.

The supplemental amounts for the biennium beginning July 1, 2023, and ending June 30, 2025, and for the purposes shown in attached Exhibit A are hereby appropriated.

Section 3.

That this Supplemental Budget is prepared in accordance with ORS 294.471(1), which authorizes the formulation of a supplemental budget resulting from "An occurrence or condition that is not ascertained when preparing the original budget or a previous supplemental budget for the current year or current budget period and that requires a change in financial planning." This Supplemental Budget was published in accordance with ORS 294.471(3).

Section 4.

This resolution complies with ORS 294.471(4), and does not authorize an increase in the levy of property taxes above the amount in the Adopted Budget publication.

The foregoing resolution adopted this 24th day of June, 2024.

City Recorder

EXHIBIT A

Amounts
in dollars

GENERAL FUND

Department Operating	
Central Services	(579,186)
Fire and Emergency Medical Services	(414,962)
Library, Recreation and Cultural Services	2,324,758
Planning and Development	3,527,893
Police	(1,409,461)
Public Works	(24,835)
Total Department Operating	<u>3,424,207</u>
Non-Departmental	
* Reserves	1,264,632
Total Non-Departmental	<u>1,264,632</u>
TOTAL GENERAL FUND	<u>4,688,839</u>

PUBLIC SAFETY COMMUNICATIONS FUND

Department Operating	
Police	(37,024)
Total Department Operating	<u>(37,024)</u>
Non-Departmental	
Interfund Transfers	(7,087)
Special Payments	70,111
Total Non-Departmental	<u>63,024</u>
TOTAL PUBLIC SAFETY COMMUNICATIONS FUND	<u>26,000</u>

ROAD FUND

Department Operating	
Central Services	173,000
Public Works	286,600
Total Department Operating	<u>459,600</u>
Non-Departmental	
Interfund Transfers	64,000
* Balance Available	(523,600)
Total Non-Departmental	<u>(459,600)</u>
TOTAL ROAD FUND	<u>0</u>

TELECOM REGISTRATION/LICENSING FUND

Non-Departmental		
	Debt Service	14,000
	* Balance Available	<u>(14,000)</u>
Total Non-Departmental		<u>0</u>
TOTAL TELECOM REGISTRATION/LICENSING FUND		<u>0</u>

COMMUNITY SAFETY FUND

Department Operating		
	Central Services	300,000
	Fire and Emergency Medical Services	776,000
	Police	<u>990,000</u>
Total Department Operating		<u>2,066,000</u>
Non-Departmental		
	* Balance Available	<u>(2,066,000)</u>
Total Non-Departmental		<u>(2,066,000)</u>
TOTAL COMMUNITY SAFETY FUND		<u>0</u>

HOUSING PROGRAMS AND CONSTRUCTION FUND

Department Operating		
	Planning and Development	<u>634,107</u>
Total Department Operating		<u>634,107</u>
Non-Departmental		
	Special Payments	<u>(634,107)</u>
Total Non-Departmental		<u>(634,107)</u>
TOTAL HOUSING PROGRAMS AND CONSTRUCTION FUND		<u>0</u>

SOLID WASTE/RECYCLING FUND

Department Operating		
	Planning and Development	<u>155,000</u>
Total Department Operating		<u>155,000</u>
Non-Departmental		
	* Balance Available	<u>(155,000)</u>
Total Non-Departmental		<u>(155,000)</u>
TOTAL SOLID WASTE/RECYCLING FUND		<u>0</u>

COMMUNITY DEVELOPMENT FUND

Department Operating		
Planning and Development		(635,835)
Total Department Operating		<u>(635,835)</u>
Non-Departmental		
* Balance Available		(89,919)
Special Payments		929,208
Total Non-Departmental		<u>839,289</u>
TOTAL COMMUNITY DEVELOPMENT FUND		<u>203,454</u>

LIBRARY, PARKS AND RECREATION SPECIAL REVENUE FUND

Capital Projects		
Capital Projects		(34,600)
Total Capital Projects		<u>(34,600)</u>
Non-Departmental		
* Balance Available		57,000
Total Non-Departmental		<u>57,000</u>
TOTAL LIBRARY, PARKS AND REC. SPECIAL REVENUE FUND		<u>22,400</u>

SPECIAL ASSESSMENT BOND DEBT SERVICE FUND

Non-Departmental		
Debt Service		1,018
* Reserves		(1,018)
Total Non-Departmental		<u>0</u>
TOTAL SPECIAL ASSESSMENT BOND DEBT SERVICE FUND		<u>0</u>

GENERAL CAPITAL PROJECTS FUND

Capital Projects		
Capital Projects		(923,088)
Total Capital Projects		<u>(923,088)</u>
Non-Departmental		
Debt Service		2,000,000
Interfund Transfers		1,700,000
* Balance Available		2,150,087
Total Non-Departmental		<u>5,850,087</u>
TOTAL GENERAL CAPITAL PROJECTS FUND		<u>4,926,999</u>

SYSTEMS DEVELOPMENT CAPITAL PROJECTS FUND

Department Operating		
Public Works		200,000
Total Department Operating		<u>200,000</u>
Capital Projects		
Capital Projects		1,250,000
Total Capital Projects		<u>1,250,000</u>
Non-Departmental		
* Balance Available		(1,450,000)
Total Non-Departmental		<u>(1,450,000)</u>
TOTAL SYSTEMS DEVELOPMENT CAP. PROJECTS FUND		<u>0</u>

TRANSPORTATION CAPITAL PROJECTS FUND

Capital Projects		
Capital Projects		314,405
Total Capital Projects		<u>314,405</u>
Non-Departmental		
Debt Service		38,339
* Balance Available		1,618,000
Total Non-Departmental		<u>1,656,339</u>
TOTAL TRANSPORTATION CAPITAL PROJECTS FUND		<u>1,970,744</u>

MUNICIPAL AIRPORT FUND

Capital Projects		
Capital Projects		10,141,000
Total Capital Projects		<u>10,141,000</u>
Non-Departmental		
* Reserves		(11,402,848)
* Balance Available		8,795,421
Total Non-Departmental		<u>(2,607,427)</u>
TOTAL MUNICIPAL AIRPORT FUND		<u>7,533,573</u>

PARKING SERVICES FUND

Non-Departmental		
Debt Service		20,000
* Balance Available		(20,000)
Total Non-Departmental		<u>0</u>
TOTAL PARKING SERVICES FUND		<u>0</u>

WASTEWATER UTILITY FUND

Department Operating		
Public Works		3,625,500
Total Department Operating		<u>3,625,500</u>
Capital Projects		
Capital Projects		6,000,000
Total Capital Projects		<u>6,000,000</u>
Non-Departmental		
* Balance Available		(33,000)
Special Payments		3,592,500
Total Non-Departmental		<u>3,559,500</u>
TOTAL WASTEWATER UTILITY FUND		<u>13,185,000</u>

STORMWATER UTILITY FUND

Department Operating		
Central Services		173,000
Public Works		273,691
Total Department Operating		<u>446,691</u>
Capital Projects		
Capital Projects		2,899,114
Total Capital Projects		<u>2,899,114</u>
Non-Departmental		
* Balance Available		(282,500)
Total Non-Departmental		<u>(282,500)</u>
TOTAL STORMWATER UTILITY FUND		<u>3,063,305</u>

AMBULANCE TRANSPORT FUND

Department Operating		
Fire and Emergency Medical Services		2,495,200
Total Department Operating		<u>2,495,200</u>
TOTAL AMBULANCE TRANSPORT FUND		<u>2,495,200</u>

INFORMATION SYSTEMS AND SERVICES FUND

Department Operating	
Central Services	70,000
Total Department Operating	<u>70,000</u>
Non-Departmental	
* Balance Available	(140,000)
Total Non-Departmental	<u>(140,000)</u>
TOTAL INFORMATION SYSTEMS AND SERVICES FUND	<u>(70,000)</u>

FACILITIES SERVICES FUND

Department Operating	
Central Services	(85,000)
Total Department Operating	<u>(85,000)</u>
TOTAL FACILITIES SERVICES FUND	<u>(85,000)</u>

RISK AND BENEFITS FUND

Department Operating	
Central Services	102,595
Total Department Operating	<u>102,595</u>
TOTAL RISK AND BENEFITS FUND	<u>102,595</u>

TOTAL REQUIREMENTS - ALL FUNDS	<u><u>38,063,109</u></u>
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* Reserves and Balance Available are not appropriated for spending and are shown for informational purposes only.

EUGENE CITY COUNCIL AGENDA ITEM SUMMARY



Public Hearing and Action: A Resolution Electing to Receive State Revenue Sharing Funds Pursuant to Section 221.770 of Oregon Revised Statutes; A Resolution Certifying that the City of Eugene Provides the Municipal Services Required by Oregon Revised Statutes Section 221.760 in Order to Receive State Shared Revenues; A Resolution Determining, Levying and Categorizing the Annual Ad Valorem Property Tax Levy for the City of Eugene for the Fiscal Year Beginning July 1, 2024 and Ending June 30, 2025.

Meeting Date: June 24, 2024
Department: Central Services
www.eugene-or.gov

Agenda Item Number: 6
Staff Contact: Christina Wozniak
Contact Telephone Number: 541-682-5704

ISSUE STATEMENT

This meeting is to conduct a public hearing and take action to adopt resolutions electing to receive State Revenue Sharing funds and certifying the City of Eugene provides the municipal services required for receipt of state-shared revenues, pursuant to Oregon Revised Statutes (ORS) 221.760 and 221.770. Further, ORS 294.456 requires the City Council adopt a resolution determining, levying and categorizing the ad valorem property taxes for the next fiscal year.

BACKGROUND

Financial and Resource Considerations

Financial and resource considerations are detailed in the 2023-2025 Adopted Biennial Budget document and in 2023-2025 Supplemental Budget materials, available at www.eugene-or.gov/budget.

State Revenue Sharing

The 2023-2025 Adopted Budget estimated revenues from State Revenue Sharing for the two-year period are \$5,575,000. The proposed use of these revenues is to support General Fund services. Attachment A includes the resolution requesting state revenue sharing funds, and Attachment B certifies that the City provides the services required to receive state revenue sharing funds. State revenue sharing must be requested and certified each fiscal year via a resolution.

Certifying Taxes Annually

Under Oregon Local Budget Law, the City Council must determine the ad valorem property tax levy to be certified each fiscal year. This resolution is included in Attachment C.

June 24, 2024 Meeting – Item 6

Timing

Under Oregon Local Budget Law, the City of Eugene must elect to receive State Revenue Sharing funds and file a copy of the corresponding resolution with the State of Oregon Department of Administrative Services by July 31, 2023. The City must also file copies of the resolution declaring the amount of tax to be certified with the Lane County Assessor by July 15, 2024.

RELATED CITY POLICIES

The [City of Eugene Strategic Plan](#) outlines direction and organizational priorities for the 2023-2026 period. The strategic plan identifies four key focus areas: Urgent Community Needs, Culture of Belonging, Communication and Outreach, and Organizational Wellbeing. Adoption of these resolutions aligns with the Organizational Wellbeing focus area strategic goal: Create a sustainable budget with balanced revenues and expenditures that provides funding for necessary services in the community.

PREVIOUS COUNCIL DIRECTION

[June 26, 2023 Meeting](#)

City Council held a public hearing and took action to adopt the 2023-2025 Biennial Budget for the City of Eugene as recommended by the Budget Committee.

Councilor Groves, seconded by Councilor Keating, moved to approve Resolution Electing to Receive State Revenue Sharing Funds Pursuant to Section 221.770 of Oregon Revised Statutes.
Passed 8:0

Councilor Groves, seconded by Councilor Keating, moved to approve a Resolution Adopting the Budget, with the Addition of the City Manager's Proposal to Add \$160,000 to the Community Safety Payroll Tax Fund for Prevention and Youth-Related Programming and Materials, and Making Appropriations for the City of Eugene for the Biennium Beginning July 1, 2023 and Ending June 30, 2025.
Passed 8:0

Councilor Clark, seconded by Councilor Yeh, moved to amend the 2023-2025 Budget to move \$50,000 from the Road Fund to the Transportation Capital Project Fund to provide funding for a traffic calming project on Holly Avenue between Gilham and Norkenzie roads.
Passed 8:0

COUNCIL OPTIONS

City Council must adopt these Resolutions to receive State Revenue Sharing resources and to receive property tax revenue for the fiscal year beginning July 1, 2024 and ending June 30, 2025.

CITY MANAGER'S RECOMMENDATION

The City Manager recommends adoption of these three resolutions.

SUGGESTED MOTIONS

1. Move to approve a Resolution electing to receive State Revenue Sharing funds pursuant to Section 221.770 of Oregon Revised Statutes.

AND

2. Move to approve a Resolution certifying that the City of Eugene provides the municipal services required by Oregon Revised Statutes Section 221.760.

AND

3. Move to approve a Resolution determining, levying and categorizing the annual ad valorem property tax levy for the City of Eugene for the fiscal year beginning July 1, 2024 and ending June 30, 2025.

ATTACHMENTS

- A. Resolution Electing to Receive State Revenue Sharing
- B. Resolution Certifying Municipal Services Provided
- C. Resolution Determining the Tax Amount for Fiscal Year 2025

FOR MORE INFORMATION

Staff Contact: Christina Wozniak, Budget Manager

Telephone: 541-682-5704

Staff E-Mail: CWozniak@eugene-or.gov

RESOLUTION NO. XXXX

A RESOLUTION ELECTING TO RECEIVE STATE REVENUE SHARING FUNDS PURSUANT TO SECTION 221.770 OF OREGON REVISED STATUTES

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF EUGENE, A Municipal Corporation of the State of Oregon, as follows:

Section 1. The City of Eugene, Oregon, for the fiscal year starting July 1, 2024, and ending June 30, 2025, elects to receive distribution of funds from State Revenue Sharing pursuant to Oregon Revised Statutes Section 221.770.

Section 2. The Finance Officer of the City of Eugene is hereby requested to file a copy of this Resolution with the Department of Administrative Services of the State of Oregon as prescribed by Oregon Revised Statutes Section 221.770.

The foregoing Resolution adopted the 24th day of June, 2024.

City Recorder

RESOLUTION NO. XXXX

**A RESOLUTION CERTIFYING THAT THE CITY OF EUGENE PROVIDES
THE MUNICIPAL SERVICES REQUIRED BY OREGON REVISED STATUTES
SECTION 221.760 IN ORDER TO RECEIVE STATE SHARED REVENUES**

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF EUGENE, A Municipal Corporation of the State of Oregon, as follows:

Section 1. The City of Eugene, Oregon, recognizes the desirability of assisting the State officer responsible for determining the eligibility of cities to receive State Shared Revenues under Oregon Revised Statutes Sections 323.455, 366.785 to 366.820 and 471.805.

Section 2. The City of Eugene, Oregon, declares its eligibility to receive such funds as a city located within a county having more than 100,000 inhabitants according to the most recent federal decennial census that provides four or more of the following municipal services, as required by Oregon Revised Statutes Subsection 221.760(1):

- (a) Police protection.
- (b) Fire protection.
- (c) Street construction, maintenance, and lighting.
- (d) Sanitary sewers.
- (e) Storm sewers.
- (f) Planning, zoning and subdivision control.

The foregoing Resolution adopted the 24th day of June, 2024.

City Recorder

RESOLUTION NO. XXXX

**A RESOLUTION DETERMINING, LEVYING, AND CATEGORIZING
THE ANNUAL AD VALOREM PROPERTY TAX LEVY
FOR THE CITY OF EUGENE FOR THE FISCAL YEAR
BEGINNING JULY 1, 2024, AND ENDING JUNE 30, 2025**

The City Council of the City of Eugene finds that determining, levying, and categorizing the annual ad valorem property tax levy is necessary under ORS 294.305 to 294.565.

NOW, THEREFORE, based on the above finding,

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF EUGENE, A Municipal Corporation of the State of Oregon, as follows:

Section 1. That a total levy in the amount of \$7.0058 per \$1,000 of Assessed Value be made against all taxable property within the City of Eugene in general, a Library Local Option Levy of \$2,850,000, a Parks and Recreation Operations and Maintenance Local Option Levy of \$5,330,000 and a Bonded Debt Levy of \$15,262,532 for the purpose of deriving funds necessary to carry on the different programs and to meet the expenses of the government of the City of Eugene for the fiscal year beginning July 1, 2024 and ending June 30, 2025; and to create and provide sinking funds and interest funds for the various outstanding bonds and obligations of the City.

Section 2. That the following allocation and categorization subject to the limits of section 11b, Article XI of the Oregon Constitution constitute the above levy:

	Subject to the General Government Limitation	Excluded from the Limitation
General Fund	\$7.0058 per \$1,000 of Assessed Value	\$0
Library Local Option Levy Fund	\$2,850,000	\$0
Parks and Recreation Operations and Maintenance Local Option Levy Fund	\$5,330,000	\$0
Bonded Debt Fund	\$0	\$15,262,532

Section 3. That the City of Eugene Finance Officer is hereby requested to certify the levies as herein made and set forth to the County Assessor of Lane County, Oregon, and shall file with the Lane County Assessor and the Lane County Clerk documents as required by ORS 294.458 and ORS 310.060.

The foregoing Resolution adopted this 24th day of June, 2024.

City Recorder

EUGENE URBAN RENEWAL AGENCY

AGENDA ITEM SUMMARY



Public Hearing and Action: A Resolution Adopting a Supplemental Budget;
Making Appropriations for the Urban Renewal Agency of the City of Eugene
for the Biennium Beginning July 1, 2023 and Ending June 30, 2025

Meeting Date: June 24, 2024
Department: Central Services
www.eugene-or.gov

Agenda Item Number: 7
Staff Contact: Liz Butterfield
Contact Telephone Number: 541-682-5512

ISSUE STATEMENT

Urban Renewal Agency (Agency) Board approval of the second Supplemental Budget for the 2023-2025 biennium is requested after a public hearing. Oregon Local Budget Law (Oregon Revised Statutes (ORS) 294.471) allows for supplemental budgets in the event of “an occurrence or condition that is not ascertained when preparing the original budget or a previous supplemental budget for the current year or current budget period and that requires a change in financial planning.” ORS 294.471 also allows for a supplemental budget if there are “funds that are made available by another unit of federal, state or local government and the availability of which could not reasonably be foreseen when preparing the original budget or a previous supplemental budget for the current year or current budget period.” This supplemental budget has been published in compliance with the Oregon Local Budget Law.

BACKGROUND

This second supplemental budget of the 2023-2025 biennium recognizes the budget actions necessary to implement Council and Agency Board direction, including recently adopted plan amendments which extended the life of both Urban Renewal Districts. This supplemental budget recognizes additional property tax revenue, authorizes changes in legal appropriations consistent with Council and Agency Board direction, and includes funding for strategic initiatives. A summary of items included in this supplemental budget is presented below. Details are provided for items over \$500,000. Information on other items is included in the Transaction Summary pages for each fund in Attachment A.

Riverfront Urban Renewal District		Amount
<i>Revenue</i>	Urban Renewal FY25 Property Tax Revenue	\$3,083,000
	Program Revenue Transfer	2,017,000
<i>Expense</i>	Development Projects	1,127,000
	Land Purchase	850,000
	Project Delivery & Administration	718,000
	Downtown Manager Support	20,000
Riverfront Urban Renewal District Total		\$7,815,000

Riverfront Urban Renewal District

Revenue

Urban Renewal FY25 Property Tax Revenue: Adds \$3,083,000 of property tax revenue to the Riverfront General Fund (821) to be used for development projects. The Riverfront District was originally forecast to sunset in Fiscal Year 2024 (FY24). Because the City Council approved a plan amendment to extend the life of the district, budget action is needed for ongoing district operation.

Program Revenue Transfer: Shifts \$2,000,000 of program revenue funds from the Riverfront Capital Projects Fund (823) and \$17,000 from the Riverfront General Fund (821) to the Riverfront Program Revenue Fund (824) to be appropriated at a later date. Program revenues are funds derived from non-property tax sources.

Expense

Development Projects: Adds \$1,127,000 to the Riverfront Capital Projects Fund (823) for infrastructure projects. Renewal projects will focus on safety and security improvements for the Steam Plant and surrounding areas, placemaking, streetscapes, wayfinding and signage, and multi-modal transportation to improve connections between the Downtown Riverfront and the Downtown Core. There is also a corresponding transfer of the same amount from the Riverfront General Fund (821) to provide funding for these projects.

Land Purchase: Adds \$850,000 to the Riverfront Capital Projects Fund (823) for a land purchase from the City of Eugene for district projects. There is also a corresponding transfer of the same amount from the Riverfront General Fund (821) to provide funding for this purchase.

Project Delivery & Administration: Adds \$718,000 to the Riverfront General Fund (821) for project delivery and administration costs. The Riverfront District was originally forecast to sunset in FY24. Because the City Council approved a plan amendment to extend the life of the district, budget action is needed for ongoing district operation.

Downtown Urban Renewal District		Amount
<i>Expense</i>	Land Purchase	850,000
	1059 Willamette Increased Funding	740,000
	Development Projects	205,000
	Safety Grant Program	150,000
	Downtown Manager Support	80,000
	Interfund Loan Interest	70,000
<i>Downtown Urban Renewal District Total</i>		\$2,095,000

Downtown Urban Renewal District

Land Purchase: Adds \$850,000 to the Downtown Capital Projects Fund (813) for a land purchase from the City of Eugene for district projects. There is also a corresponding transfer of the same amount from the Downtown Debt Service Fund (812) to provide funding for this purchase.

1059 Willamette Increased Funding: Adds \$740,000 to the Downtown Capital Projects Fund (813) for increased funding of the 1059 Willamette site for mixed-income housing. In February 2024, the Agency Board approved this investment using additional tax increment funding to support the redevelopment of the site at 1059 Willamette into 133 units of mixed-income housing. There is also a corresponding transfer of the same amount from the Downtown Debt Service Fund (812) to provide funding for this increase.

RELATED CITY POLICIES

The [City of Eugene Strategic Plan](#) outlines direction and organizational priorities for the 2023-2026 period. The strategic plan identifies four key focus areas: Urgent Community Needs, Culture of Belonging, Communication and Outreach, and Organizational Wellbeing. This supplemental budget aligns with the Organizational Wellbeing focus area strategic goal: Create a sustainable budget with balanced revenues and expenditures that provides funding for necessary services in the community.

PREVIOUS COUNCIL AND AGENCY DIRECTION

[June 12, 2023 Work Session](#)

Council approved an Ordinance adopting an Amended Urban Renewal Plan for the Downtown Urban Renewal District. The Amendment increased the District’s maximum indebtedness by \$50 million for projects to address downtown community priorities. The amendment identified three project focus areas: support for new housing development, physical improvements to address safety and comfort, and emerging projects directed or initiated by the Agency Board.

Councilor Groves, seconded by Councilor Keating moved to adopt Attachment A, an Ordinance Adopting an Amended Urban Renewal Plan for the Downtown Urban Renewal District, with a revision to the Ordinance's recitals that replaces the final, bracketed sentence of Recital F with the following sentence: "The Lane County Board of Commissioners reviewed the proposed Plan amendment on May 2, 2023, and expressed support for the amendment. None of the other affected taxing districts submitted comments."

Passed 7:0

[January 22, 2024 Work Session and Urban Renewal Agency Meeting](#)

Council approved an Ordinance adopting an Amended Urban Renewal Plan for the Riverfront Urban Renewal District. The Amendment increased the District's maximum indebtedness by \$75 million, clarified existing projects that remain eligible for urban renewal funds, and expanded the list of projects eligible for urban renewal funds to include: support for new housing development, physical improvements to address safety and comfort, and projects directed or initiated by the Agency Board.

Councilor Groves, seconded by Councilor Keating, moved to approve an Ordinance Adopting an Amended Urban Renewal Plan for the Riverfront Urban Renewal District

Passed 6:2 (Opposed by Councilors Semple and Zelenka)

[February 28, 2024 Work Session and Urban Renewal Agency Meeting](#)

The Agency Board approved additional urban renewal funds in the amount of \$740,000 for the redevelopment of 1059 Willamette into 133 units of mixed-income housing. The additional funding will support project-related costs, such as abatement and demolition.

Move to approve the use of \$740,000 of Downtown Urban Renewal tax increment funds to support the 1059 Willamette project.

Passed 8:0

AGENCY BOARD OPTIONS

Particular requests requiring more information or discussion may be removed from the supplemental budget and delayed for action in a future supplemental budget. In certain cases, there may be a financial or legal impact to delaying budget approval. These impacts may include Oregon Local Budget Law violations due to exceeding the legal appropriation levels. The Agency Board may also adopt amended appropriation amounts or funding sources for specific requests in the supplemental budget.

AGENCY DIRECTOR'S RECOMMENDATION

The Agency Director recommends approving the resolution in Attachment B adopting the 2023-2025 Biennium Second Supplemental Budget.

SUGGESTED MOTION

Move to approve a resolution, adopting a supplemental budget; making appropriations for the Urban Renewal Agency of the City of Eugene for the biennium beginning July 1, 2023 and ending June 30, 2025.

ATTACHMENTS

- A. Supplemental Budget Transaction Summaries
- B. Resolution (with Appropriation Summaries)

FOR MORE INFORMATION

Staff Contact: Liz Butterfield, Sr. Budget Analyst
Telephone: 541-682-5512
Staff E-Mail: EButterfield@eugene-or.gov

Transaction Summary

812 Urban Renewal Agency Downtown Debt Service Fund

	2023-2025 Adopted	2023-2025 SB1 Action	2023-2025 SB2 Action	2023-2025 Revised
I. RESOURCES				
BEGINNING WORKING CAPITAL	663,745	74,086	0	737,831
CHANGE TO WORKING CAPITAL				
REVENUE				
Taxes	2,890,000	2,985,000	0	5,875,000
Miscellaneous	14,000	0	0	14,000
Total Revenue	2,904,000	2,985,000	0	5,889,000
TOTAL RESOURCES	3,567,745	3,059,086	0	6,626,831
II. REQUIREMENTS				
Non-Departmental				
Interfund Transfers	2,991,800	669,237	1,945,000 a,b	5,606,037
Balance Available	575,945	2,389,849	(1,945,000) a,b	1,020,794
Total Non-Departmental	3,567,745	3,059,086	0	6,626,831
TOTAL REQUIREMENTS	3,567,745	3,059,086	0	6,626,831

812 Urban Renewal Agency Downtown Debt Service

a) **One-Time Funding Request** : Increase Interfund Transfers by \$1,865,000 and decrease Balance Available by the same amount to transfer funds to the Urban Renewal Agency Downtown Capital Projects Fund (813) for the following items:

One-Time Funding Requests	Amount
Land Purchase	\$850,000
1059 Willamette Increased Funding	740,000
Development Projects	205,000
Interfund Loan Interest Rate Increase	70,000
Total	\$1,865,000

Land Purchase: Increases funding for the purchase of City-owned land to be developed by the Downtown Urban Renewal District.

1059 Willamette Increased Funding: Increases funding for the redevelopment of the 1059 Willamette site for mixed-income housing.

Development Projects: Increases funding in the district for small projects related to Downtown infrastructure, streetscapes, and multi-modal transportation.

Interfund Loan Interest Rate Increase: Adjusts the interest budget for an interfund loan payment to the Fleet Services Fund (600) to align with the actual portfolio rate.

b) **One-Time Funding Request:** Increase Interfund Transfers by \$80,000 and decrease Balance Available by the same amount to transfer funds to the Urban Renewal Agency Downtown General Fund (817) to shift remaining funding for the Downtown Manager position from the City's General Fund Main Subfund (011) to the Urban Renewal Agency.

813 Urban Renewal Agency Downtown Capital Projects Fund

	2023-2025 Adopted	2023-2025 SB1 Action	2023-2025 SB2 Action		2023-2025 Revised
I. RESOURCES					
BEGINNING WORKING CAPITAL	2,560,379	(111,776)	0		2,448,603
CHANGE TO WORKING CAPITAL					
REVENUE					
Miscellaneous	36,000	0	0		36,000
Interfund Transfers	2,197,333	0	1,865,000	a	4,062,333
Total Revenue	2,233,333	0	1,865,000		4,098,333
TOTAL RESOURCES	4,793,712	(111,776)	1,865,000		6,546,936
II. REQUIREMENTS					
Capital Projects					
Capital Projects	0	0	1,795,000	a	1,795,000
Capital Carryover	2,560,379	(111,776)	0		2,448,603
Total Capital Projects	2,560,379	(111,776)	1,795,000		4,243,603
Non-Departmental					
Debt Service	64,000	0	70,000	a	134,000
Intergovernmental Loan Repayments	2,133,333	0	0		2,133,333
Balance Available	36,000	0	0		36,000
Total Non-Departmental	2,233,333	0	70,000		2,303,333
TOTAL REQUIREMENTS	4,793,712	(111,776)	1,865,000		6,546,936

813 Urban Renewal Agency Downtown Capital Projects Fund

a) **One-Time Funding Request** : Increase Interfund Transfers revenue by \$1,865,000, increase Capital Projects by \$1,795,000 and increase Debt Service by \$70,000 to recognize transfers from the Urban Renewal Agency Downtown Debt Service Fund (812) for the following items:

One-Time Funding Requests	Amount
Land Purchase	\$850,000
1059 Willamette Increased Funding	740,000
Development Projects	205,000
Interfund Loan Interest Rate Increase	70,000
Total	\$1,865,000

Land Purchase: Increases funding for the purchase of City-owned land to be developed by the Downtown Urban Renewal District.

1059 Willamette Increased Funding: Increases funding for the redevelopment of the 1059 Willamette site for mixed-income housing.

Development Projects: Increases funding in the district for small projects related to Downtown infrastructure, streetscapes, and multi-modal transportation.

Interfund Loan Interest Rate Increase: Adjusts the interest budget for an interfund loan payment to the Fleet Services Fund (600) to align with the actual portfolio rate.

817 Urban Renewal Agency Downtown General Fund

	2023-2025 Adopted	2023-2025 SB1 Action	2023-2025 SB2 Action	2023-2025 Revised
I. RESOURCES				
BEGINNING WORKING CAPITAL	5,852,720	233,255	0	6,085,975
CHANGE TO WORKING CAPITAL				
REVENUE				
Rental	1,800	0	0	1,800
Miscellaneous	108,832	0	0	108,832
Interfund Transfers	794,467	669,237	80,000 a	1,543,704
Fiscal Transactions	21,188	0	0	21,188
Total Revenue	926,287	669,237	80,000	1,675,524
TOTAL RESOURCES	6,779,007	902,492	80,000	7,761,499
II. REQUIREMENTS				
Department Operating				
Planning and Development	802,055	669,237	230,000 a,b	1,701,292
Total Department Operating	802,055	669,237	230,000	1,701,292
Non-Departmental				
Special Payments	4,313,517	0	(150,000) b	4,163,517
Balance Available	1,663,435	233,255	0	1,896,690
Total Non-Departmental	5,976,952	233,255	(150,000)	6,060,207
TOTAL REQUIREMENTS	6,779,007	902,492	80,000	7,761,499

817 Urban Renewal Agency Downtown General Fund

a) **One-time Funding Request** : Increase Interfund Transfers revenue by \$80,000 and increase the Planning and Development department operating budget by the same amount to recognize a transfer from the Urban Renewal Agency Downtown Debt Service Fund (812) to shift remaining funding for the Downtown Manager position from the City's General Fund Main Subfund (011) to the Urban Renewal Agency. This budget change will be made ongoing in the next biennium.

b) **One-Time Funding Request** : Increase Planning and Development department operating budget by \$150,000 and decrease Balance Available by the same amount to provide funding for a Downtown Safety Grant program.

821 Urban Renewal Agency Riverfront General Fund

	2023-2025 Adopted	2023-2025 SB1 Action	2023-2025 SB2 Action		2023-2025 Revised
I. RESOURCES					
BEGINNING WORKING CAPITAL	5,341,167	7,541	0		5,348,708
CHANGE TO WORKING CAPITAL					
REVENUE					
Taxes	4,120,000	0	3,083,000	a	7,203,000
Miscellaneous	116,000	0	0		116,000
Total Revenue	4,236,000	0	3,083,000		7,319,000
TOTAL RESOURCES	9,577,167	7,541	3,083,000		12,667,708
II. REQUIREMENTS					
Department Operating					
Planning and Development	740,524	0	738,351	b,c	1,478,875
Total Department Operating	740,524	0	738,351		1,478,875
Non-Departmental					
Interfund Transfers	0	0	1,994,044	d	1,994,044
Special Payments	8,778,608	0	0		8,778,608
Balance Available	58,035	7,541	350,605	a	416,181
Total Non-Departmental	8,836,643	7,541	2,344,649		11,188,833
TOTAL REQUIREMENTS	9,577,167	7,541	3,083,000		12,667,708

821 Urban Renewal Agency Riverfront General Fund

a) **One-time Funding Request** : Increase Taxes revenue by \$3,083,000 and increase Balance Available by the same amount to recognize planned property tax revenue for FY25 for the Riverfront District.

b) **One-Time Funding Requests** : Increase Planning and Development department operating budget by \$718,351 and decrease Balance Available by the same amount for Riverfront District project delivery and administration costs.

c) **One-Time Funding Requests** : Increase Planning and Development department operating budget by \$20,000 and decrease Balance Available by the same amount to shift the remaining funding for the Downtown Manager position from the City's General Fund Main Subfund (011) to the Urban Renewal Agency. This budget change will be made ongoing in the next biennium.

d) **One-Time Funding Request:** Increase Interfund Transfers by \$1,994,044 and decrease Balance Available by the same amount for the following items:

One-Time Funding Requests	Amount
Development Projects	\$1,127,000
Land Purchase	850,000
Program Revenue Transfer	17,044
Total	\$1,994,044

Development Projects: Transfers \$1,127,000 to the Urban Renewal Agency Riverfront Capital Projects Fund (823) for district projects.

Land Purchase: Transfers \$850,000 to the Urban Renewal Agency Riverfront Capital Projects Fund (823) to fund the purchase of City-owned land to be developed by the Riverfront Urban Renewal District.

Program Revenue Transfer: Transfers \$17,044 of district program revenue to the Urban Renewal Agency Riverfront Program Revenue Fund (824) to be appropriated at a later date.

823 Urban Renewal Agency Riverfront Capital Projects Fund

	2023-2025 Adopted	2023-2025 SB1 Action	2023-2025 SB2 Action		2023-2025 Revised
I. RESOURCES					
BEGINNING WORKING CAPITAL	9,207,301	(1,056,448)	0		8,150,853
CHANGE TO WORKING CAPITAL					
REVENUE					
Miscellaneous	2,125,421	0	0		2,125,421
Interfund Transfers	0	0	1,977,000	a	1,977,000
Total Revenue	2,125,421	0	1,977,000		4,102,421
TOTAL RESOURCES	11,332,722	(1,056,448)	1,977,000		12,253,274
II. REQUIREMENTS					
Capital Projects					
Capital Projects	0	50,000	1,977,000	a	2,027,000
Capital Carryover	6,419,326	(1,293,031)	0		5,126,295
Total Capital Projects	6,419,326	(1,243,031)	1,977,000		7,153,295
Non-Departmental					
Interfund Transfers	1,000,000	0	2,000,000	b	3,000,000
Intergovernmental Loan Repayments	2,000,000	0			2,000,000
Balance Available	1,913,396	186,583	(2,000,000)	b	99,979
Total Non-Departmental	4,913,396	186,583	0		5,099,979
TOTAL REQUIREMENTS	11,332,722	(1,056,448)	1,977,000		12,253,274

823 Urban Renewal Agency Riverfront Capital Projects Fund

a) **One-time Funding Request** : Increase Interfund Transfer revenue by \$1,977,000 and increase Capital Projects by the same amount for the following items:

One-Time Funding Requests	Amount
Development Projects	\$1,127,000
Land Purchase	850,000
Total	\$1,977,000

Development Projects: Recognizes a transfer of \$1,127,000 from the Urban Renewal Agency Riverfront General Fund (821) district projects.

Land Purchase: Recognizes a transfer of \$850,000 from the Urban Renewal Agency Riverfront General Fund (821) to fund the purchase of City-owned land to be developed by the Riverfront Urban Renewal District.

b) **One-Time Funding Requests** : Increase Interfund Transfer expense by \$2,000,000 and decrease Balance Available by the same amount to transfer district program revenue to the Urban Renewal Agency Riverfront Program Revenue Fund (824) to be appropriated at a later date.

824 Urban Renewal Agency Riverfront Program Revenue Fund

	2023-2025 Adopted	2023-2025 SB1 Action	2023-2025 SB2 Action	2023-2025 Revised
I. RESOURCES				
BEGINNING WORKING CAPITAL	0	0	0	0
CHANGE TO WORKING CAPITAL				
REVENUE				
Interfund Transfers	1,000,000	0	2,017,044 a	3,017,044
Miscellaneous	0	0	0	0
Total Revenue	1,000,000	0	2,017,044	3,017,044
TOTAL RESOURCES	1,000,000	0	2,017,044	3,017,044
II. REQUIREMENTS				
Non-Departmental				
Special Payments	1,000,000	0	0	1,000,000
Balance Available	0	0	2,017,044 a	2,017,044
Total Non-Departmental	1,000,000	0	2,017,044	3,017,044
TOTAL REQUIREMENTS	1,000,000	0	2,017,044	3,017,044

824 Urban Renewal Agency Riverfront Revenue Fund

a) **One-Time Funding Request** : Increase Interfund Transfers by \$2,017,044 and increase Balance Available by the same amount. This action recognizes \$2,000,000 from the Urban Renewal Agency Riverfront Capital Projects Fund (823) and \$17,044 from the Urban Renewal Agency Riverfront General Fund (821) for program revenue to be appropriated at a later date.

Resolution Number X

**A RESOLUTION ADOPTING A SUPPLEMENTAL BUDGET;
MAKING APPROPRIATIONS FOR THE URBAN RENEWAL AGENCY
OF THE CITY OF EUGENE
FOR THE BIENNIUM BEGINNING JULY 1, 2023,
AND ENDING JUNE 30, 2025.**

The Urban Renewal Agency of the City of Eugene finds that adopting a Supplemental Budget and making appropriations is necessary under ORS 294.471.

NOW THEREFORE,

BE IT RESOLVED BY THE URBAN RENEWAL AGENCY OF THE CITY OF EUGENE as follows:

Section 1.

That the Supplemental Budget for the Urban Renewal Agency of the City of Eugene, Oregon, for the biennium beginning July 1, 2023, and ending June 30, 2025, as set forth in attached Exhibit A is hereby adopted.

Section 2.

The supplemental amounts for the biennium beginning July 1, 2023, and ending June 30, 2025, and for the purposes shown in attached Exhibit A are hereby appropriated.

Section 3.

That this Supplemental Budget is prepared in accordance with ORS 294.471(1), which authorizes the formulation of a supplemental budget resulting from "An occurrence or condition that is not ascertained when preparing the original budget or a previous supplemental budget for the current year or current budget period and that requires a change in financial planning." This Supplemental Budget was published in accordance with ORS 294.471(3).

Section 4.

This resolution complies with ORS 294.471(4), and does not authorize an increase in the levy of property taxes above the amount in the biennial budget publication.

The foregoing resolution adopted this 24th day of June, 2024.

City Recorder

EXHIBIT A

Amounts
in dollars**URBAN RENEWAL AGENCY DOWNTOWN GENERAL FUND**

Department Operating		
Planning and Development		230,000
Total Department Operating		<u>230,000</u>
Non-Departmental		
Special Payments		(150,000)
Total Non-Departmental		<u>(150,000)</u>
TOTAL URA DOWNTOWN GENERAL FUND		<u>80,000</u>

URBAN RENEWAL AGENCY DOWNTOWN DEBT SERVICE FUND

Non-Departmental		
Interfund Transfers		1,945,000
* Balance Available		(1,945,000)
Total Non-Departmental		<u>0</u>
TOTAL URA DOWNTOWN DEBT SERVICE FUND		<u>0</u>

URBAN RENEWAL AGENCY DOWNTOWN CAPITAL PROJECTS FUND

Capital Projects		
Capital Projects		1,795,000
Total Capital Projects		<u>1,795,000</u>
Non-Departmental		
Debt Service		70,000
Total Non-Departmental		<u>70,000</u>
TOTAL URA DOWNTOWN CAPITAL PROJECTS FUND		<u>1,865,000</u>

URBAN RENEWAL AGENCY RIVERFRONT GENERAL FUND

Department Operating		
Planning and Development		738,351
Total Department Operating		<u>738,351</u>
Non-Departmental		
Interfund Transfers		1,994,044
* Balance Available		350,605
Total Non-Departmental		<u>2,344,649</u>
TOTAL URA RIVERFRONT GENERAL FUND		<u><u>3,083,000</u></u>

URBAN RENEWAL AGENCY RIVERFRONT CAPITAL PROJECTS FUND

Capital Projects		
Capital Projects		1,977,000
Total Capital Projects		<u>1,977,000</u>
Non-Departmental		
Interfund Transfers		2,000,000
* Balance Available		(2,000,000)
Total Non-Departmental		<u>0</u>
TOTAL URA RIVERFRONT CAPITAL PROJECTS FUND		<u><u>1,977,000</u></u>

URBAN RENEWAL AGENCY RIVERFRONT PROGRAM REVENUE FUND

Non-Departmental		
* Balance Available		2,017,044
Total Non-Departmental		<u>2,017,044</u>
TOTAL URA RIVERFRONT PROGRAM REVENUE		<u><u>2,017,044</u></u>
TOTAL REQUIREMENTS - ALL FUNDS		<u><u><u>9,022,044</u></u></u>

* Balance Available amounts are not appropriated for spending and are shown for informational purposes only.

EUGENE URBAN RENEWAL AGENCY

AGENDA ITEM SUMMARY



Public Hearing and Action: A Resolution of the Urban Renewal Agency of the City of Eugene Declaring the Amount of Tax to be Certified for the Fiscal Year Beginning July 1, 2024 and Ending June 30, 2025, and Permanently Increasing the Total Assessed Value of Property Within the Riverfront Urban Renewal Plan Area Pursuant to ORS 457.455

Meeting Date: June 24, 2024
Department: Central Services
www.eugene-or.gov

Agenda Item Number: 8
Staff Contact: Christina Wozniak
Contact Telephone Number: 541-682-5704

ISSUE STATEMENT

This meeting is to conduct a public hearing and take action on a resolution declaring the amount of tax to be certified for the fiscal year beginning July 1, 2024 and ending June 30, 2025, and permanently increasing the total assessed value of property within the Riverfront Urban Renewal Plan Area. Oregon Revised Statutes (ORS) 294.456 requires the Board of the Urban Renewal Agency (URA) to pass a resolution declaring the amount of tax to be certified for the next fiscal year.

BACKGROUND

Financial and Resource Considerations

Financial and resource considerations are detailed in the 2023-2025 Adopted Biennial Budget document and in 2023-2025 Supplemental Budget materials, available at www.eugene-or.gov/budget.

The Fiscal Year 2025 (FY25) URA property tax declaration resolution contains two key changes from prior years:

1. *Riverfront District frozen base increase:* When the boundaries of an urban renewal district are established, the assessed value within the district boundaries is set as the “frozen base.” Increases in the assessed value of properties located within the boundaries of the district above the frozen base amount is called the “incremental” or “excess” value. During the life of the urban renewal district, the Tax Assessor collects property taxes based on the total assessed value of properties located in the district, and then divides those taxes between the Agency and other taxing jurisdictions. Other taxing jurisdictions continue to receive property taxes based on the value of the frozen base, while the Agency receives property taxes based on the incremental value; that is, the assessed value of properties over and above the frozen base.

June 24, 2024 Meeting – Item 8

Under Oregon law, an urban renewal agency has the authority to voluntarily increase the frozen base for an urban renewal district. The resolution in Attachment A includes a permanent increase to the Riverfront Urban Renewal District's frozen base assessed value from \$50.6 million to \$110.4 million. The City of Eugene permanent rate levy is the largest tax rate impacted by the Riverfront District and thus the City's General Fund will receive the largest share of increased revenue from the frozen base. The frozen base increase will generate an estimated \$800,000 per year for all of the overlapping taxing districts combined starting in FY25. The City's General Fund will receive approximately half of the total amount, or about \$400,000 per year, which was assumed in the 2023-2025 Adopted Biennial Budget. This action will reduce the annual tax increment revenue directed to the Riverfront District.

ORS 457.455 requires the Agency to consult and confer with overlapping taxing districts that are affected by the Riverfront Urban Renewal Plan prior to increasing the frozen base. This includes Eugene School District 4J, Lane County, Lane Community College, Lane Education Service District, and Upper Willamette Soil and Water Conservation District. An email was sent on May 13, 2024 to the overlapping taxing districts providing notice of the proposed frozen base increase. As of June 12, 2024 one comment was received from Eugene School District 4J which expressed no concerns regarding the proposal; that comment is included in Attachment B.

2. *Notification of transition to permanent rate plan in both Districts:* State statutes require that urban renewal plans that are substantially amended after September 2019 must transition to permanent rate plans. The Downtown Urban Renewal Plan was amended effective July 16, 2023, thereby converting the plan from a reduced rate plan to a permanent rate plan. The Riverfront Urban Renewal Plan was amended effective February 25, 2024, thereby converting the plan from a standard rate plan to a permanent rate plan. The attached resolution will notify the Lane County Assessor to transition both Districts to permanent rate plans effective July 1, 2024.

When an urban renewal district is subject to a permanent rate plan, the Assessor will only collect property taxes due under the permanent tax rates levied on properties within the urban renewal district. Property taxes associated with special levies, bonded debt levies, and local option taxes will not be factored into the taxes collected for or provided to the Agency.

Certifying Taxes Annually

Under Oregon Local Budget Law, the URA Board must declare the amount of taxes to be certified each fiscal year. Copies of the resolutions declaring the amount of tax to be certified must be filed with the Lane County Assessor by July 15, 2024. This resolution is included in Attachment A.

RELATED CITY POLICIES

The [City of Eugene Strategic Plan](#) outlines direction and organizational priorities for the 2023-2026 period. The strategic plan identifies four key focus areas: Urgent Community Needs, Culture

of Belonging, Communication and Outreach, and Organizational Wellbeing. Adoption of this resolution aligns with the Organizational Wellbeing focus area strategic goal: Create a sustainable budget with balanced revenues and expenditures that provides funding for necessary services in the community.

PREVIOUS COUNCIL AND AGENCY DIRECTION

[June 12, 2023 Work Session](#)

Council approved an Ordinance adopting an Amended Urban Renewal Plan for the Downtown Urban Renewal District. The Amendment increased the District's maximum indebtedness by \$50 million for projects to address downtown community priorities. The amendment identified three project focus areas: support for new housing development, physical improvements to address safety and comfort, and emerging projects directed or initiated by the Agency Board.

Councilor Groves, seconded by Councilor Keating moved to adopt Attachment A, an Ordinance Adopting an Amended Urban Renewal Plan for the Downtown Urban Renewal District, with a revision to the Ordinance's recitals that replaces the final, bracketed sentence of Recital F with the following sentence: "The Lane County Board of Commissioners reviewed the proposed Plan amendment on May 2, 2023, and expressed support for the amendment. None of the other affected taxing districts submitted comments."

Passed 7:0

[June 26, 2023 Meeting](#)

The Agency Board held a public hearing and took action to adopt the 2023-2025 Biennial Budget for the URA as recommended by the Budget Committee, including Capital Carryover and Reserve for Encumbrance.

Councilor Groves, seconded by Councilor Keating, moved to approve Resolution Electing to Receive State Revenue Sharing Funds Pursuant to Section 221.770 of Oregon Revised Statutes.

Passed 8:0

Councilor Groves, seconded by Councilor Keating, moved to approve a Resolution Adopting the Budget, with the Addition of the City Manager's Proposal to Add \$160,000 to the Community Safety Payroll Tax Fund for Prevention and Youth-Related Programming and Materials, and Making Appropriations for the City of Eugene for the Biennium Beginning July 1, 2023 and Ending June 30, 2025.

Passed 8:0

Councilor Clark, seconded by Councilor Yeh, moved to amend the 2023-2025 Budget to move \$50,000 from the Road Fund to the Transportation Capital Project Fund to provide funding for a traffic calming project on Holly Avenue between Gilham and Norkenzie roads.

Passed 8:0

[January 22, 2024 Work Session and Urban Renewal Agency Meeting](#)

Council approved an Ordinance adopting an Amended Urban Renewal Plan for the Riverfront Urban Renewal District. The Amendment increased the District's maximum indebtedness by \$75

June 24, 2024 Meeting – Item 8

million, clarified existing projects that remain eligible for urban renewal funds, and expanded the list of projects eligible for urban renewal funds to include: support for new housing development, physical improvements to address safety and comfort, and projects directed or initiated by the Agency Board.

Councilor Groves, seconded by Councilor Keating, moved to approve an Ordinance Adopting an Amended Urban Renewal Plan for the Riverfront Urban Renewal District.
Passed 6:2 (Opposed by Councilors Semple and Zelenka)

AGENCY BOARD OPTIONS

The Agency Board must adopt a resolution declaring the amount of tax to be certified in order to receive property tax revenue for the Urban Renewal Agency during the fiscal year beginning July 1, 2024 and ending June 30, 2025.

AGENCY DIRECTOR'S RECOMMENDATION

The Agency Director recommends adoption of the resolution in Attachment A.

SUGGESTED MOTION

Move to approve a Resolution of the Urban Renewal Agency of the City of Eugene Declaring the Amount of Tax to be Certified for the Fiscal Year Beginning July 1, 2024 and ending June 30, 2025, and Permanently Increasing the Total Assessed Value of Property within the Riverfront Urban Renewal Plan Area Pursuant to ORS 457.455.

ATTACHMENTS

- A. Resolution Declaring the Amount of Tax to be Certified for Fiscal Year 2025, and Permanently Increasing the Total Assessed Value of Property Within the Riverfront Urban Renewal Plan Area
- B. Comment from Eugene School District 4J Regarding Increased Frozen Base Proposal

FOR MORE INFORMATION

Staff Contact: Christina Wozniak, Budget Manager
Telephone: 541-682-5704
Staff E-Mail: CWozniak@eugene-or.gov

RESOLUTION NO. XXXX**A RESOLUTION OF THE URBAN RENEWAL AGENCY OF THE CITY OF EUGENE
DECLARING THE AMOUNT OF TAX TO BE CERTIFIED
FOR THE FISCAL YEAR BEGINNING JULY 1, 2024 AND ENDING JUNE 30, 2025, AND
PERMANENTLY INCREASING THE TOTAL ASSESSED VALUE OF PROPERTY WITHIN THE
RIVERFRONT URBAN RENEWAL PLAN AREA PURSUANT TO ORS 457.455**

- A. The Urban Renewal Plan for the Downtown Urban Renewal District (the “Downtown Urban Renewal Plan”) was initially adopted on July 3, 1968, by Resolution No. 257 of the Urban Renewal Agency of the City of Eugene (the “Agency”), and on December 19, 1968, by Resolution No. 1609 of the Eugene City Council. The Downtown Urban Renewal Plan has subsequently been amended, most recently by Ordinance No. 20690, effective July 16, 2023, which increased the total maximum indebtedness of the plan, thereby converting the plan from a Reduced Rate Plan as defined in ORS 457.010(14) to a Permanent Rate Plan as defined in ORS 457.010(11).
- B. On September 11, 1985, the City Council passed Ordinance No. 19352 adopting the Riverfront Research Park Urban Renewal Plan. On March 10, 2004, the City Council adopted Ordinance No. 20313 changing the name of the “Riverfront Research Park Urban Renewal Area” to the “Riverfront Urban Renewal Area”, adding acreage to the Riverfront Urban Renewal Area, and adopting the amended Riverfront Urban Renewal District Plan (“the Riverfront Urban Renewal Plan”). The Riverfront Urban Renewal Plan has subsequently been amended, most recently by Ordinance No. 20700, effective February 25, 2024, which increased the total maximum indebtedness of the plan, thereby converting the plan from a Standard Rate Plan as defined in ORS 457.010(15) to a Permanent Rate Plan as defined in ORS 457.010(11).
- C. The Urban Renewal Agency of the City of Eugene finds that declaring the amount of tax to be certified is necessary under ORS 294.305 to ORS 294.565.
- D. The Agency finds that the maximum amount of funds the Agency is entitled to collect under ORS 457.440 are not required to pay the principal and interest on indebtedness incurred for the Riverfront Urban Renewal Plan, and therefore it is in the interest of both the Agency and overlapping taxing districts to permanently increase the total assessed value of properties within the Riverfront Urban Renewal Plan Area, as provided in ORS 457.455.
- E. Prior to adoption of this Resolution, the Agency consulted and conferred with the following taxing districts affected by the Riverfront Urban Renewal Plan as required by ORS 457.455: Eugene School District 4J, Lane County, Lane Community College, Lane Education Service District, and Upper Willamette Soil and Water Conservation District. One comment was received from Eugene School District 4J which expressed no concerns.

NOW, THEREFORE, based on the above findings,

BE IT RESOLVED by the Urban Renewal Agency of the City of Eugene, as follows:

Section 1. That the following be certified to the County Assessor of Lane County, Oregon for the fiscal year beginning July 1, 2024 and ending June 30, 2025:

The Downtown Urban Renewal Plan Area: The Urban Renewal Agency for the City of Eugene (Agency) shall receive the maximum amount of revenue that may be raised within the Downtown Urban Renewal Plan Area by dividing the taxes under section 1c, Article IX, of the Oregon Constitution. This plan shall be certified under Part 5, Permanent Rate Plans.

The Riverfront Urban Renewal Plan Area: The total assessed value of all taxable real and personal property within the Riverfront Urban Renewal Plan Area shall be permanently increased to \$110,395,364, and the Agency shall receive the maximum amount of revenue that may be raised within the Riverfront Urban Renewal Plan Area by dividing the taxes under section 1c, Article IX, of the Oregon Constitution. This plan shall be certified under Part 5, Permanent Rate Plans.

Section 2. That the City of Eugene Finance Officer is hereby requested to certify the levies as herein made and set forth to the County Assessor of Lane County, Oregon, and shall file with the Lane County Assessor and the Lane County Clerk documents as required by ORS 294.458 and ORS 310.060.

The foregoing Resolution adopted this 24th day of June, 2024.

City Recorder

BOTTALICO Maurizio G

From: Colt Gill <gill_c@4j.lane.edu>
Sent: Friday, May 24, 2024 1:37 PM
To: BOTTALICO Maurizio G
Cc: Debbie McKim; Admin Matt Brown; D'SOUZA Amanda M; MILLER Twylla J
Subject: Re: Riverfront Urban Renewal District Proposed Frozen Base Increase

Follow Up Flag: Follow up
Flag Status: Flagged

[EXTERNAL 

Hello Maurizio,

As we understand, the City is proposing to update the frozen base for the Urban Renewal District (URA) on the Riverfront URA. In review of the information available from the City of Eugene, we agree, this change will add additional local property tax dollars that the State will include in the State School Fund (SSF) Formula. As the SSF formula includes local revenues in the calculation of the available funding to school districts. Currently our district receives approximately 3% of the total available SSF formula funding. In reflection of this update, we should anticipate marginal changes to the overall resources available to the district. With this in mind we so no reason for concern with this proposal from the city.

Thank you,
Colt Gill
[\(he, him\)](#)
 Interim Superintendent
 Eugene 4J School District

From: "BOTTALICO Maurizio G" <MBottalico@eugene-or.gov>
To: "Colt Gill" <gill_c@4j.lane.edu>, "Debbie McKim" <mckim_d@4j.lane.edu>, "Admin Matt Brown" <brown_mat@4j.lane.edu>
Cc: "D'SOUZA Amanda M" <ADSouza@eugene-or.gov>, "MILLER Twylla J" <TMiller@eugene-or.gov>
Sent: Monday, May 13, 2024 1:35:01 PM
Subject: Riverfront Urban Renewal District Proposed Frozen Base Increase

STOP. THINK. VERIFY. This message is not from a 4J address. Stop, think, and verify the source before you click links, open attachments, or respond. Never share passwords or confidential information.

To: Colt Gill, Interim Superintendent
 Debbie McKim, Executive Assistant
 Matt Brown, Director of Financial Services

The Urban Renewal Agency of the City of Eugene (Agency) is considering an increase to the “frozen base” assessed value of properties located in the Riverfront Urban Renewal District. This action would redirect some of the property tax revenue previously collected by the Urban Renewal District to the City of Eugene and other

overlapping taxing districts, including Eugene School District 4J. [ORS 457.455](#) requires the Agency to consult and confer with overlapping taxing districts that are affected by the Riverfront Urban Renewal Plan prior to increasing the frozen base. The Agency therefore invites comments from Eugene School District 4J on the proposed frozen base increase, explained in more detail below.

When the boundaries of an urban renewal district are established, the assessed value within the district boundaries is set as the “frozen base.” Increases in the assessed value of properties located within the boundaries of the district above the frozen base amount is called the “incremental” or “excess” value. During the life of the urban renewal district, the Tax Assessor collects property taxes based on the total assessed value of properties located in the district, and then divides those taxes between the Agency and other taxing jurisdictions. Other taxing jurisdictions continue to receive property taxes based on the value of the frozen base, while the Agency receives property taxes based on the incremental value; that is, the assessed value of properties over and above the frozen base. More information about urban renewal division of tax can be found in the Agency’s [2023-2025 Adopted Budget](#).

Under Oregon law, an urban renewal agency has the authority to voluntarily increase the frozen base for an urban renewal district. On June 24, 2024, the Agency Board is scheduled to take action on a proposal to permanently increase the Riverfront Urban Renewal District’s frozen base assessed value from \$50.6 million to \$110.4 million. This frozen base increase would generate approximately \$800,000 of property tax revenue per year for all of the overlapping taxing districts combined starting in the 2024-25 fiscal year. Specific to your district, that means an estimated increase of about \$271,000 per year through the application of your permanent tax rate to the additional assessed value before compression. As you know, this additional revenue would be considered under the State School Fund equalization formula.

Please send any written comments from Eugene School District 4J on the proposed frozen base increase via email or postal mail using the contact information below. Comments received before 5:00 pm on June 10, 2024 will be provided to the Agency Board for consideration in advance of their decision on the proposed frozen base increase.

City of Eugene staff would be happy to meet with you if you have questions or would like to talk more about the proposed frozen base increase.

Sincerely,

Maurizio Bottalico, Sr. Financial Analyst
City of Eugene | Finance Division
100 W 10th Ave, Ste 400 | Eugene, OR 97401
541-682-5418 | mbottalico@eugene-or.gov

EUGENE CITY COUNCIL AGENDA ITEM SUMMARY



Action: An Ordinance Concerning Charges for Stormwater And Parks Service And Amending Section 6.406 Of The Eugene Code, 1971.

Meeting Date: June 24, 2024
Department: Central Services
www.eugene-or.gov

Agenda Item Number: 9
Staff Contact: Matt Rodrigues
Contact Telephone Number: 541-682-5930

ISSUE STATEMENT

At this meeting, the Eugene City Council will deliberate and consider taking action on an ordinance amending section 6.406 of Eugene Code expanding the definition of “stormwater service” to add the operation and maintenance of city-owned parks and open spaces. (See Attachment A for the proposed ordinance.) Adoption of the proposed ordinance will not change the stormwater rates; any rate change would occur through a subsequent process in accordance with the Eugene Code.

BACKGROUND

At the April 22, 2024 and May 13, 2024 City Council work sessions (Finance & Revenue Update) and the May 13, 2024 (Sustainable Budget Parks & Fire) City Council work session staff presented a solution to address the critical funding gap in the General Fund, currently estimated at \$8.3 million in Fiscal Year (FY) 2025 and \$13.9 million in FY2026. The solution is proposed to be implemented over two years and includes budget strategies and new revenues. In the first year, the solution proposes implementation of \$6.9 million in budget strategies which were reviewed at the Budget Committee meeting on May 22, 2024 and proposed to be implemented as part of the June supplemental budget, as well as expanding Stormwater Service Fee eligibility to all Parks services.

The proposal to expand Stormwater Service Fee eligibility to Parks services would amend the definition of stormwater service in Eugene code to include operations and maintenance of city-owned parks and open spaces. By making all parks and open spaces expenditures stormwater eligible, revenue for these costs can be considered as part of the stormwater service rate making process and be billed efficiently through the current billing structure in place with Eugene Water & Electric Board (EWEB). The proposal to expand Stormwater Service Fee eligibility to Parks services would allow rates to be amended to raise revenue for ongoing parks and open spaces expenses that are currently funded by the General Fund. If the definition amendment is adopted by Council the proposal is to increase rates through administrative process in Fiscal Year 2025 to provide between approximately \$1.0 million and \$1.4 million in stormwater fee revenue to fund parks and open spaces expenses currently funded by the General Fund.

June 24, 2024 Meeting – Item 9

Council held a public hearing for an ordinance concerning charges for stormwater and parks service and amending Section 6.406 of the Eugene Code, 1971 on June 17, 2024. One person testified on behalf of the Eugene Chamber of Commerce Local Government Affairs Council which did not take a formal position on the ordinance.

PREVIOUS COUNCIL DIRECTION

[September 14, 2022 Work Session](#)

This session was an information update on the condition of the General Fund and the future financial outlook.

[February 27, 2023 Work Session](#)

This session provided a high-level budget update and a recommendation for a revenue team to develop funding strategies for unfunded services.

[April 12, 2023 Work Session](#)

This session provided an updated Revenue Committee proposal to develop funding strategies for unfunded services.

[April 26, 2023 Budget Committee Meeting](#)

The City Manager presented the 2023-2025 Proposed Budget.

[May 10, 2023 Budget Committee Meeting](#)

The Budget Committee received presentations on Alternative Response, Downtown Services, and Unhoused Services.

[May 17, 2023 Budget Committee Meeting](#)

The Budget Committee received presentations on the Fire Engine/Squad proposal, Climate Recovery, and URA Frozen Base.

[May 24, 2023 Work Session](#)

This session provided information on unfunded/underfunded service levels as Council considers a potential scope for the Revenue Committee.

[June 21, 2023 Work Session](#)

This session provided high level information on the financial condition of the City and discussion on a revised approach to addressing the structural gap in the General Fund and other funding and service prioritization needs.

[July 10, 2023 Work Session](#)

This session was a continuation of the Financial Condition and Revenue Update work session on June 21, 2023 to provide information and additional context to understand evolving financial needs and the approach for continued revenue and service prioritization discussions.

October 11, 2023 Work Session

This session included an overview of the revenue report created by staff in August 2023 and an update on the next steps for a revenue advisory team to advise the City Manager on revenue options to address funding issues.

February 26, 2024 Work Session

This session included an overview of the Revenue Advisor work to date including potential revenue options that could make sense for the range of funding issues facing the city.

April 22, 2024 Work Session

This session provided information on the current critical funding gap in the General Fund that begins July 2024. Staff presented a potential two-year solution that includes budget strategies, a park fee that could be implemented in the summer of 2024, and a fire fee that could be implemented in the next biennium.

May 13, 2024 Work Session

Council directed the City Manager to schedule a public hearing for an ordinance concerning charges for stormwater and parks service and amending Section 6.406 of the Eugene Code, 1971 with the following motion:

Councilor Keating, seconded by Councilor Groves moved to direct the City Manager to schedule a public hearing on an ordinance amending the definition of “stormwater service” to add the operation and maintenance of city-owned parks and open space as set out in Attachment A to this AIS .

Passed 7:1 (Opposed by Councilor Clark)

June 17, 2024 Public Hearing

Council held a public hearing for an ordinance concerning charges for stormwater and parks service and amending Section 6.406 of the Eugene Code, 1971. One person testified on behalf of the Eugene Chamber of Commerce Local Government Affairs Council which did not take a formal position on the ordinance.

COUNCIL OPTIONS

1. Adopt the ordinance as proposed in Attachment A to this AIS.
2. Direct the City Manager to make specific modifications to the ordinance and to schedule City Council action on the modified ordinance.
3. Take no action.

CITY MANAGER’S RECOMMENDATION

The City Manager recommends adoption of the ordinance as provided in Attachment A.

SUGGESTED MOTION

Move to adopt an Ordinance amending Section 6.406 of the Eugene Code, 1971 as set forth in Attachment A to this AIS.

ATTACHMENTS

- A. An Ordinance Concerning Charges For Stormwater and Parks Service and Amending Section 6.406 of the Eugene Code, 1971

FOR MORE INFORMATION

Staff Contact: Matt Rodrigues, Assistant City Manager
Telephone: 541-682-5930
Staff E-Mail: mrodrigues@eugene-or.gov

ORDINANCE NO. _____

AN ORDINANCE CONCERNING CHARGES FOR STORMWATER AND PARKS SERVICE AND AMENDING SECTION 6.406 OF THE EUGENE CODE, 1971.

THE CITY OF EUGENE DOES ORDAIN AS FOLLOWS:

Section 1. The definition of "Stormwater service" in Section 6.406 of the Eugene

Code, 1971, is amended to provide as follows:

6.406 Definitions. For purposes of sections 6.401 through 6.645, unless the context requires otherwise words and phrases shall have the meaning ascribed to them. In interpreting the meaning of words in a definition, other definitions of that word in this Code may be considered:

Stormwater service. The use of the city's stormwater system including, but not limited to, collection of stormwater discharged from property on which development exists and its deposit directly or indirectly into the city stormwater system. *For purposes of sections 6.411 through 6.605 of this code, "stormwater service" shall include operation and maintenance of city-owned parks and open spaces.*

Section 2. It is the policy of this Council that the revenue needed to pay for the direct and indirect expected costs to operate and maintain city-owned parks and open spaces should be considered during the stormwater service ratemaking process. (EC 6.411(2)(g)).

Section 3. The City Recorder, at the request of, or with the consent of the City Attorney, is authorized to administratively correct any reference errors contained herein, or in other provisions of the Eugene Code, 1971, to the provisions added, amended or repealed herein.

Passed by the City Council this
____ day of _____, 2024

Approved by the Mayor this
____ day of _____, 2024

City Recorder

Mayor

EUGENE CITY COUNCIL AGENDA ITEM SUMMARY



Public Comment

Meeting Date: June 24, 2024
Department: Central Services
www.eugene-or.gov

Agenda Item Number: 10
Staff Contact: Natalie Venhuda
Contact Telephone Number: 541-682-8497

ISSUE STATEMENT

This item allows members of the public the opportunity to express opinions and provide information to the council. Comments presented during the public comment period should be on city-related issues and should not address items which have already been heard by a Hearings Official, items on the present agenda as a public hearing item, or items related to a quasi-judicial matter after the official record has been closed.

BACKGROUND

Per City Council's operating agreement, speakers at the public comment period will be limited to two and a half minutes and the total time will be limited to 90 minutes total. Speakers will be randomized, and no persons will be allowed to submit a "Request to Speak" form more than 30 minutes prior to the start of the meeting. Persons wishing to speak must sign up to do so not later than 5 minutes after the meeting has been opened by the Mayor or presiding officer.

At the end of the public comment period each member of the Council has the opportunity to respond to comments made. The time allocated to each member of the Council for such responses shall be up to three minutes.

FOR MORE INFORMATION

Staff Contact: Natalie Venhuda, City Council Coordinator
Telephone: 541-682-8497
Staff E-Mail: nvenhuda@eugene-or.gov