



## Eugene City Council

500 E 4th Ave., Suite 302  
Eugene, OR 97401  
541-682-5010 • 541-682-5414 Fax  
www.eugene-or.gov

# EUGENE CITY COUNCIL AGENDA

December 8, 2025

## 7:30 p.m. CITY COUNCIL 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>

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Meeting of December 8, 2025;  
Her Honor Mayor Kaarin Knudson Presiding

### Councilors

Greg Evans, President  
Eliza Kashinsky  
Jennifer Yeh  
Mike Clark

Lyndsie Leech Vice President  
Matt Keating  
Alan Zelenka  
Randy Groves

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## 7:30 p.m. CITY COUNCIL MEETING

1. CEREMONIAL ITEMS
2. COMMITTEE REPORTS AND ITEMS OF INTEREST
3. PUBLIC HEARING AND ACTION: Resolution Adopting the City's First 2025-2027 Supplemental Budget; Making Appropriations for the City of Eugene for the Biennium Beginning July 1, 2025, and Ending June 30, 2027
4. PUBLIC HEARING AND ACTION: Resolution Adopting the Urban Renewal Agency's (URA) First 2025-2027 Supplemental Budget; Making Appropriations for the URA of the City of Eugene for the Biennium Beginning July 1, 2025, and Ending June 30, 2027
5. CONSENT CALENDAR 1
  - A. Approval of City Council Minutes
  - B. Approval of City Council Tentative Agenda
  - C. Interim Appointment to the Human Rights Commission
6. PUBLIC COMMENT

## 7. CONSENT CALENDAR 2

### A. A Resolution Annexing Land to the City of Eugene (Assessor's Map 17-03-08-44, Tax Lot 05700, Located at 2488 Devon Avenue (City File: A 25-10))

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](http://www.eugene-or.gov).

# EUGENE CITY COUNCIL AGENDA ITEM SUMMARY



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## Ceremonial Matters

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Meeting Date: December 8, 2025  
Department: Central Services  
www.eugene-or.gov

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

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### 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.

The following proclamation for the month of December will be highlighted during the December 8 meeting:

- December 2, 2025 – GivingTuesday
- December 3, 2025 – International Day of Persons with Disabilities
- December 5, 2025 – International Volunteer Day
- December 10, 2025 – Human Rights Day
- December 21, 2025 – Winter Solstice Day

### ATTACHMENTS

- A. GivingTuesday Proclamation
- B. International Day of Persons with Disabilities Proclamation
- C. International Volunteer Day Proclamation
- D. Human Rights Day Proclamation
- E. Winter Solstice Day Proclamation

### FOR MORE INFORMATION

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

December 8, 2025 Meeting – Item 1

**OFFICE OF THE MAYOR**

City of Eugene, Oregon

**PROCLAMATION**

**WHEREAS:** Observed annually on the Tuesday following Thanksgiving, GivingTuesday is a global movement that inspires people everywhere to do good by giving, whether through donations, time, skills, advocacy, or acts of kindness; and

**WHEREAS:** GivingTuesday celebrates the power of generosity in all its forms, reminding us that giving money to causes we care about is just one of many meaningful ways to make a difference; and

**WHEREAS:** It encourages individuals and communities to come together to support nonprofits, uplift neighbors, and recognize the vital role of philanthropy, volunteerism, and service in strengthening the social fabric of the City of Eugene; and

**WHEREAS:** GivingTuesday is a day that reminds us that everyone has something to give and every act of generosity counts. Whether it's supporting a community fundraiser, volunteering at a shelter, or checking in on a neighbor, GivingTuesday is a chance to stand together in unity and use our individual power to make a collective impact.

**NOW, THEREFORE:** I, Kaarin Knudson, Mayor of the City of Eugene, do hereby proclaim Tuesday, December 2, 2025 to be

***“GivingTuesday”***

in Eugene, Oregon, and encourage all community members to come together in the spirit of generosity, to give time, share talents, support neighbors, and strengthen the bonds that make our city a more compassionate, connected, and resilient place for all.

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*Mayor Kaarin Knudson*

*City of Eugene*

*December 2, 2025*

**OFFICE OF THE MAYOR**  
City of Eugene, Oregon

**PROCLAMATION**

**WHEREAS:** The International Day of Persons with Disabilities, observed annually on December 3, was established by the United Nations to promote the rights and well-being of persons with disabilities in every aspect of life, including education, employment, public services, and community participation; and

**WHEREAS:** People with visible and invisible disabilities, including thousands of residents in the City of Eugene, enrich our community every day through their contributions to our cultural, economic, and civic life; and

**WHEREAS:** The City of Eugene is committed to fostering an inclusive, accessible, and equitable community where all individuals, regardless of ability, can thrive, participate fully, and live with dignity and independence; and

**WHEREAS:** We recognize the importance of removing barriers, challenging stigma, and advancing policies and practices that support accessibility, universal design, and the full participation of people with disabilities in civic life; and

**WHEREAS:** The City of Eugene and our local partners have been national and international leaders in the work to demonstrate the community value of accessibility and to provide universal access to building, programs, transportation, events, and gatherings; and

**WHEREAS:** The City of Eugene honors the leadership, advocacy, and resilience of the disability community and its advocacy organizations, and reaffirms its commitment to upholding the principles of the Americans with Disabilities Act and other civil rights protections.

**NOW, THEREFORE,** be it resolved that I, Kaarin Knudson, Mayor of the City of Eugene, Oregon, do hereby proclaim December 3, 2025 to be

***“International Day of Persons with Disabilities”***

in the City of Eugene, and encourage all residents to recognize the contributions of persons with disabilities and to work together to build a more inclusive and accessible community for all.

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*Mayor Kaarin Knudson*  
*City of Eugene*  
*December 3, 2025*

**OFFICE OF THE MAYOR**  
City of Eugene, Oregon

**PROCLAMATION**

**WHEREAS:** International Volunteer Day, established by the United Nations in 1985, is a global celebration held each year on December 5 to recognize the tireless efforts of volunteers and promote the spirit of service and civic engagement; and

**WHEREAS:** Volunteers in Eugene contribute countless hours to improving the quality of life in our community, supporting local nonprofits, mentoring youth, protecting our environment, responding to emergencies, and strengthening neighborhoods; and

**WHEREAS:** The City of Eugene deeply values the contributions of volunteers who embody compassion, generosity, and a commitment to the common good, and whose efforts help build a more inclusive, resilient, and vibrant city; and

**WHEREAS:** We honor and thank the thousands of Eugene residents who give their time, talents, and energy to make a difference, often without recognition or reward.

**NOW, THEREFORE,** be it resolved that I, Kaarin Knudson, Mayor of the City of Eugene, Oregon, do hereby proclaim December 5, 2025 to be

***“International Volunteer Day”***

in Eugene and encourage all residents to recognize the vital role of volunteers and to find meaningful ways to serve their community.

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*Mayor Kaarin Knudson*

*City of Eugene*

*December 5, 2025*

**OFFICE OF THE MAYOR**  
City of Eugene, Oregon

**PROCLAMATION**

**WHEREAS:** The United Nations adopted the Universal Declaration of Human Rights on December 10, 1948; and

**WHEREAS:** The United States played a pivotal role in the creation of the Universal Declaration of Human Rights; and

**WHEREAS:** The Universal Declaration affirms economic, social, cultural, civil, and political rights as equally essential to human dignity and freedom, and calls on all people and governments to promote and uphold these rights as a global standard of achievement; and

**WHEREAS:** The commitment by the United States to these standards is essential to ensure equality and justice for all at home and abroad; and

**WHEREAS:** Eugene is a Human Rights City, and acknowledges there is more to be done, as a city in which the fundamental principles of the Universal Declaration inform and guide the daily lives of everyone in our community to the benefit of all; and

**WHEREAS:** In light of current and continuing events in our country, as well as in the world, where refugees, immigrants and minorities have continued to face discrimination, violence, and hate crimes, the City of Eugene stands in defense of the human and civil rights of all its community members; and

**WHEREAS:** December 10, 2025, is the 77<sup>th</sup> anniversary of the Universal Declaration of Human Rights, and this anniversary is being celebrated throughout this nation and in nations across the globe.

**NOW, THEREFORE,** I, Kaarin Knudson, Mayor of the City of Eugene, Oregon, do hereby proclaim December 10, 2025, to be

***“Human Rights Day”***

in Eugene, Oregon, and encourage all people to work together in the coming year to achieve greater progress in respecting, protecting and fulfilling the full range of human rights contained in the Universal Declaration for all members of our community.

*Mayor Kaarin Knudson*

*City of Eugene*

*December 10, 2025*

**OFFICE OF THE MAYOR**

City of Eugene, Oregon

**PROCLAMATION**

**WHEREAS:** The Winter Solstice marks the shortest day and longest night of the year, a celestial turning point that has been honored by cultures around the world for millennia; and

**WHEREAS:** This annual event, occurring when the Earth's axial tilt is farthest from the sun, reminds us of the rhythms of nature and the promise of returning light; and

**WHEREAS:** The Winter Solstice invites reflection, renewal, and a deepened connection to the natural world, encouraging us to pause, gather in community, and celebrate the warmth of togetherness during the coldest season; and

**WHEREAS:** The people of Eugene cherish our city's natural beauty, environmental stewardship, and diverse cultural traditions, many of which include observances of the solstice through music, storytelling, art, and ceremony; and

**WHEREAS:** The City of Eugene recognizes the importance of honoring seasonal transitions as a way to foster community spirit, cultural appreciation, and environmental awareness.

**NOW, THEREFORE,** be it resolved that I, Kaarin Knudson, Mayor of the City of Eugene, Oregon, do hereby proclaim December 21, 2025 to be

***“Winter Solstice Day”***

in Eugene, and encourage all residents to take time to reflect, reconnect with nature, and celebrate the return of the light with kindness, hope, and unity.

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*Mayor Kaarin Knudson*

*City of Eugene*

*December 21, 2025*

# EUGENE CITY COUNCIL AGENDA ITEM SUMMARY



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## Committee Reports and Items of Interest

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Meeting Date: December 8, 2025  
Department: Central Services  
[www.eugene-or.gov](http://www.eugene-or.gov)

Agenda Item Number: 2  
Staff Contact: Rosa Roach  
Phone: 541-682-8497

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### ISSUE STATEMENT

This portion of the agenda provides an opportunity for the Mayor, Councilors, and City Manager to raise issues, present ad hoc motions, introduce resolutions and report on committee activities and actions. The time allotted for "Items" is subject to change to accommodate emerging issues.

### BACKGROUND

Per Council Operating Agreements adopted on October 23, 2023 (Resolution 5387), at regular meetings held on the second and fourth Mondays of each month, the first item on the agenda or following Ceremonial Matters and the Pledge of Allegiance, shall be "Committee Reports and Items of Interest from Mayor, City Council and City Manager."

### ATTACHMENTS

None.

### FOR MORE INFORMATION

Staff Contact: Rosa Roach, City Council Coordinator  
Telephone: 541-682-8497  
Staff E-Mail: [rrroach@eugene-or.gov](mailto:rrroach@eugene-or.gov)

# EUGENE CITY COUNCIL

## AGENDA ITEM SUMMARY



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### Public Hearing and Action: Resolution Adopting the City's First 2025-2027 Supplemental Budget; Making Appropriations for the City of Eugene for the Biennium Beginning July 1, 2025, and Ending June 30, 2027

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Meeting Date: December 8, 2025  
Department: Central Services  
www.eugene-or.gov

Agenda Item Number: 3  
Staff Contact: Liz Butterfield  
Phone: 541-682-5512

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#### ISSUE STATEMENT

City Council approval of the first supplemental budget for the 2025-2027 biennium is requested after a public hearing.

#### BACKGROUND

Oregon Local Budget Law (Oregon Revised Statute 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.

Prior to City Council consideration, the City Manager will present this supplemental budget to the Budget Committee for informational purposes on December 3, 2025. This item also represents an opportunity for the public to comment in a Public Hearing on December 8, 2025.

The supplemental budget that occurs in the first December after the budget is adopted is usually the largest because of the audit adjustments to budgeted Beginning Working Capital, reconciliations of Capital Carryover and Reserves for Encumbrances, and the reappropriation of funds for contracts, program initiatives or projects that were started but not completed in prior budget cycles. The December supplemental budget also recognizes new revenue, authorizes other unanticipated changes in legal appropriations, and includes one-time funding for strategic investments related to council initiatives and community needs.

What follows is a summary of transactions related to the first 2025-2027 Biennium December Supplemental Budget.

Appropriations are organized by the City of Eugene's [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 was designed to position the organization to focus on issues identified by the community and organization as top priorities, and provide guidance for our programs and services, recognizing resource constraints. Key focus areas include urgent

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community needs, culture of belonging, communication and outreach, and organizational wellbeing

### Transactions Related to Beginning Working Capital

Baker Tilly US, LLP, the City's external auditor, is finalizing the Fiscal Year 2025 (FY25) audit and this supplemental budget includes Marginal Beginning Working Capital (MBWC) adjustments for all City funds. The MBWC is the difference between the estimate of FY25 ending working capital (made last spring and included in the 2025-2027 Adopted Budget) and the audited actual FY25 ending working capital. This adjustment is recognized on the December supplemental budget and is the largest component of the transactions included in this budget request.

### General Fund FY25 Final Results and 2025-2027 Biennium MBWC

For the Main Subfund of the General Fund, the MBWC adjustment is \$5.5 million. Excluding one-time outliers like the \$17.9 million American Rescue Plan Act (ARPA) adjustment to MBWC in FY22, the MBWC has averaged about \$9.1 million over the past five years. MBWC results from differences between the revenues and expenditures projections made last spring and the actual year-end figures.

In FY25, actual revenues were \$980,000 less than projected. Actual revenue variances from FY25 estimates include the following:

#### Revenue Decreases:

- Property Taxes: Lower than estimated by \$488,000:
  - Annual property tax revenue: Lower than estimated by \$295,000 primarily due to a lower than projected collection rate in FY25. The General Fund Forecast's estimated collection rate was 95.6 percent, but the actual collection rate was 95.4 percent.
  - Prior year property taxes: Lower than estimated by \$200,000.
- Contributions in Lieu of Tax: Lower than estimated by \$290,000, due to warmer winter weather and reduced energy consumption.
- Intergovernmental Revenue: Lower than estimated primarily due to grants recognized via Supplemental Budgets in the 2023-2025 biennium that were not completed.

#### Revenue Increases:

- Miscellaneous Revenue: Higher than estimated by about \$470,000 primarily due to higher than projected interest earnings, recoveries and other revenue.
- Charges for Services: Higher than estimated by about \$370,000 due to higher than projected revenue from Fire response reimbursements and other charges.
- Fines and Forfeits: Higher than estimated by about \$240,000 primarily due to higher than projected fines and fee revenues.

In FY25 actual expenditures were \$6.5 million less than projected, primarily due to department underspending related to projects and programs begun but not completed in the 2023-2025 biennium.

### General Fund Transactions

The funds available for appropriation in the Main Subfund of the General Fund in this supplemental budget consist of the following items:

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<b><i>General Fund Sources</i></b>	<b>Amount</b>
MBWC Adjustment	\$5,525,250
2025-2027 Adopted Reserve for Encumbrances	6,008,962
Less Actual Contracts Encumbered	(2,395,768)
Administrative Adjustment - New Revenue	38,000
Revenue-Backed Items and Grants	1,659,000
<b><i>Total General Fund Sources</i></b>	<b>\$10,835,444</b>

The total amount of funds recommended for appropriation in this supplemental budget in the Main Subfund of the General Fund consists of the following:

<b><i>General Fund Appropriations</i></b>	<b>Amount</b>
Reappropriations	\$3,647,000
One-time Funding Requests	3,819,000
Administrative Adjustments	124,000
Revenue-Backed Items and Grants	1,659,000
Reserve for Revenue Shortfall	1,586,444
<b><i>Total General Fund Appropriations</i></b>	<b>\$10,835,444</b>

General Fund appropriations are grouped by broad categories:

- Reappropriation Requests: Funds for a specific project or program are not spent by the end of a biennium, and the funds need to be carried forward to complete the work in the current budget period.
- One-time Funding Requests: Funds for strategic investments and urgent community needs that were not anticipated during the 2025-2027 Adopted Budget process.
- Administrative Adjustments: Changes to appropriation to account for corrections and other administrative actions.
- Revenue-Backed Items and Grants: Supports revenue-backed one-time items and grant-supported projects not included in the 2025-2027 biennial budget.

Notable reappropriations and one-time funding requests for General Fund transactions include:

- \$2,579,000 for a one-time contribution to the PERS Employer Incentive Fund that enables a PERS rate reduction over the next six years
- \$1,399,000 to reappropriate prior funding for unhoused response efforts
- \$1,010,000 to reappropriate prior funding for affordable housing work
- \$441,000 to reappropriate prior funding for state-mandated planning efforts
- \$440,000 one-time to support Parks and Open Spaces work until stormwater user fee revenues were increased to fully fund the program
- \$291,000 one-time to support City Council-directed sustainability initiatives
- \$200,000 one-time to support organizational strategic planning work

More details on General Fund supplemental budget items can be found in Attachment A.

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Reserve for Revenue Shortfall

The Reserve for Revenue Shortfall (RRSF) acts as the City’s “savings account” providing stability and flexibility in uncertain economic times and is a key metric for the financial health of the City when reviewed by rating agencies. Supplemental budget action will increase the RRSF for the General Fund by \$1.6 million.

<b><i>General Fund Main Subfund Reserves Reconciliation</i></b>	<b>Amount</b>
2025-2027 Adopted Budget Reserve for Revenue Shortfall (RRSF)	\$15,516,575
RRSF Change Due to Supplemental Budget Actions	1,586,444
<b><i>Total 2025-2027 Authorized Budget Reserve for Revenue Shortfall (RRSF)</i></b>	<b>\$17,103,019</b>

After these actions the RRSF will total approximately \$17.1 million or 3.6 percent of General Fund expenditures, which is below the RRSF target of 4 percent of General Fund expenditures.

Staff actively monitor the financial condition of the General Fund and regularly update future year projections. As previously shared with City Council and the Budget Committee, the ongoing General Fund structural gap will require changes to service levels or new revenue in future budget cycles. Due to the projected budget gap and continued economic uncertainty, placing the remaining funds from the MBWC and encumbrance reconciliation in the RRSF will provide financial flexibility as we look to the future. This action provides stability and will allow the City flexibility to respond to changing events and make strategic investments, when needed.

Reserve for Encumbrance Reconciliation

The Reserve for Encumbrance (RFE) Reconciliation is also included in this supplemental budget. The RFE added to the 2025-2027 Adopted Budget includes an estimate for contracts that were not anticipated to be complete by the end of FY25 and are carried forward to the next biennium. These estimates are reconciled on the supplemental budget to the actual amount paid.

Capital Carryover

The Capital Project Carryover Reconciliation is also included in this supplemental budget. An estimate of the unspent balance in each capital project was established in the 2025-2027 Adopted Budget. These estimates have been reconciled with the actual FY25 expenditures, and the Capital Budget is adjusted to reflect the remaining unspent balances in each project. The Capital Carryover on this supplemental budget reduces the Capital Budget across all funds by \$14 million and increases Balance Available by the same amount.

Non-General Fund Appropriations

This supplemental budget recognizes approximately \$161.7 million in Non-General Fund transactions, other than MBWC, encumbrances and capital carryover reconciliation.

<b><i>Non-General Fund Appropriations</i></b>	<b>Amount</b>
Reappropriation Requests	\$4,721,000
One-time Funding Requests	16,345,000
Budget Transfers	1,818,000
Grant Supported Appropriations	138,801,000
<b><i>Total Non-General Fund Appropriations</i></b>	<b>\$161,685,000</b>

Non-General Fund Appropriations include \$138.8 million in grants carried forward from prior years for projects begun but not yet complete. Notable reappropriations and one-time funding requests for Non-General Fund transactions include:

- \$4,108,000 across Non-General Funds for a one-time contribution to the PERS Employer Incentive Fund that enables a PERS rate reduction over the next six years
- \$2,600,000 in the Municipal Airport Fund one-time for new Eugene Airport Projects
- \$1,892,000 in the Fleet Services Fund to reappropriate for vehicle and equipment purchases that were budgeted but not purchased before the end of the 2023-2025 biennium
- \$1,184,000 in the Wastewater Utility Fund to reappropriate remaining funds for capital outlay, major rehabilitation and equipment
- \$1,000,000 in the Library, Parks and Recreation Fund one-time for access improvements for the Cuthbert Amphitheater in Alton Baker Park
- \$1,000,000 in the Systems Development Capital Fund one-time to support the increased cost of water and sewer infrastructure improvements along Crow Road
- \$990,000 in the Telecom Registration/Licensing Fund to reappropriate remaining funds for telecom projects and telecom equipment replacement projects begun but not completed before the end of the 2023-2025 biennium
- \$949,000 in the Transportation Capital Fund one-time for transportation projects
- \$905,000 in the Community Safety Payroll Tax Fund one-time to support the Downtown Response Clean Team

Non-General Fund transactions are described in Attachment B.

#### Timing

In some cases, expenditure authority is needed immediately to carry out City Council direction or to meet legal or program requirements. Approval of the 2025-2027 Biennium December Supplemental Budget allows the organization to prepare more accurate mid-biennium projections.

#### **RELATED CITY POLICIES**

The City of Eugene [Strategic Plan](#) outlines direction and organizational priorities for the 2023-2026 period. City of Eugene biennial budget adoption aligns with the Organizational Wellbeing focus area strategic goal to create a sustainable budget with balanced revenues and expenditures that provides funding for necessary services in the community.

#### **PREVIOUS COUNCIL DIRECTION**

##### [June 23, 2025, 2025-2027 City Biennial Budget Adoption](#)

Councilor Evans, seconded by Councilor Leech, moved to approve a Resolution adopting the budget and making appropriations for the City of Eugene for the biennium beginning July 1, 2025, and ending June 30, 2027.

Passed 8:0

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## **COUNCIL OPTIONS**

1. City Council may adopt the supplemental budget as recommended.
2. City Council may remove particular requests requiring more information or discussion, and delay action to a future supplemental budget. In certain cases, there may be a financial or legal impact to delaying budget approval.
3. City Council may also adopt amended appropriation amounts or funding sources for specific requests in the supplemental budget.

## **CITY MANAGER'S RECOMMENDATION**

Approve the resolution in Attachment D adopting the 2025-2027 Biennium December 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, 2025, and ending June 30, 2027.

## **ATTACHMENTS**

- A. General Fund Supplemental Budget Summary
- B. Non-General Funds Supplemental Budget Summary
- C. Supplemental Budget Transaction Summaries
- D. 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](mailto:ebutterfield@eugene-or.gov)

## General Fund 2025-2027 Supplemental Budget Summary

General Fund reappropriations, one-time funding requests, administrative adjustments, and grant supported appropriations total \$9.2 million. Included below are summaries of these supplemental budget requests organized by type and by the [City of Eugene Strategic Plan](#) Key Focus Areas.

### Reappropriation Requests

The supplemental budget includes funding of \$3.6 million for General Fund reappropriations for projects begun but not completed in prior budget cycles. Reappropriations occur when funds for a specific project or program are not spent by the end of a biennium and the funds need to be carried forward to complete the work in subsequent budget periods. Some of these funds were added in prior year budgets as one-time funding requests for Council priorities, allowing pilot programs and previous initiatives to continue as their effectiveness is evaluated, without obligating ongoing funding. This is a way to address important community goals in a deliberate manner without making long-term funding commitments that could lead to greater fiscal pressures in the years ahead.

<b>General Fund Reappropriations</b>	<b>Dept</b>	<b>Amount</b>
<i>Urgent Community Needs</i>		
Unhoused Response	PDD	\$1,399,000
Affordable Housing	PDD	1,010,000
State-Mandated Planning	PDD	441,000
Strategic Planning and Financial Resilience	CS	139,000
Fire Equipment	Fire	115,000
Land Use Software	PDD	109,000
Economic Prosperity Initiative	PDD	44,000
<i>Organizational Wellbeing</i>		
Core Business Functions Review	CS/LRCS	135,000
Fire Services Stabilization	Fire	54,000
<i>Communication and Outreach</i>		
Communications Funding	CS	133,000
<i>Culture of Belonging</i>		
Recreation and Pool Equipment	LRCS	50,000
Early Childhood Literacy	LRCS	18,000
<b>Total General Fund Reappropriations</b>		<b>\$3,647,000</b>

### Urgent Community Needs

*Unhoused Response:* Reappropriates \$1,399,000 for the following strategies:

*Unhoused Response (PDD): Funded in FY22 and FY23.* Reappropriates \$687,000 to support ongoing efforts aimed at meeting the needs of the unhoused population. Funds include \$450,000 to support shelter related costs, \$137,000 for service provision efforts such as housing navigation, case management, camping response,

and shelter training and outreach, and \$100,000 for parking enforcement to address derelict vehicles in the right of way. Originally funded with \$9,603,000.

*Homeless Shelter Options (PDD): Funded in FY18.* Reappropriates \$499,000 to support implementation of shelter programs. In conjunction with other state, county, and local funding, resources support implementation of the Technical Assistance Collaborative recommendations to reduce the number of people experiencing homelessness in Lane County. Originally funded with \$1,000,000.

*Transitional Shelter Programs (PDD): Funded in FY22.* Reappropriates \$213,000 to maintain transitional housing support with local partners. Funds provide resources to assist in the continuance, development and implementation of transitional housing models that focus on matching individuals in need with available resources. Originally funded with \$225,000.

*Affordable Housing:* Reappropriates \$1,010,000 for the following strategies:

*Fee Support for Affordable Housing(PDD): Funded in FY22:* Reappropriates \$709,000 to support the development of Affordable Housing through city fee assistance, an investment in the City's Housing Implementation Pipeline (HIP). City fees will be paid for the following developments once all other financing is in place and construction is ready to begin: The Coleman, The Lucy Apartments, and Park Run Apartments. These projects will result in 246 new units. Remaining funds will be applied to other eligible projects. Affordable Housing developers use the City's commitment of City Fee Assistance to leverage funding from the State and other sources. As of September 2025, this allocation of City Fee Assistance has assisted the development of 235 units of Affordable Housing in Eugene. Originally funded with \$2,287,000.

*SDC Gap Funding for Affordable Housing (PDD): Funded in FY21.* Reappropriates \$301,000 to assist qualifying local affordable housing projects pay for SDCs. Funds will support The Coleman, a 52-unit affordable housing development which was awarded up to \$266,000 in SDC assistance. Remaining funds will be applied to other eligible projects. As of September 2025, SDC gap funding has assisted the development of 91 affordable housing units in Eugene. Originally funded with \$790,000.

*State-Mandated Planning (PDD): Funded in FY23.* Reappropriates \$441,000 to support consultant and limited-duration staff work to accomplish both public outreach and technical requirements related to a diverse set of state-mandated ordinances driving Eugene land use code and urban growth boundary analysis. Work in the 2025-2027 biennium will include housing production strategies, economic opportunities analysis, public involvement, housing capacity analysis, and evaluation of the need for Urban Growth Boundary (UGB) expansion. This funding is combined with \$274,000 included in the reserve for encumbrance and \$250,000 included in the 2025-2027 Adopted Budget, carried forward from planned underspending in the 2023-2025 biennium. Total state-mandated planning work for the 2025-2027 biennium will be about \$964,000. Originally funded with \$875,000.

*Strategic Planning and Financial Resilience (CS): Funded in FY22 and the 2023-2025 biennium.* Reappropriates \$139,000 for developing an organizational process that aligns investments to community priorities and Council goals, including strategic planning, the community survey, and community engagement work leading to a budget that is sustainable and transparent. These funds will also support City Council long range financial planning efforts and potential Technical Advisory Group recommendations. Originally funded with \$560,000.

*Fire Equipment (Fire): Funded in 2023-2025 biennium.* Reappropriates \$115,000 to replace 33 remaining Fire turnouts from the original appropriation. These turnouts will reach end of life in the 2025-207 biennium and will be replaced. Originally funded with \$869,000.

*Land Use Software (PDD): Funded in FY22.* Reappropriates \$109,000 for critical land use software updates. The current software used to track land use applications through the review process is built on an outdated computer language and needs to be updated to avoid system failure. This transition began in the 2023-2025 biennium and is expected to be completed in the 2025-2027 biennium. Originally funded with \$115,000

*Economic Prosperity Initiative (PDD): Funded in FY18.* Reappropriates \$44,000 for strategic efforts aimed at stimulating sustainable growth and enhancing community wellbeing. Originally funded with \$170,000.

### **Organizational Wellbeing**

*Core Business Functions Review (CS/LRCS): Funded in 2023-2025 biennium.* Reappropriates \$135,000 for the Core Business Functions Review project. This work, conducted by an external consultant, began in the 2023-2025 biennium and will continue in the 2025-2027 biennium. An additional \$42,500 is included in the Central Services Department's General Fund's reserve for encumbrance. Originally funded with \$203,000.

*Fire Services Stabilization (Fire): Funded in 2023-2025 biennium.* Reappropriates \$54,000 used for consulting fees by AP Triton to complete their work on the Fire Governance review process. Originally funded with \$200,000.

### **Communication and Outreach**

*Communications Funding (CS): Funded in FY19 and 2023-2025 biennium.* Reappropriates \$133,000 to support City-wide communication and outreach regarding priority topics, including tools and resources to improve capacity, increase community understanding, enhance efforts to secure state and federal funding for city priorities, and projects to support the community. Funds will also be used to support the Engage Eugene platform that promotes community engagement in City projects, translation services for content on the City's public website, and other resources to support communication and community engagement. Originally funded with \$190,000.

### **Culture of Belonging**

*Recreation and Pool Equipment (LRCS): Funded in 2023-2025 biennium.* Reappropriates \$50,000 of funds for replacement purchase of recreation and pool equipment; purchase was delayed in FY25 due to budget uncertainties. Originally funded with \$50,000.

*Early Childhood Literacy (LRCS): Funded in FY20.* Reappropriates \$18,000 for early literacy programs and materials offered by the library in the Bethel area. This funding will be used this biennium to develop early literacy kits and collections. These resources will be shared with community partners who work with young children to extend the reach of these efforts. Originally funded with \$100,000.

### **General Fund One-Time Requests**

The supplemental budget includes \$3.8 million for one-time funding requests. One-time funding requests are for strategic investments and urgent community needs that were not anticipated during the 2025-2027 Adopted Budget process.

<b>General Fund One-Time Requests</b>	<b>Dept</b>	<b>Amount</b>
<i>Organizational Wellbeing</i>		
PERS Employer Incentive Fund Contribution	Non-Dept	\$2,579,000
Parks and Open Space Revenue Support	PW	440,000
Contract Tracking System Implementation	CS	120,000
Personnel Expense Adjustments	EPD	116,000
<i>Urgent Community Needs</i>		
Sustainability Program Implementation	PW	291,000
Pilot Vehicle Ownership Navigation Program	CS	35,000
<i>Communication and Outreach</i>		
Strategic Planning Staff	CS	200,000
<i>Culture of Belonging</i>		
Sr. Program Coordinator	CS	38,000
<b>Total General Fund One-Time Requests</b>		<b>\$3,819,000</b>

### **Organizational Wellbeing**

*PERS Employer Incentive Fund Contribution (Non-Departmental):* Increases budget by \$2,579,000 for a contribution to the PERS Employer Incentive Fund (EIF). This program allows PERS employers to make lump-sum payments to pay down their Unfunded Actuarial Liability with an additional 25% match contribution provided by the state.

The General Fund will contribute \$3,892,000. Contributions will result in a PERS rate offset of approximately 1.11% which will begin in January 2026 and will last for six years. The General Fund is projected to save approximately \$1,313,000 during the remainder of the 2025-2027 biennium, reducing the impact on the Reserve for Revenue shortfall from the contribution. Combined with the Non-General Funds contribution of \$4,108,000, the City's total contribution will be \$8,000,000. These funds, combined with the state matching funds of \$2,000,000, will provide a total contribution of \$10,000,000 towards the City's PERS unfunded liability. The resulting citywide savings over the full six-year amortization period is estimated to be \$12,400,000.

This is the second round of PERS EIF contributions the City has made; in 2020, the City contributed \$5,000,000 towards the PERS EIF and received a 25% match of \$1,250,000.

<b><i>General Fund PERS Employer Incentive Fund Contribution Impact</i></b>	<b>Amount</b>
PERS Employer Incentive Fund Contribution	\$3,892,000
PERS Rate Offset - begins January 2026	(1,313,000)
<b>Net Impact on Reserve for Revenue Shortfall</b>	<b>\$2,579,000</b>

*Parks and Open Space Revenue Support (PW):* Adds \$440,000 for a transfer to support Parks and Open Space work in the Stormwater Utility Fund (530) until stormwater user fee revenues were increased in August 2025. Parks and Open Spaces were moved fully into the Stormwater Fund in the 2025-2027 Adopted Budget. This transfer supports expenses incurred until revenues were increased to fully support the program.

*Contract Tracking System Implementation (CS):* Adds \$120,000 to replace the Contract Tracking System. The current city-wide contract tracking system is antiquated and at risk of failure; funds will support system replacement with a modern software solution.

*Personnel Expense Adjustments (EPD):* Adds \$116,000 for personnel service adjustments due to increased labor contract costs.

### **Urgent Community Needs**

*Sustainability Program Implementation (PW):* Adds \$291,000 to support City Council-directed sustainability initiatives, including the Climate Recovery Ordinance.

*Pilot Vehicle Ownership Navigation Program (CS):* Adds \$35,000 to support implementation of a one-year pilot program for a Vehicle Ownership Navigation Program in Community Court. At their June 9, 2025 work session the City Council directed the City Manager to establish a one-year pilot program for vehicle ownership navigation services. Funds will be used to assist individuals in navigating the DMV and insurance processes to secure proof of vehicle ownership and obtain insurance coverage, including in cases where their vehicle has been impounded.

### **Communication and Outreach**

*Strategic Planning Staff (CS):* Adds \$200,000 to fund a limited-duration Management Analyst position in the second year of the biennium to support organizational Strategic Planning work. This investment is necessary to support implementation of the City's strategic plan as well as Long Range Financial Planning and Strategic Budgeting work in the biennium.

### **Culture of Belonging**

*Sr. Program Coordinator (CS):* Increase an existing Sr. Program Coordinator position from 0.85 FTE to 1.00 FTE and add \$38,000 for associated costs to meet workload needs for legally required ADA-related work. FTE changes will be implemented in the current biennium and reflected in the 2027-2029 biennial budget.

### **Administrative Adjustments**

The supplemental budget includes \$86,000 in administrative adjustments.

<b>General Fund Administrative Adjustments</b>	<b>Dept</b>	<b>Amount</b>
<i>Organizational Wellbeing</i>		
Opioid Settlement Reserves Adjustment	Non-Dept	\$72,000
Accounting Correction	PW	52,000
New Revenue - City Hall Parking	Non-Dept	(38,000)
<i>Total General Fund Administrative Adjustments</i>		<b>\$86,000</b>

### **Organizational Wellbeing**

*Opioid Settlement Reserves Adjustment (Non-Departmental):* Allocates \$72,000 from additional Opioid settlement revenues received in FY25 above what was estimated. Funds will be added to the existing opioid settlement reserves until allocated. Total opioid settlement reserves in the 2025-2027 biennium will be \$158,000.

*Accounting Correction:* Transfers \$52,000 to the General Capital Projects Fund for resources received in the prior period that were incorrectly coded to the General Fund.

*New Revenue - City Hall Parking (Non-Departmental):* Adds \$38,000 of additional revenue from City Hall parking leases and permits. Revenue is shared between the General Fund and Parking Fund (520). City Hall parking generated \$75,000 in FY25.

### **Position Changes**

This supplemental budget also recognizes additional changes in full-time equivalent (FTE) positions that are intended to be ongoing. FTE changes will be implemented in the current biennium and reflected in the 2027-2029 biennial budget.

<b>General Fund Position Changes</b>	<b>Dept</b>	<b>FTE*</b>
<i>Urgent Community Needs</i>		
Additional Shift Coverage	Fire	16.10
<i>Culture of Belonging</i>		
Sr. Program Coordinator	CS	0.15
<i>Total General Fund Position Changes</i>		<b>16.25</b>

*\*Full Time Equivalents (FTE) change are intended to be ongoing and will be added to the 2027-2029 budget.*

### **Urgent Community Needs**

*Additional Shift Coverage (Fire):* Adds 16.10 FTE to staff additional Fire shift as a result of labor contract implementation. The current shift schedule for fire suppression personnel consists of three shifts (A,B,C) with the work week for each individual employee being a 51.38-hour work week.

Effective January 2026, the shift schedule will change to add a 4<sup>th</sup> shift (A,B,C,D) with the work week for each individual employee being a 48-hour work week per the most recent collective bargaining agreement. This new shift schedule is designed to reduce the work week for fire personnel and increase the relief time needed to rest and recover between

shifts. The additional FTE statistics are supported by existing operating funds included in the 2025-2027 Adopted Budget.

### **Culture of Belonging**

*Sr. Program Coordinator (CS)*: Increase an existing Sr. Program Coordinator position from 0.85 FTE to 1.00 FTE and add \$38,000 for associated costs to meet workload needs for legally required ADA-related work.

### **General Fund Revenue-Backed Items and Grants**

The supplemental budget also includes \$1.7 million of revenue-backed and grant supported projects.

<i>General Fund Revenue-Backed Items and Grants</i>	Dept	Amount
<i>Revenue-Backed Items</i>		
Parks and Open Space Shift to Stormwater Fund Correction	PW	\$127,000
<i>New Grants</i>		
Bike Safety	LRCS	74,000
Law Enforcement Equipment	EPD	5,000
Crisis Intervention Conference & Training	EPD	1,000
Youth Community Events	EPD	1,000
<i>Reappropriated Grants</i>		
State General Fund Shelter	PDD	680,000
Connect & Protect Co-Responder	EPD	550,000
Comprehensive Plan Update	PDD	76,000
Other Police Department Grants	EPD	145,000
<i>Total General Fund Revenue-Backed Items and Grants</i>		<b>\$1,659,000</b>

### **Revenue-Backed Items**

*Parks and Open Space Shift to Stormwater Fund Correction (PW)*: Increases the Public Works budget by \$127,000 to correct an overreduction from the shift of the Parks and Open Space services from the General Fund to the Stormwater Fund as part of the 2025-2027 Adopted Budget. This budget increase is supported by a reduction in the transfer from the General Fund to the Stormwater Fund for Parks and Open Space services.

### **New Grants**

*Bike Safety (LRCS)*: Recognizes \$74,000 from the Lane Council of Governments to support local bike safety training and education for middle school-aged children within the 4J and Bethel school districts.

*Law Enforcement Equipment (EPD)*: Recognizes \$5,000 from the TJX company's private grant award for equipment that supports retail theft operations. TJX includes TJ Maxx, Marshalls, HomeGoods and other brands.

*Crisis Intervention Conference & Training (EPD):* Recognizes \$1,000 from the Oregon Department of Public Safety Standards and Training for travel and training expenses for the Crisis Intervention Team.

*Youth Community Events (EPD):* Recognizes \$1,000 from Walmart for supplies for a series of youth service focused events.

### **Reappropriated Grants**

*State General Fund Shelter (PDD):* Carries forward \$680,000 in funding for the establishment, infrastructure and operation of temporary shelter sites. The Oregon Legislature awarded the city \$5 million to support these efforts in FY23. Over the last two years these funds have been the major source of operations funding for the city shelter site at 310 Garfield.

*Connect & Protect Co-Responder (EPD):* Carries forward \$550,000 unspent Federal Department of Justice funds for FY24 Connect & Protect Co-Responder Grant. Funds are used for mental health professional co-responder services.

*Comprehensive Plan Update (PDD):* Carries forward \$76,000 for state grant funding related to the Planning and Development department's Transportation Growth Management (TGM) program. The TGM program supports better integration of transportation and land use planning through updates to the City's Community Engagement, Housing, and Compact Development chapters of the Comprehensive Plan.

*Other Police Department Grants (EPD):* Carries forward \$145,000 for the existing Eugene Police Department Grants listed below. Fiscal years represent when the grant award was received.

<b><i>Other Police Department Reappropriated Grants</i></b>	<b>Dept</b>	<b>Amount</b>
Equipment and Training - FY24, FY25	EPD	\$61,000
Body Worn Cameras, In-Car Video & Digital Storage - FY25	EPD	41,000
Distracted Driving Enforcement - FY25	EPD	12,000
Speed Enforcement - FY25	EPD	11,000
Safety Belt Enforcement - FY25	EPD	8,000
DUII Enforcement - FY25	EPD	7,000
Organized Retail Theft - FY25	EPD	4,000
Crisis Intervention Training - FY24	EPD	1,000
<b><i>Total Other Police Department Reappropriated Grants</i></b>		<b>\$145,000</b>

*Equipment and Training – FY24, FY25:* Carries forward \$61,000 of unspent Oregon Emergency Management grant funds for explosive disposal equipment and training.

*Body Worn Cameras, In-Car Video & Digital Storage – FY25:* Carries forward \$41,000 of unspent Federal Department of Justice grant funds for the purchase of body worn cameras, in-car video and digital storage equipment.

*Distracted Driving Enforcement - FY25:* Carries forward \$12,000 of unspent Oregon Impact grant funds for distracted driving traffic enforcement.

*Speed Enforcement - FY25:* Carries forward \$11,000 of unspent Oregon Impact grant funds for speed-related traffic enforcement.

*Safety Belt Enforcement - FY25:* Carries forward \$8,000 of unspent Oregon Impact grant funds for safety belt traffic enforcement.

*DUII Enforcement - FY25:* Carries forward \$7,000 of unspent Oregon Impact grant funds for impaired driving traffic enforcement.

*Organized Retail Theft – FY25:* Carries forward \$4,000 of unspent Oregon Criminal Justice Commission grant funds for retail theft enforcement software, overtime, and administrative expenses.

*Crisis Intervention Training – FY24:* Carries forward \$1,000 of unspent Oregon Department of Public Safety Standards and Training grant funds for training expenses for the Crisis Intervention Team.

## Non-General Fund 2025-2027 Supplemental Budget Summary

Non-General Fund appropriations in the December Supplemental Budget total \$161.8 million in adjustments. Included below are high-level summaries of these supplemental budget requests organized by type, by [City Council Strategic Plan](#) Key Focus Areas, and by fund.

### Reappropriation Requests

The supplemental budget includes funding of \$4.7 million for Non-General Fund reappropriations for projects begun but not completed in prior budget cycles. These reappropriation requests use funds from existing resources; grant-funded reappropriations are included later in this attachment.

<b>Non-General Fund Reappropriations</b>			<b>Dept</b>	<b>Amount</b>
<i>Urgent Community Needs</i>				
Fleet Services Fund (600)	Vehicle and Equipment Purchases	PW		\$1,892,000
Wastewater Utility Fund (530)	Regional Wastewater Projects	PW		1,184,000
Parking Services Fund (520)	RV Towing and Abatement	PDD		80,000
Road Fund (131)	Pothole Program	PW		75,000
Equipment Replacement Fund (041)	Police Equipment	EPD		8,000
<i>Organizational Wellbeing</i>				
Telecom Registration/Licensing Fund (135)	Projects and Equipment Replacement	CS		990,000
<i>Culture of Belonging</i>				
Parks and Rec Local Option Levy Fund (112)	Recreation Programs and Events	LRCS		432,000
Equipment Replacement Fund (041)	Recreation and Pool Equipment	LRCS		60,000
<i>Total Non-General Fund Reappropriations</i>				<b>\$4,721,000</b>

### Urgent Community Needs

*Vehicle and Equipment Purchases (PW):* Reappropriates \$1,892,000 in the Fleet Services Fund for various vehicles planned for replacement that were not replaced before the end of the 2023-2025 biennium.

*Regional Wastewater Projects (PW):* Reappropriates \$1,184,000 in the Wastewater Utility Fund for capital outlay, major rehabilitation and equipment. Projects include fire alarm system upgrade, rebuilding the hypochlorite system, rehabilitation of groundwater monitoring wells, replacement of flail mowers, gravity belt thickener, and natural gas waste burner acquisition.

*RV Towing and Abatement (PDD):* Reappropriates \$80,000 in the Parking Services Fund for the towing and abatement of abandoned vehicles in the right-of-way.

*Pothole Program (PW):* Reappropriates \$75,000 in the Road Fund for unspent pothole program resources. The program includes regular street repair services and an active pothole reporting system and is funded by state gas tax revenues.

*Police Equipment (EPD):* Reappropriates \$8,000 in the Equipment Replacement Fund for Police ballistic vest replacements.

### **Organizational Wellbeing**

*Projects and Equipment Replacement (CS):* Reappropriates \$990,000 in the Telecom Registration/Licensing Fund from telecom projects and telecom equipment replacement funds awarded but not complete before the end of the 2023-2025 biennium. Includes unspent funding for the following projects:

- *Server Stabilization (\$595,000):* With the emergence of a variety of new technologies for network systems and storage, the City is evaluating all options for IT systems architecture to achieve better business functionality, reliability, data security, ease of administration, and lower costs. Originally funded in FY21 with \$300,000; an additional \$350,000 was added in FY22.
- *Eugene-Springfield Fire Mobile Data Computers (\$250,000):* Fund to purchase rugged field computers that receive information from the Computer Aided Dispatch system that includes response details and information for situational awareness. Purchase delayed from the 2023-2025 biennium.
- *Smart Cities (\$145,000):* Seeks to move the city from reactionary to proactive smart city efforts through a collaborative strategic planning process. This includes creating a data strategy, including data governance standards and data warehousing. Originally funded in FY20 with \$200,000.

### **Culture of Belonging**

*Recreation Programs and Events (LRCS):* Reappropriates \$432,000 in the Parks and Recreation Levy Fund for community fitness events, fitness pass/programs, and related Recreation fitness marketing.

*Recreation and Pool Equipment (LRCS):* Funded in 2023-2025 biennium. Reappropriates \$60,000 in the Equipment Replacement Fund for the replacement purchase of aging equipment. Purchases were delayed due to budget uncertainty.

### **One-time Funding Requests**

The supplemental budget includes funding for \$16.3 million for Non-General Fund one-time items that are supported by existing resources or new revenues.

<b>Non-General Fund One-Time Funding Requests</b>		<b>Dept</b>	<b>Amount</b>
<i>Urgent Community Needs</i>			
Municipal Airport Fund (510)	Eugene Airport Projects	PW	\$2,600,000
Library, Parks & Recreation Fund (180)	Cuthbert Access Improvements	PW	1,000,000
	Bench Donations Program	PW	230,000
Systems Development Capital Fund (330)	Water and Sewer Infrastructure Project	PW	1,000,000
Community Safety Fund (136)	Downtown Response Clean Team	CS	905,000
	Youth Programming Expansion	LRCS	381,000
	Dawn 2 Dawn Shelter Support	PDD	325,000
	Hazardous Property Abatement Funding	PDD	200,000
	Fire Equipment	Fire	100,000
Wastewater Utility Fund (530)	Regional Wastewater Projects	PW	569,000
Transportation Capital Fund (340)	Transportation Capital Projects	PW	949,000
	Roosevelt Yard Building Construction	PW	324,000
Road Fund (131)	Development and Infrastructure Tech	PW	466,000
	Urban Forestry Projects	PW	261,000
	Traffic Recoveries Reimbursement	PW	53,000
General Capital Projects Fund (310)	Traffic Recoveries Reimbursement	PW	52,000
Solid Waste/Recycling Fund (155)	Recycling Community Education	PDD	90,000
Stormwater Utility Fund (539)	Roosevelt Yard Building Construction	PW	209,000
	Stormwater Projects	PW	166,000
<i>Organizational Wellbeing</i>			
Mixed Funds	PERS Employer Incentive Fund Contribution	Non-Dept	4,108,000
Ambulance Transport Fund (592)	Ambulance Transport Revenue Adjustment	Fire	1,440,000
Risk and Benefits Fund (620)	Civil Litigator Position	CS	345,000
Community Safety Fund (136)	Municipal Court Security Equipment	CS	175,000
	Cardiac Health Screenings	EPD	92,000
<i>Communication and Outreach</i>			
Community Safety Fund (136)	Communications Support	CS	305,000
<b>Total Non-General Fund One-Time Requests</b>			<b>\$16,345,000</b>

### Urgent Community Needs

*Eugene Airport Projects (PW)*: Increases budget by \$2,600,000 in the Municipal Airport Fund for the following projects supported by Eugene Airport revenues:

- *Airport Terminal Jet Bridges (\$2,000,000)*: Two Eugene Airport jet bridges that were built over 40 years ago have exceeded the 20 year service life. Replacement parts are no longer manufactured, making maintenance increasingly difficult and unreliable. Replacement is needed to ensure continued operational safety and efficiency.
- *Passenger Walkway and Terminal Canopy Repair (\$500,000)*: The wood structure of the passenger walkway and terminal entrance canopy at the Eugene Airport is deteriorating, posing a potential safety hazard to passengers. Repairs are needed to prevent structural failure and ensure safe access to the terminal building.
- *Airport Operations Building Roof Repair (\$100,000)*: The Operations Building roof at the Eugene Airport is deteriorating and actively leaking in several places, causing interior damage and poses safety and operational risks. Prompt repairs are necessary to prevent further structural issues and costly disruptions.

*Cuthbert Access Improvements (PW):* Increases budget by \$1,000,000 in the Library, Parks and Recreation Fund to recognize Community Benefit Project Funds from the University of Oregon for access improvements at the Cuthbert Amphitheater in Alton Baker Park.

*Bench Donations Program (PW):* Increases budget by \$230,000 in the Library, Parks and Recreation Fund for the placement and maintenance of commemorative benches in parks.

*Water and Sewer Infrastructure Project (PW):* Increases budget by \$1,000,000 in the Systems Development Capital Fund to support the increased cost of water and sewer infrastructure improvements along Crow Road. Additional funding is required due to increased scope to account for future growth, increased costs for rock excavation, and increased design costs. Project funds come from Balance Available.

*Downtown Response Clean Team (CS):* Increases budget by \$905,000 in the Community Safety Payroll Tax Fund to support the Downtown Response Clean Team through the end of the 2025-2027 biennium and expand the service from five to seven days per week. Project funds come from Balance Available.

*Youth Programming Expansion (LRCS):* Increases budget by \$381,000 in the Community Safety Payroll Tax Fund for the expansion of the Fun For All Youth program to reach more neighborhoods and participants by adding sites and hours. Funds are also included to expand the Resolve and Vibe programs through increasing the frequency of structured activities. Together, these investments will expand safe low-barrier opportunities for youth, improving youth wellbeing. Project funds come from Balance Available.

*Dawn 2 Dawn Shelter Support (PDD):* Increases budget by \$325,000 in the Community Safety Payroll Tax Fund to support the Dawn 2 Dawn shelter. The State of Oregon significantly reduced funds for shelter and unhoused support to Lane County, and by extension the City, in the current biennium. The state is anticipated to marginally increase funding available in FY27, however there is a need for gap funding in FY26 to continue vital shelter services. Funding includes \$200,000 to support the 131-bed capacity Dawn 2 Dawn site on Highway 99, and \$125,000 to support key services at City-supported shelters that are planned to be restored in FY27. Project funds come from Balance Available.

*Hazardous Property Abatement Funding (PDD):* Increases budget by \$200,000 in the Community Safety Payroll Tax Fund to support the removal, abatement, and mitigation of hazardous materials and debris related to trespassing and compliance actions across Eugene. Project funds come from Balance Available.

*Fire Equipment (Fire):* Increases budget by \$100,000 in the Community Safety Payroll Tax Fund for thermal imaging cameras, which assist in rescues during high-heat and low-visibility conditions, to enhance firefighter safety in hazardous environments. Project funds come from Balance Available.

*Regional Wastewater Projects (PW):* Increases budget by \$569,000 in the Wastewater Utility Fund for projects and equipment including biosolids hauling and landfilling, new gas filtering equipment, and an optimization study. Projects are supported by regional sewer user fees.

*Transportation Capital Projects (PW):* Increases budget by \$949,000 in the Transportation Capital Projects Fund for the following projects:

- *Transportation Projects Reimbursement (\$424,000):* Increases budget for projects that incurred expenses that were reimbursed by partner agencies such as EWEB and Lane County.
- *Slurry Seals (\$150,000):* Increases budget for slurry seal program in 2026. This program preserves local streets with a slurry seal treatment to extend the life of the existing low volume roadway and is funded by the City's local gas tax. The annual allocation for this project was inadvertently left off the 2025-2031 CIP and 2025-2027 Adopted Budget.
- *Local Street Repairs (\$150,000):* Increases budget for local street repairs. The annual local street repair program makes small, localized repairs to extend the life of the existing low volume roadway and is funded by the City's local gas tax. The annual allocation for this project was inadvertently left off the 2025-2031 Capital Improvement Plan and 2025-2027 Adopted Budget.
- *Coburg Loop North to Coburg Industrial Way (\$97,000):* Increases budget for the construction phase of the Coburg Loop North to Coburg Industrial Way to recognize a grant match contribution for the project from the City of Coburg.
- *First & Last Mile Safety (\$70,000):* Establishes budget for grant match reimbursement from Lane Transit District (LTD) for the First & Last Mile Safety Study grant. This grant examines safety challenges impacting walking and biking near all LTD transit and high-priority school bus stops.
- *Street Trees (\$58,000):* Increases capital project budgets for street trees, which are funded by specific capital projects or developers. Funds are added based on available resources received in the prior biennium.

*Roosevelt Yard Building Construction (PW):* Increases budget by \$324,000 in the Transportation Capital Projects Fund for renovation and rehabilitation work at the Roosevelt Yard, including preservation and maintenance of parking lots, roofs, drainage systems, lighting systems, HVAC systems, security systems and other building components. These funds will be combined with other resources in the General Capital Projects Fund and Stormwater Utility Fund for a total of \$585,000 for this project. Project funds come from Balance Available.

*Development & Infrastructure Technician (PW):* Adds 1.0 FTE and \$466,000 in the Road Fund for a Development and Infrastructure Technician for work in the public right-of-way pursuant to the Americans with Disabilities Act.

*Urban Forestry Projects (PW):* Increases budget by \$261,000 in the Road Fund to begin response to the Emerald Ash Borer tree infestation. This response will be multi-faceted, including strategic treatment, tree removal, stump grinding, and proper disposal of infected

wood. Urban forestry projects also include funding for tree-related damages that were reimbursed by insurance companies. Project funds come from Balance Available.

*Traffic Recoveries Reimbursement (PW)*: Increases budget by \$53,000 in the Road Fund for traffic related damages that were reimbursed by insurance companies.

*Roosevelt Yard Building Construction (PW)*: Increases budget by \$52,000 in the General Capital Projects Fund for renovation and rehabilitation work at the Roosevelt Yard.

*Recycling Community Education (PDD)*: Increases budget by \$90,000 in the Solid Waste/Recycling Fund for expanding education and awareness related to recycling changes due to state's Recycling Modernization Act. These expenses are offset by reimbursement revenue from the state.

*Roosevelt Yard Building Construction (PW)*: Increases budget by \$209,000 in the Stormwater Utility Fund for renovation and rehabilitation work at the Roosevelt Yard.

*Stormwater Projects*: Increases budget by \$166,000 in the Stormwater Utility Fund for the following projects:

- *Willamette River at I-5 Hazards Feasibility Study (\$88,000)*: Recognizes revenue from the Department of State Lands for a portion of the work to be performed on the Willamette River at I-5 Diversion Structure Removal Feasibility Study project.
- *Stormwater Project Reimbursements (\$78,000)*: Increases project budget for additional costs incurred by the City on behalf of other intergovernmental agencies. The city is reimbursed by other agencies for project costs that are outside of the original project scope.

### **Organizational Wellbeing**

*PERS Employer Incentive Fund Contribution (Non-Departmental)*: Increases Special Payments in funds with personnel for combined contribution of \$4,108,000 to the PERS Employer Incentive Fund across Non-General Funds. This program allows PERS employers to make lump-sum payments to pay down their Unfunded Actuarial Liability with a 25% match contribution provided by the state.

Combined with the General Fund contribution of \$3,892,000, the City's total contribution will be \$8,000,000. These funds, combined with the state matching funds of \$2,000,000, will provide a total contribution of \$10,000,000 towards the City's PERS unfunded liability. Contributions will result in a PERS rate offset of approximately 1.11% which will begin in January 2026 and will last for six years. The resulting citywide savings over the full six-year amortization period is estimated to be \$12,400,000.

*Ambulance Transport Revenue Adjustment (Fire)*: Increases revenue by \$1,440,000 to account for \$527,000 in revenue planned in FY25 but received in FY26, and an additional \$913,000 for planned rate increases during the biennium to help resolve the structural imbalance caused by expenses historically outpacing revenue generation in the Ambulance

Transport Fund. Rate increases and system changes, designed to increase the number of transports that can be billed, are in development to aid revenue generation in the ambulance transport system.

*Civil Litigator Position (CS):* Increases budget by \$345,000 and 1.0 full-time equivalent (FTE) in the Risk and Benefits Fund for an Assistant City Attorney position in the Risk and Benefits Fund due to the increased civil litigation workload in the City Attorney's Office. Project funds come from Balance Available. FTE are intended to be ongoing and will be added to the 2027-2029 budget.

*Municipal Court Security Equipment (CS):* Increases budget by \$175,000 in the Community Safety Payroll Tax Fund for acquisition and installation of a walk-through weapon detector at Eugene Municipal Court. Project funds come from Balance Available.

*Cardiac Health Screenings (EPD):* Increases budget by \$92,000 in the Community Safety Payroll Tax Fund for Police department cardiac health screenings. Screenings provide an early detection opportunity for heart health issues prevalent in law enforcement. Project funds come from Balance Available.

### **Communication and Outreach**

*Communications Support (CS):* Increases budget by \$305,000 in the Community Safety Payroll Tax (CSPT) Fund to fund contractual services and other one-time costs associated with communications and community engagement work in support of the Community Safety Payroll Tax (CSPT). The CSPT communications strategy for the 2025-27 biennium will include conducting focus groups, participating in community outreach events, delivering public information and outreach about CSPT programs and services, and developing CSPT messaging, branding, and public education campaign. Project funds come from prior biennium underspending.

### **Budget Transfers**

The supplemental budget includes funding for \$1.8 million for Non-General Fund budget transfers that capture impacts of shifting priorities and other administrative transfers.

<b><i>Non-General Fund Budget Transfers</i></b>		<b>Dept</b>	<b>Amount</b>
<i>Urgent Community Needs</i>			
Risk and Benefits Fund (620)	Emergency Management Program	PW	\$1,568,000
Housing Programs & Construction Fund (150)	Affordable Housing Trust Subfund Transfer	PDD	250,000
<i>Total Non-General Fund Budget Transfers</i>			<b>\$1,818,000</b>

### **Urgent Community Needs**

*Emergency Management Program (PW):* Transitions 3.0 FTE and \$1,568,000 in associated costs in the Risk and Benefits Fund from the Central Services department to the Public Works department to reflect a reorganization of the Emergency Management Program between the two departments.

*Affordable Housing Trust Subfund Allocation Transfer (PDD):* Transitions \$250,000 in the Affordable Housing Trust Subfund from housing development loans to direct assistance. The 2025-2027 Adopted Budget included a \$1 million transfer from the General Fund to the

Affordable Housing Trust Subfund, which was budgeted to support housing development loans. However, funds will be allocated 25% to direct assistance and 75% to housing development loans. This budget adjustment aligns the transfer with the intended allocation of awards.

### **Position Changes**

This supplemental budget also recognizes additional changes in full-time equivalent (FTE) positions that are intended to be ongoing. The following is a high-level summary of FTE changes that will be implemented in the current biennium and reflected in the 2027-2029 biennial budget.

<b><i>Non-General Fund Position Changes</i></b>		<b>Dept</b>	<b>FTE*</b>
<i>Organizational Wellbeing</i>			
Road Fund (131)	Development & Infrastructure Technician	PW	1.00
Risk and Benefits Fund (620)	Civil Litigator	CS	1.00
Ambulance Transport Fund (592)	Additional Shift Coverage	Fire	9.90
Municipal Airport Fund (510)			2.00
<i>Total Non-General Fund Position Changes</i>			<b>13.90</b>

*\*Full Time Equivalents (FTE) change are intended to be ongoing and will be added to the 2027-2029 budget.*

### **Organizational Wellbeing**

*Development & Infrastructure Technician (PW):* Adds 1.0 FTE and \$466,000 in the Road Fund for a Development and Infrastructure Technician for work in the public right-of-way pursuant to the Americans with Disabilities Act.

*Civil Litigator (CS):* Increases budget by \$345,000 and 1.0 full-time equivalent (FTE) in the Risk and Benefits Fund for an Assistant City Attorney position in the Risk and Benefits Fund due to the increased civil litigation workload in the City Attorney's Office.

*Additional Shift Coverage (Fire):* Adds 9.90 FTE in the Ambulance Transport Fund and 2.0 FTE in the Municipal Airport Fund to staff an additional Fire shift as a result of labor contract implementation. The current shift schedule for fire suppression personnel consists of three shifts (A,B,C) with the work week for each individual employee being a 51.38-hour work week.

Effective January 2026, the shift schedule will change to add a 4<sup>th</sup> shift (A,B,C,D) with the work week for each individual employee being a 48-hour work week per the most recent collective bargaining agreement. This new shift schedule is designed to reduce the work week for fire personnel and increase the relief time needed to rest and recover between shifts. The additional FTE statistics are supported by existing operating funds included in the 2025-2027 Adopted Budget.

### **Grant Supported Appropriations**

This supplemental budget also includes \$138.8 million in appropriations for Non-General Fund grant supported projects, including reappropriations of grants awarded in prior years for projects that were not completed in the 2023-2025 biennium.

<b>Non-General Fund Grant Appropriations</b>		<b>Dept</b>	<b>Amount</b>
<b>Urgent Community Needs</b>			
<b>New Grants</b>			
Transportation Capital Fund (340)	Transportation Capital Projects	PW	\$1,946,000
	Safe Routes to School Projects	PW	1,393,000
General Capital Projects Fund (310)	Suzanne Arlie Park Project	PW	991,000
	Road Operations Projects	PW	950,000
Road Fund (131)			
Stormwater Utility Fund (539)	Stormwater Capital Projects	PW	748,000
<b>Grants Carried Forward</b>			
Municipal Airport Fund (510)	Airport Capital Projects	PW	68,122,000
Transportation Capital Fund (340)	Transportation Capital Projects	PW	43,374,000
General Capital Projects Fund (310)	General Capital Projects	PW	8,269,000
Wastewater Utility Fund (530)	Wastewater Capital Projects	PW	5,207,000
Community Development Fund (170)	HOME American Rescue Plan Act	PDD	4,524,000
	Housing & State Shelter Grant	PDD	216,000
Stormwater Utility Fund (539)	Stormwater Capital Projects	PW	2,133,000
Road Fund (131)	Road Operations Projects	PW	928,000
<b>Total Non-General Fund Grants</b>			<b>\$138,801,000</b>

## Urgent Community Needs

### New Grants

*Transportation Capital Projects (PW):* Recognizes \$1,946,000 in new grant funding for the following projects in the Transportation Capital Fund:

- \$799,000 from the Central Lane Metro Planning Organization for the Chambers Street Seismic Bridge Retrofits project.
- \$500,000 from Oregon Department of Transportation (ODOT) for Hunsaker Street upgrades.
- \$384,000 from the US Department of Transportation grant to examine safety challenges impacting walking and biking near all Lane Transit District (LTD) transit and high-priority school bus stops. Budget includes grant match support from LTD.
- \$263,000 from ODOT for River Road to Irving Road Improvements due to project cost increases.

*Safe Routes to School Projects (PW):* Recognizes \$1,393,000 in ODOT grants for the construction of sidewalks, crosswalks, rectangular rapid flashing beacons, and other infrastructure at the following locations:

- \$548,000 at Chambers to Cesar Chavez
- \$526,000 at Prairie Mountain Crossing Royal Avenue
- \$319,000 at Awbrey Park Elementary Pedestrian Access

*Suzanne Arlie Park Project (PW):* Recognizes \$991,000 in the General Capital Projects Fund for a new Oregon Parks and Recreation Department grant for trailhead and access work at Suzanne Arlie Park.

*Road Operations Projects (PW):* Recognizes \$950,000 in the Road Fund for two new grant supported projects:

- \$600,000 from ODOT for a Get There Grant for marketing to reduce single occupant trips and increase other transportation options such as biking and walking.

- \$350,000 from Lane Transit District for a Eugene Transit Corridor Grant. Funds support traffic analysis, safety analysis, community engagement, conceptual design, and high-level engineering and cost estimating for transit corridors including River Road, Highway 99 and Coburg Road.

*Stormwater Capital Projects (PW):* Recognizes \$748,000 in the Stormwater Utility Fund for an Oregon Department of Forestry grant to strengthen the city's urban forest, prioritize disadvantaged areas and improve resilience against climate change and pests.

#### Grants Carried Forward

*Airport Capital Projects (PW):* Carries forward \$68,122,000 in the Municipal Airport Fund for Airport Capital Projects. Funding includes \$45,222,000 for projects that are in the Capital Improvement Plan for which grants and other resources are anticipated and includes \$22,900,000 for grant-supported projects that began but were not complete in the 2023-2025 biennium. Grant-supported projects include:

- \$9,984,000 from the Federal Aviation Administration (FAA) for Terminal Apron rehabilitation
- \$6,620,000 from the FAA for taxiway rehabilitation
- \$4,614,000 from the Transportation Security Administration for the outbound baggage system
- \$2,420,000 from the Oregon Department of Aviation for the airfield storage facility

*Transportation Capital Projects (PW):* Carries forward \$43,374,000 in the Transportation Capital Projects Fund for grants that were awarded but unspent in prior budgets. Projects include:

- \$22,011,000 from a combination of the Oregon Department of Transportation (ODOT) and the Federal Highway Administration for work on Franklin Boulevard
- \$16,197,000 from ODOT for the following project:
  - \$2,592,000 for Goodpasture Island Road Bridge seismic retrofit
  - \$2,100,000 for Hunsaker Lane improvements
  - \$2,026,000 for Maxwell Road and Prairie Road sidewalks
  - \$1,854,000 for Ferry Street Bridge strengthening
  - \$1,507,000 for West Bank Path Extension
  - \$1,299,000 for Bailey Hill Road and Bertelsen Road roundabout
  - \$1,275,000 for Oakway Road protected bike lanes
  - \$1,225,000 for Division Avenue safety improvements
  - \$1,204,000 for Chambers Bridge seismic retrofits
  - \$1,115,000 for Coburg Loop to North Coburg Industrial Way

*General Capital Projects (PW):* Carries forward \$8,269,000 in the General Capital Projects Fund for Parks and Open Space grant-supported projects that were awarded but unspent in prior years. Projects include:

- \$5,000,000 for a State of Oregon Lottery grant for the Riverfront Plaza project
- \$1,526,000 from the Environmental Protection Agency grant for a pollution rehabilitation grant at Trainsong Park

- \$1,215,000 from the Economic Development Administration grant for the Suzanne Arlie Ridgeline Trail
- \$529,000 from the Oregon Parks and Recreation Local Government Grant for Santa Clara Park

*Wastewater Capital Projects (PW):* Carries forward \$5,207,000 in the Wastewater Utility Fund for a Business Oregon Grant for the West 11th Avenue and Crow Road Extension project that was awarded but unspent in prior budget periods.

*HOME American Rescue Plan Act (PDD):* Carries forward \$4,524,000 in the Community Development Fund in federal American Rescue Plan Act (ARPA) resources for administration, housing development, support services, and operating support for non-profit developers and supportive services agencies as part of HOME Investment Partnerships program. In 2021, HUD allocated \$5 billion appropriated through the ARPA to participating jurisdictions of the HOME Investment Partnerships Program as one-time funding. The city was awarded \$4,736,000.

*Housing & State Shelter Grant (PDD):* Carries forward \$216,000 in the Community Development Fund for a state Housing & Shelter Grant. The Oregon Legislature awarded \$1,000,000 to the City in FY21 to help address housing insecurity, lack of affordable housing, and homelessness. Funds support implementation of the city's Housing Implementation Pipeline (HIP) work. Remaining funds are being used to create, improve, and preserve affordable housing and shelter.

*Stormwater Capital Projects (PW):* Carries forward \$2,133,000 in the Stormwater Utility Fund for grant supported projects that were awarded but unspent in prior years. Projects include:

- \$1,926,000 from Federal Emergency Management grants for work along Amazon Creek
- \$104,000 from the Bureau of Land Management for community fire assistance
- \$103,000 for a Willamette Wildlife Mitigation Program grant

*Road Operations Projects (PW):* Carries forward \$928,000 in the Road Fund for the balance of ODOT grants that were awarded but unspent previous years. Projects include:

- \$110,000 for Transportation Demand Growth Strategy
- \$121,000 for Smart Trips
- \$364,000 for Bike Share Operations and Expansion
- \$133,000 for Large Employer Trip Reduction
- \$200,000 for a Vision Zero Intersection Study

# Transaction Summary

## 010 General Fund

	2025-2027 Adopted	2025-2027 SB1 Action		2025-2027 Revised
<b>I. RESOURCES</b>				
<b>BEGINNING WORKING CAPITAL</b>	60,534,048	4,418,469	a,c,f	64,952,517
<b>CHANGE TO WORKING CAPITAL</b>				
REVENUE				
Taxes	325,760,000	0		325,760,000
Licenses/Permits	12,983,414	0		12,983,414
Intergovernmental	11,631,337	1,532,808	b	13,164,145
Rental	1,303,813	0		1,303,813
Charges for Services	44,364,712	0		44,364,712
Fines/Forfeitures	2,617,000	0		2,617,000
Miscellaneous	9,160,066	0		9,160,066
Interfund Transfers	28,004,000	164,500	a	28,168,500
Total Revenue	435,824,342	1,697,308		437,521,650
<b>TOTAL RESOURCES</b>	<b>496,358,390</b>	<b>6,115,777</b>		<b>502,474,167</b>
<b>II. REQUIREMENTS</b>				
Department Operating				
Central Services	59,766,853	1,479,276	a	61,246,129
Fire and Emergency Medical Services	88,438,055	(139,436)	a	88,298,619
Library, Recreation and Cultural Services	91,726,306	840,620	a,b,d,g	92,566,926
Planning and Development	26,339,695	4,226,415	a,b	30,566,110
Police	145,641,630	434,343	a,b,g	146,075,973
Public Works	5,994,328	516,277	a,b	6,510,605
Total Department Operating	417,906,867	7,357,495		425,264,362
Non-Departmental				
Interfund Transfers	18,678,000	492,000	a	19,170,000
Special Payments	1,000,000	4,072,000	a,e	5,072,000
Reserves	19,321,261	306,544	a,c,e,f,g,h	19,627,805
Reserve for Encumbrances	6,112,262	(6,112,262)	a,d,h	0
UEFB	33,340,000	0		33,340,000
Total Non-Departmental	78,451,523	(1,241,718)		77,209,805
<b>TOTAL REQUIREMENTS</b>	<b>496,358,390</b>	<b>6,115,777</b>		<b>502,474,167</b>

Footnotes continued on following pages

**010 General Fund****Main Subfund (011):**

a) <b>Funding Source</b>	
Beginning Working Capital Reconciliation <sup>1</sup>	\$5,525,250
2025-2027 Adopted Reserve for Encumbrances	6,008,962
Administrative Adjustment - City Hall Parking Revenue	37,500
<b>Total Funds Available for Appropriation</b>	<b>\$11,571,712</b>

<sup>1</sup>Beginning Working Capital Reconciliation: Increase the budgeted Beginning Working Capital in the Main Subfund of the General Fund by \$5,525,250. This adjustment brings the 2025-2027 budgeted Beginning Working Capital in compliance with the audited FY25 actual revenues and expenditures as determined by Baker Tilly US, LLP, the City's external auditor. This adjustment is called the Marginal Beginning Working Capital (MBWC).

**Distribution of Funds Available for Appropriation****Reserve for Encumbrances (RFE) Distribution to Departments:**

Central Services	\$984,914
Fire and Emergency Medical Services	0
Library, Recreation, and Cultural Services	598,628
Planning and Development	553,317
Police	138,593
Public Works	120,316
<b>Total Encumbrance Distribution to Departments</b>	<b>\$2,395,768</b>

**Reappropriations from Prior Fiscal Year:**

Central Services	\$302,245
Fire and Emergency Medical Services	168,827
Library, Recreation, and Cultural Services	172,667
Planning and Development	3,003,412
Police	0
Public Works	0
<b>Total Reappropriations from Prior Fiscal Year</b>	<b>\$3,647,151</b>

**010 General Fund****Main Subfund (011) (continued from previous page):**One-time Funding Requests from MBWC and RFE Reconciliation

Central Services	
Strategic Planning Staff	\$200,000
Contract Tracking System Implementation	120,000
Sr. Program Coordinator	38,000
Pilot Vehicle Navigation Ownership Program	35,000
PERS Rate Reduction	(200,883)
Fire and Emergency Medical Services	
PERS Rate Reduction	(308,263)
Library, Recreation, and Cultural Services	
PERS Rate Reduction	(165,107)
Planning and Development	
PERS Rate Reduction	(86,701)
Police	
Personnel Expense Adjustments	116,000
PERS Rate Reduction	(530,364)
Public Works	
Sustainability Program Implementation	291,000
PERS Rate Reduction	(22,039)
Non-Departmental	
Interfund Transfers	
Parks and Open Space Revenue Support	440,000
Special Payments	
PERS Employer Incentive Fund Contribution	3,892,000
<b>Total One-time Funding Requests from MBWC and RFE Reconciliation</b>	<b>\$3,818,643</b>

Administrative Adjustments

Non-Departmental	
Opioid Settlement Revenue Adjustment	72,306
Accounting Correction - Interfund Transfer	52,000
<b>Total Administrative Adjustments</b>	<b>\$124,306</b>

Reserve for Revenue Shortfall Impact

Total Funds Available for Appropriation	\$11,571,712
Total Encumbrance Distribution to Departments	(2,395,768)
Total Reappropriations from Prior Fiscal Year	(3,647,151)
Total One-time Funding Requests from MBWC and RFE Reconciliation	(3,818,643)
Total Administrative Adjustments	(124,306)
<b>Net Increase to Reserve for Revenue Shortfall</b>	<b>\$1,585,844</b>

<b>Total Available Funds Appropriated</b>	<b>\$11,571,712</b>
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**010 General Fund****Main Subfund (011) (continued from previous page):**

b) **Revenue-Backed Items and Grants** : These transactions increase revenue for revenue-backed items and grant funded projects, and increase operating appropriations in the following Departments:

Library, Recreation, and Cultural Services	
Bike Safety (new)	74,432
Planning and Development	
State General Fund Shelter Grant	680,035
Comprehensive Plan Updates	76,352
Police	
Connect & Protect Co-Responder	550,000
Equipment and Training	61,325
Body Worn Camera, In-Car Video & Digital Storage	40,907
Distracted Driving Enforcement	12,094
Speed Enforcement	11,034
Safety Belt Enforcement	7,785
DUII Enforcement Overtime	7,161
Law Enforcement Equipment (new)	4,649
Organized Retail Theft	3,729
Crisis Intervention Training	1,305
Youth Community Events (new)	1,000
Crisis Intervention Conference and Training (new)	1,000
Public Works	
Parks and Open Space Shift to Stormwater Fund Correction	127,000
Non-Departmental	
City Hall Parking Revenue	37,500
<b>Total Grant Supported Projects</b>	<b>\$1,697,308</b>

**Cultural Services Subfund (031):**

c) **Beginning Working Capital Reconciliation** : Decrease the budgeted Beginning Working Capital by \$1,253,386 and decrease the Cultural Services Subfund Reserve by the same amount. This adjustment brings the 2025-2027 biennium budgeted Beginning Working Capital in compliance with the audited 2025-2027 actual revenues and expenditures as determined by Baker Tilly US, LLP, the City's external auditor.

d) **Reserve for Encumbrance Reconciliation** : Increase the Library, Recreation and Cultural Services Department operating appropriations by \$100,000 and decrease Reserve for Encumbrances by \$100,000 to reconcile the amount estimated for payment of obligations incurred but not paid in the 2023-2025 biennium to the actual amount paid.

e) **PERS Employer Incentive Fund Contribution** : Increase Special Payments by \$180,000 and decrease the Cultural Services Reserves by the same amount for a contribution towards the PERS Employer Incentive Fund.

**010 General Fund****Equipment Replacement Subfund (041): (continued from previous page):**

f) **Beginning Working Capital Reconciliation** : Increase the budgeted Beginning Working Capital by \$146,605 and increase the Equipment Replacement Fund Reserve by the same amount. This adjustment brings the 2025-2027 biennium budgeted Beginning Working Capital in compliance with the audited 2023-2025 actual revenues and expenditures as determined by Baker Tilly US, LLP, the City's external auditor.

g) **Reappropriation** : Increase the department operating budget by \$68,125 and decrease Reserves by the same amount for the following projects:

<b>Equipment Replacement Fund Reappropriation</b>	<b>Amount</b>
LRCS - Recreation and Pool Equipment	\$60,000
Police - Equipment	8,125
Total Equipment Replacement Fund Reappropriations	\$68,125

h) **Reserve for Encumbrance Reconciliation** : Increase Reserves by \$3,300 and decrease Reserve for Encumbrances by the same amount to reconcile the amount estimated for payment of obligations incurred but not paid in the 2023-2025 biennium to the actual amount paid.

**Reserves Summary*****\*Summary of the General Fund Reserves (All Subfunds):***

	<b>2025-2027 Adopted</b>	<b>2025-2027 SB Action</b>	<b>2025-2027 Revised</b>
General Fund Reserve for Revenue Shortfall	\$15,516,575	\$1,585,844	\$17,102,419
General Fund Opioid Reserve	85,475	72,306	157,781
Reserve for Prior Year Encumbrances	6,112,262	(6,112,262)	0
Cultural Services Subfund Reserve	3,200,553	(1,533,386)	1,667,167
Equipment Replacement Reserve	618,658	81,780	700,438
<b>Total</b>	<b>\$25,533,523</b>	<b>(\$5,905,718)</b>	<b>\$19,627,805</b>

## 110 Special Assessments Management Fund

	2025-2027 Adopted	2025-2027 SB1 Action		2025-2027 Revised
<b>I. RESOURCES</b>				
<b>BEGINNING WORKING CAPITAL</b>	962,167	5,929	a	968,096
<b>CHANGE TO WORKING CAPITAL</b>				
REVENUE				
Charges for Services	100	0		100
Miscellaneous	30,820	0		30,820
Interfund Transfers	60,000	0		60,000
Special Payments	600	0		600
Total Revenue	91,520	0		91,520
<b>TOTAL RESOURCES</b>	<b>1,053,687</b>	<b>5,929</b>		<b>1,059,616</b>
<b>II. REQUIREMENTS</b>				
Non-Departmental				
Special Payments	60,000	0		60,000
Balance Available	993,687	5,929	a	999,616
Total Non-Departmental	1,053,687	5,929		1,059,616
<b>TOTAL REQUIREMENTS</b>	<b>1,053,687</b>	<b>5,929</b>		<b>1,059,616</b>

### 110 Special Assessments Management Fund

a) **Beginning Working Capital Reconciliation** : Increase the budgeted Beginning Working Capital by \$5,929 and increase Balance Available by the same amount. This adjustment brings the 2025-2027 biennium budgeted Beginning Working Capital in compliance with the audited 2023-2025 actual revenues and expenditures as determined by Baker Tilly US, LLP, the City's external auditor.

## 111 Library Local Option Levy Fund

	2025-2027 Adopted	2025-2027 SB1 Action		2025-2027 Revised
<b>I. RESOURCES</b>				
<b>BEGINNING WORKING CAPITAL</b>	4,510,383	137,421	a	4,647,804
<b>CHANGE TO WORKING CAPITAL</b>				
REVENUE				
Taxes	2,785,000	0		2,785,000
Miscellaneous	298,000	0		298,000
Total Revenue	3,083,000	0		3,083,000
<b>TOTAL RESOURCES</b>	<b>7,593,383</b>	<b>137,421</b>		<b>7,730,804</b>
<b>II. REQUIREMENTS</b>				
Department Operating				
Library, Recreation and Cultural Services	7,593,383	(100,294)	b	7,493,089
Total Department Operating	7,593,383	(100,294)		7,493,089
Non-Departmental				
Special Payments	0	60,000	c	60,000
Balance Available	0	177,715	a,b,c	177,715
Total Non-Departmental	0	237,715		237,715
<b>TOTAL REQUIREMENTS</b>	<b>7,593,383</b>	<b>137,421</b>		<b>7,730,804</b>

## 111 Library Local Option Levy Fund

a) **Beginning Working Capital Reconciliation** : Increase the budgeted Beginning Working Capital by \$137,421 and increase Balance Available by the same amount. This adjustment brings the 2025-2027 biennium budgeted Beginning Working Capital in compliance with the audited 2023-2025 actual revenues and expenditures as determined by Baker Tilly US, LLP, the City's external auditor.

b) **Reserve for Encumbrance Reconciliation** : Decrease the Library, Recreation and Cultural Services department operating budget by \$100,294 to reconcile the amount estimated for payment of obligations incurred but not paid in the 2023-2025 biennium to the actual amount paid, and increase Balance Available by the same amount.

c) **PERS Employer Incentive Fund Contribution** : Increase Special Payments by \$60,000 and decrease Balance Available by the same amount for a contribution towards the PERS Employer Incentive Fund.

## 112 Parks and Rec Local Option Levy Fund

	2025-2027 Adopted	2025-2027 SB1 Action		2025-2027 Revised
<b>I. RESOURCES</b>				
<b>BEGINNING WORKING CAPITAL</b>	2,148,667	638,688	a	2,787,355
<b>CHANGE TO WORKING CAPITAL</b>				
<b>REVENUE</b>				
Taxes	10,260,000	0		10,260,000
Miscellaneous	130,000	0		130,000
<b>Total Revenue</b>	<u>10,390,000</u>	<u>0</u>		<u>10,390,000</u>
<b>TOTAL RESOURCES</b>	<b><u>12,538,667</u></b>	<b><u>638,688</u></b>		<b><u>13,177,355</u></b>
<b>II. REQUIREMENTS</b>				
Department Operating				
Library, Recreation and Cultural Services	2,542,494	432,264	b,c	2,974,758
Police	1,069,902	(20,248)	b	1,049,654
Public Works	6,693,212	(31,184)	b	6,662,028
<b>Total Department Operating</b>	<u>10,305,608</u>	<u>380,832</u>		<u>10,686,440</u>
Non-Departmental				
Special Payments	0	52,000	d	52,000
Balance Available	2,233,059	205,856	a,b,c,d	2,438,915
<b>Total Non-Departmental</b>	<u>2,233,059</u>	<u>257,856</u>		<u>2,490,915</u>
<b>TOTAL REQUIREMENTS</b>	<b><u>12,538,667</u></b>	<b><u>638,688</u></b>		<b><u>13,177,355</u></b>

### 112 Parks and Rec Local Option Levy Fund

a) **Beginning Working Capital Reconciliation** : Increase the budgeted Beginning Working Capital by \$638,688 and increase Balance Available by the same amount. This adjustment brings the 2025-2027 biennium budgeted Beginning Working Capital in compliance with the audited 2023-2025 actual revenues and expenditures as determined by Baker Tilly US, LLP, the City's external auditor.

b) **Reserve for Encumbrance Reconciliation** : Increase the Library, Recreation and Cultural Services department operating budget by \$264, decrease the Police department operating budget by \$20,248, decrease the Public Works department operating budget by \$31,184, and increase Balance Available by \$51,168 to reconcile the amount estimated for payment of obligations incurred but not paid in the 2023-2025 biennium to the actual amount paid.

c) **Reappropriations** : Reappropriate \$432,000 in the Library, Recreation and Cultural Services department and decrease Balance Available by the same amount for work not completed in the 2023-2025 biennium.

d) **PERS Employer Incentive Fund Contribution** : Increase Special Payments by \$52,000 and decrease Balance Available by the same amount for a contribution towards the PERS Employer Incentive Fund.

## 130 Public Safety Communications Fund

	2025-2027 Adopted	2025-2027 SB1 Action		2025-2027 Revised
<b>I. RESOURCES</b>				
<b>BEGINNING WORKING CAPITAL</b>	3,103,816	339,266	a	3,443,082
<b>CHANGE TO WORKING CAPITAL</b>				
<b>REVENUE</b>				
Intergovernmental	6,256,000	0		6,256,000
Miscellaneous	221,000	0		221,000
<b>Total Revenue</b>	<u>6,477,000</u>	<u>0</u>		<u>6,477,000</u>
<b>TOTAL RESOURCES</b>	<b><u>9,580,816</u></b>	<b><u>339,266</u></b>		<b><u>9,920,082</u></b>
<b>II. REQUIREMENTS</b>				
Department Operating				
Police	6,377,907	0		6,377,907
<b>Total Department Operating</b>	<u>6,377,907</u>	<u>0</u>		<u>6,377,907</u>
Non-Departmental				
Interfund Transfers	620,000	0		620,000
Special Payments	0	64,000	b	64,000
Balance Available	2,582,909	275,266	a,b	2,858,175
<b>Total Non-Departmental</b>	<u>3,202,909</u>	<u>339,266</u>		<u>3,542,175</u>
<b>TOTAL REQUIREMENTS</b>	<b><u>9,580,816</u></b>	<b><u>339,266</u></b>		<b><u>9,920,082</u></b>

### 130 Public Safety Communications Fund

a) **Beginning Working Capital Reconciliation** : Increase the budgeted Beginning Working Capital by \$339,266 and increase Balance Available by the same amount. This adjustment brings the 2025-2027 biennium budgeted Beginning Working Capital in compliance with the audited 2023-2025 actual revenues and expenditures as determined by Baker Tilly US, LLP, the City's external auditor.

b) **PERS Employer Incentive Fund Contribution** : Increase Special Payments by \$64,000 and decrease Balance Available by the same amount for a contribution towards the PERS Employer Incentive Fund.

**131 Road Fund**

	<b>2025-2027 Adopted</b>	<b>2025-2027 SB1 Action</b>		<b>2025-2027 Revised</b>
<b>I. RESOURCES</b>				
<b>BEGINNING WORKING CAPITAL</b>	9,502,348	1,624,830	a	11,127,178
<b>CHANGE TO WORKING CAPITAL</b>				
<b>REVENUE</b>				
Licenses/Permits	7,079,000	0		7,079,000
Intergovernmental	28,954,000	1,877,758	b,c	30,831,758
Rental	6,500	0		6,500
Charges for Services	80,000	0		80,000
Miscellaneous	1,399,000	53,000	d	1,452,000
<b>Total Revenue</b>	<b>37,518,500</b>	<b>1,930,758</b>		<b>39,449,258</b>
<b>TOTAL RESOURCES</b>	<b>47,020,848</b>	<b>3,555,588</b>		<b>50,576,436</b>
<b>II. REQUIREMENTS</b>				
Department Operating				
Central Services	353,612	0		353,612
Public Works	38,200,544	2,398,400	b,c,d,e,f,g,h	40,598,944
<b>Total Department Operating</b>	<b>38,554,156</b>	<b>2,398,400</b>		<b>40,952,556</b>
Non-Departmental				
Interfund Transfers	3,939,000	324,000	i	4,263,000
Special Payments	0	317,000	j	317,000
Balance Available	4,527,692	516,188	a,e,f,g,h,i,j	5,043,880
<b>Total Non-Departmental</b>	<b>8,466,692</b>	<b>1,157,188</b>		<b>9,623,880</b>
<b>TOTAL REQUIREMENTS</b>	<b>47,020,848</b>	<b>3,555,588</b>		<b>50,576,436</b>

**131 Road Fund**

a) **Beginning Working Capital Reconciliation** : Increase the budgeted Beginning Working Capital by \$1,624,830 and increase Balance Available by the same amount. This adjustment brings the 2025-2027 biennium budgeted Beginning Working Capital in compliance with the audited 2023-2025 actual revenues and expenditures as determined by Baker Tilly US, LLP, the City's external auditor.

b) **Grant Carryforwards** : Increase Intergovernmental revenue by \$927,758 and increase the Public Works department operating budget by the same amount for the balance of ODOT grants that were awarded but unspent in previous years. These grants include: Transportation Demand Growth Strategy, Smart Trips, Bike Share Operations and Expansion, Large Employer Trip Reduction and Vision Zero Intersection Study.

**131 Road Fund (continued from previous page):**

- c) **New Grants** : Increase Intergovernmental revenue by \$950,000 and increase the Public Works department operating budget by the same amount for two new grant-supported projects:
- Get There Grant (\$600,000) from ODOT for marketing to reduce single occupant trips and increase other transportation options such as biking and walking
  - Eugene Transit Corridor Grant (\$350,000) from Lane Transit District for traffic analysis, safety analysis, community engagement, conceptual design, and high-level engineering and cost estimating for transit corridors including River Road, Highway 99 and Coburg Road.
- d) **One-time Funding Request** : Increase Miscellaneous revenue by \$53,000 and increase the Public Works department operating budget by the same amount for traffic related damages that were reimbursed by insurance companies.
- e) **One-time Funding Request** : Increase the Public Works department operating budget by \$261,000 and decrease Balance Available by the same amount for urban forestry to respond to the Emerald Ash Borer tree infestation and address tree-related damages that were reimbursed by insurance companies.
- f) **FTE Request** : Increase the Public Works Operating Budget by \$233,000 and decrease Balance Available by the same amount for a new Development and Infrastructure Technician position for work in the public right-of-way.
- g) **Reappropriation**: Increase the Public Works department operating budget by \$75,000 and decrease Balance Available by the same amount for unspent pothole program resources.
- h) **Reserve for Encumbrance Reconciliation** : Decrease Public Works Department operating budget by \$101,358 and increase Balance Available by the same amount to reconcile the amount estimated for payment of obligations incurred but not paid in the 2023-2025 biennium to the actual amount paid.
- i) **One-time Funding Request** : Increase Interfund Transfers by \$324,000 and decrease Balance Available by the same amount to shift funds to the Transportation Capital Projects fund to support building construction and rehabilitation work at the Roosevelt Yard.
- j) **PERS Employer Incentive Fund Contribution** : Increase Special Payments by \$317,000 and decrease Balance Available by the same amount for a contribution towards the PERS Employer Incentive Fund.

## 135 Telecom Registration/Licensing Fund

	2025-2027 Adopted	2025-2027 SB1 Action		2025-2027 Revised
<b>I. RESOURCES</b>				
<b>BEGINNING WORKING CAPITAL</b>	2,987,165	1,020,008	a	4,007,173
<b>CHANGE TO WORKING CAPITAL</b>				
REVENUE				
Licenses/Permits	4,000,000	0		4,000,000
Miscellaneous	370,000	0		370,000
Total Revenue	4,370,000	0		4,370,000
<b>TOTAL RESOURCES</b>	<b>7,357,165</b>	<b>1,020,008</b>		<b>8,377,173</b>
<b>II. REQUIREMENTS</b>				
Department Operating				
Central Services	4,657,985	989,810	b	5,647,795
Total Department Operating	4,657,985	989,810		5,647,795
Non-Departmental				
Debt Service	36,000	0		36,000
Interfund Transfers	54,000	0		54,000
Special Payments	240,000	10,000	c	250,000
Balance Available	2,369,180	20,198	a,b,c	2,389,378
Total Non-Departmental	2,699,180	30,198		2,729,378
<b>TOTAL REQUIREMENTS</b>	<b>7,357,165</b>	<b>1,020,008</b>		<b>8,377,173</b>

### 135 Telecom Registration/Licensing Fund

a) **Beginning Working Capital Reconciliation** : Increase the budgeted Beginning Working Capital by \$1,020,008 and increase Balance Available by the same amount. This adjustment brings the 2025-2027 biennium budgeted Beginning Working Capital in compliance with the audited 2023-2025 actual revenues and expenditures as determined by Baker Tilly US, LLP, the City's external auditor.

b) **Reappropriations** : Increase Central Services Department operating appropriations by \$989,810 and decrease Balance Available by the same amount for telecom projects not completed in the prior fiscal year.

c) **PERS Employer Incentive Fund Contribution** : Increase Special Payments by \$10,000 and decrease Balance Available by the same amount for a contribution towards the PERS Employer Incentive Fund.

## 136 Community Safety Payroll Tax Fund

	2025-2027 Adopted	2025-2027 SB1 Action		2025-2027 Revised
<b>I. RESOURCES</b>				
<b>BEGINNING WORKING CAPITAL</b>	17,393,390	5,994,414	a	23,387,804
<b>CHANGE TO WORKING CAPITAL</b>				
REVENUE				
Taxes	50,599,000	0		50,599,000
Miscellaneous	926,000	0		926,000
Total Revenue	51,525,000	0		51,525,000
<b>TOTAL RESOURCES</b>	<b>68,918,390</b>	<b>5,994,414</b>		<b>74,912,804</b>
<b>II. REQUIREMENTS</b>				
Department Operating				
Central Services	11,875,487	1,154,561	b,c	13,030,048
Fire and Emergency Medical Services	5,740,022	100,000	b	5,840,022
Library, Recreation and Cultural Services	2,636,081	281,100	b,c	2,917,181
Planning and Development	3,420,551	379,521	b,c	3,800,072
Police	30,695,676	(475,955)	b,c	30,219,721
Total Department Operating	54,367,817	1,439,227		55,807,044
Non-Departmental				
Interfund Transfers	284,000	0		284,000
Special Payments	0	421,000	d	421,000
Balance Available	14,266,573	4,134,187	a,b,c,d	18,400,760
Total Non-Departmental	14,550,573	4,555,187		19,105,760
<b>TOTAL REQUIREMENTS</b>	<b>68,918,390</b>	<b>5,994,414</b>		<b>74,912,804</b>

### 136 Community Safety Fund

a) **Beginning Working Capital Reconciliation** : Increase the budgeted Beginning Working Capital by \$5,994,414 and increase Balance Available by the same amount. This adjustment brings the 2025-2027 biennium budgeted Beginning Working Capital in compliance with the audited 2023-2025 actual revenues and expenditures as determined by Baker Tilly US, LLP, the City's external auditor.

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

b) **One-time Funding Request** : Increase department operating budgets and decrease Balance Available for the following projects:

<b>One-Time Funding Requests</b>	<b>Amount</b>
Central Services	
Downtown Rapid Response Team	\$905,000
Communications Support	305,000
Municipal Court Security Equipment	175,000
Fire and EMS	
Thermal Imaging Cameras	100,000
Library, Recreation and Cultural Services	
Youth Programming	381,000
Planning and Development	
Dusk to Dawn & Shelter Support	325,000
Hazardous Property Abatement Funding	200,000
Police	
Cardiac Health Screenings	92,000
<b>Total One-time Funding Requests</b>	<b>\$2,483,000</b>

c) **Reserve for Encumbrance Reconciliation** : Decrease department operating budgets and increase Balance Available by the amounts below to reconcile the amount estimated for payment of obligations incurred but not paid in the 2023-2025 biennium to the actual amount paid.

<b>Reserve for Encumbrance Reconciliation</b>	<b>Amount</b>
Central Services	(\$230,439)
Library Recreation and Cultural Services	(99,900)
Planning and Development	(145,479)
Police	(567,955)
<b>Total Reserve for Encumbrance Reconciliation</b>	<b>(\$1,043,773)</b>

d) **PERS Employer Incentive Fund Contribution** : Increase Special Payments by \$421,000 and decrease Balance Available by the same amount for a contribution towards the PERS Employer Incentive Fund.

## 150 Housing Programs and Construction Fund

	2025-2027 Adopted	2025-2027 SB1 Action		2025-2027 Revised
<b>I. RESOURCES</b>				
<b>BEGINNING WORKING CAPITAL</b>	12,832,377	(533,047)	a	12,299,330
<b>CHANGE TO WORKING CAPITAL</b>				
REVENUE				
Licenses/Permits	10,910,450	0		10,910,450
Charges for Services	16,327,100	0		16,327,100
Fines/Forfeitures	107,600	0		107,600
Interfund Transfers	1,000,000	0		1,000,000
Miscellaneous	1,066,000	0		1,066,000
Total Revenue	29,411,150	0		29,411,150
<b>TOTAL RESOURCES</b>	<b>42,243,527</b>	<b>(533,047)</b>		<b>41,710,480</b>
<b>II. REQUIREMENTS</b>				
Department Operating				
Fire and Emergency Medical Services	944,249	(39,115)	b	905,134
Planning and Development	24,563,892	(19,279)	a,b,c	24,544,613
Public Works	1,683,751	0		1,683,751
Total Department Operating	27,191,892	(58,394)		27,133,498
Non-Departmental				
Interfund Transfers	2,501,000	0		2,501,000
Special Payments	7,435,239	222,160	a,c,d	7,657,399
Balance Available	5,115,396	(696,813)	a,b,d	4,418,583
Total Non-Departmental	15,051,635	(474,653)		14,576,982
<b>TOTAL REQUIREMENTS</b>	<b>42,243,527</b>	<b>(533,047)</b>		<b>41,710,480</b>

## 150 Housing Programs and Construction Fund

a) **Beginning Working Capital Reconciliation** : Make the following adjustment to bring the 2025-2027 biennium budgeted Beginning Working Capital in compliance with the audited 2023-2025 actual revenues and expenditures as determined by Baker Tilly US, LLP, the City's external auditor.

<b>Beginning Working Capital Reconciliation</b>	<b>Amount</b>
Resources - Beginning Working Capital	(\$533,047)
Requirements	
Planning and Development	\$62,053
Special Payments	186,160
Balance Available	(781,260)
Total Requirements	(\$533,047)

**150 Housing Programs and Construction Fund (continued from previous page):**

b) **Reserve for Encumbrance Reconciliation** : Decrease department operating budgets and increase Balance Available by the amounts below to reconcile the amount estimated for payment of obligations incurred but not paid in the 2023-2025 biennium to the actual amount paid.

<b>Reserve for Encumbrance Reconciliation</b>	<b>Amount</b>
Department Operating Budgets	
Fire and EMS	(\$39,115)
Planning and Development	(331,332)
Total Reserve for Encumbrance Reconciliation	(\$370,447)
Balance Available	\$370,447

c) **Budget Transfer** : Increase the Planning and Development department operating budget by \$250,000 and decrease Special Payments by the same amount to shift funds from housing development loans to direct assistance.

d) **PERS Employer Incentive Fund Contribution** : Increase Special Payments by \$286,000 and decrease Balance Available by the same amount for a contribution towards the PERS Employer Incentive Fund.

## 155 Solid Waste/Recycling Fund

	2025-2027 Adopted	2025-2027 SB1 Action		2025-2027 Revised
<b>I. RESOURCES</b>				
<b>BEGINNING WORKING CAPITAL</b>	1,263,172	499,280	a	1,762,452
<b>CHANGE TO WORKING CAPITAL</b>				
REVENUE				
Licenses/Permits	3,070,196	0		3,070,196
Intergovernmental	0	90,000	b	90,000
Miscellaneous	174,600	0		174,600
Total Revenue	3,244,796	90,000		3,334,796
<b>TOTAL RESOURCES</b>	<b>4,507,968</b>	<b>589,280</b>		<b>5,097,248</b>
<b>II. REQUIREMENTS</b>				
Department Operating				
Planning and Development	3,151,787	31,000	b,c	3,182,787
Total Department Operating	3,151,787	31,000		3,182,787
Non-Departmental				
Special Payments	0	27,000	d	27,000
Interfund Transfers	721,000	0		721,000
Balance Available	635,181	531,280	a,c,d	1,166,461
Total Non-Departmental	1,356,181	558,280		1,914,461
<b>TOTAL REQUIREMENTS</b>	<b>4,507,968</b>	<b>589,280</b>		<b>5,097,248</b>

## 155 Solid Waste/Recycling Fund

a) **Beginning Working Capital Reconciliation** : Increase the budgeted Beginning Working Capital by \$499,280 and increase Balance Available by the same amount. This adjustment brings the 2025-2027 biennium budgeted Beginning Working Capital in compliance with the audited 2023-2025 actual revenues and expenditures as determined by Baker Tilly US, LLP, the City's external auditor.

b) **One-time Funding Request** : Increase Intergovernmental revenue by \$90,000 and increase the Planning and Development department operating budget by the same amount for community education efforts around recycling.

c) **Reserve for Encumbrance Reconciliation** : Decrease Planning and Development department operating budget by \$59,000 and increase Balance Available by the same amount to reconcile the amount estimated for payment of obligations incurred but not paid in the 2023-2025 biennium to the actual amount paid.

d) **PERS Employer Incentive Fund Contribution** : Increase Special Payments by \$27,000 and decrease Balance Available by the same amount for a contribution towards the PERS Employer Incentive Fund.

## 170 Community Development Fund

	2025-2027 Adopted	2025-2027 SB1 Action		2025-2027 Revised
<b>I. RESOURCES</b>				
<b>BEGINNING WORKING CAPITAL</b>	2,034,590	839,466	a	2,874,056
<b>CHANGE TO WORKING CAPITAL</b>				
REVENUE				
Intergovernmental	10,239,639	4,739,627	b,c	14,979,266
Charges for Services	240,569	0		240,569
Miscellaneous	1,090,166	0		1,090,166
Special Payments	1,876,225	0		1,876,225
Total Revenue	13,446,599	4,739,627		18,186,226
<b>TOTAL RESOURCES</b>	<b>15,481,189</b>	<b>5,579,093</b>		<b>21,060,282</b>
<b>II. REQUIREMENTS</b>				
Department Operating				
Planning and Development	6,838,645	1,870,783	a,b,c,d	8,709,428
Total Department Operating	6,838,645	1,870,783		8,709,428
Non-Departmental				
Interfund Transfers	246,000	0		246,000
Special Payments	8,313,344	3,576,800	b	11,890,144
Balance Available	83,200	131,510	d	214,710
Total Non-Departmental	8,642,544	3,708,310		12,350,854
<b>TOTAL REQUIREMENTS</b>	<b>15,481,189</b>	<b>5,579,093</b>		<b>21,060,282</b>

## 170 Community Development Fund

a) **Beginning Working Capital Reconciliation** : Make the following adjustments to bring the 2025-2027 biennium budgeted Beginning Working Capital in compliance with the audited 2023-2025 actual revenues and expenditures as determined by Baker Tilly US, LLP, the City's external auditor.

<b>Beginning Working Capital Reconciliation</b>	<b>Amount</b>
Resources - Beginning Working Capital	\$839,466
Requirements	
Planning and Development	751,582
Special Payments	87,884
Total Requirements	\$839,466

b) **Grant Carryforward** : Increase Intergovernmental revenue by \$4,523,965, increase the Planning and Development department operating budget by \$1,035,049, and increase Special Payments by \$3,488,916 to carryforward the remaining resources from a federal HOME program grant for or administration, housing development, support services, and operating support for non-profit developers and supportive services agencies.

c) **Grant Carryforward** : Increase Intergovernmental revenue by \$215,662 and increase the Planning and Development department operating budget by the same amount to carryforward the remaining resources from a state housing and shelter grant.

d) **Reserve for Encumbrance Reconciliation** : Decrease Planning and Development department operating budget by \$131,510 and increase Balance Available by the same amount to reconcile the amount estimated for payment of obligations incurred but not paid in the 2023-2025 biennium to the actual amount paid.

## 180 Library, Parks, and Recreation Special Revenue Fund

	2025-2027 Adopted	2025-2027 SB1 Action		2025-2027 Revised
<b>I. RESOURCES</b>				
<b>BEGINNING WORKING CAPITAL</b>	9,255,234	501,907	a	9,757,141
<b>CHANGE TO WORKING CAPITAL</b>				
REVENUE				
Intergovernmental	0	1,000,000	b	1,000,000
Rental	45,600	0		45,600
Charges for Services	56,000	0		56,000
Miscellaneous	2,293,400	0		2,293,400
Total Revenue	2,395,000	1,000,000		3,395,000
<b>TOTAL RESOURCES</b>	<b>11,650,234</b>	<b>1,501,907</b>		<b>13,152,141</b>
<b>II. REQUIREMENTS</b>				
Department Operating				
Library Recreation and Cultural Svcs	884,065	0		884,065
Total Department Operating	884,065	0		884,065
Capital Projects				
Capital Projects	1,069,953	1,230,000	b,c	2,299,953
Capital Carryover	1,978,913	81,102	d	2,060,015
Total Capital Projects	3,048,866	1,311,102		4,359,968
Non-Departmental				
Reserves	6,761,119	330,561	a	7,091,680
Balance Available	956,184	(139,756)	a,c,d	816,428
Total Non-Departmental	7,717,303	190,805		7,908,108
<b>TOTAL REQUIREMENTS</b>	<b>11,650,234</b>	<b>1,501,907</b>		<b>13,152,141</b>

## 180 Library, Parks, and Recreation Special Revenue Fund

- a) **Beginning Working Capital Reconciliation** : Increase the budgeted Beginning Working Capital by \$501,907, increase Balance Available by \$171,346 and increase Reserves by \$330,561. This adjustment brings the 2025-2027 biennium budgeted Beginning Working Capital in compliance with the audited 2023-2025 actual revenues and expenditures as determined by Baker Tilly US, LLP, the City's external auditor.
- b) **One-time Funding Request** : Increase Intergovernmental revenue by \$1,000,000 and increase Capital Projects by the same amount to recognize Community Benefit Project Funds from the University of Oregon for access improvements at the Cuthbert Amphitheater in Alton Baker Park.
- c) **One-time Funding Request** : Increase Capital Projects by \$230,000 and decrease Balance Available by the same amount for the placement and maintenance of commemorative benches in parks.
- d) **Capital Carryover Reconciliation** : Increase Capital Carryover appropriations by \$81,102 and decrease Balance Available by the same amount to reconcile the 2025-2027 biennium Capital Carryover Estimate to the actual ending 2023-2025 capital projects balance.

## 211 General Obligation Debt Service Fund

	2025-2027 Adopted	2025-2027 SB1 Action		2025-2027 Revised
<b>I. RESOURCES</b>				
<b>BEGINNING WORKING CAPITAL</b>	449,639	192,196	a	641,835
<b>CHANGE TO WORKING CAPITAL</b>				
REVENUE				
Taxes	30,669,361	0		30,669,361
Miscellaneous	250,000	0		250,000
Total Revenue	30,919,361	0		30,919,361
<b>TOTAL RESOURCES</b>	<b>31,369,000</b>	<b>192,196</b>		<b>31,561,196</b>
<b>II. REQUIREMENTS</b>				
Non-Departmental				
Debt Service	31,369,000	192,196	a	31,561,196
Total Non-Departmental	31,369,000	192,196		31,561,196
<b>TOTAL REQUIREMENTS</b>	<b>31,369,000</b>	<b>192,196</b>		<b>31,561,196</b>

### 211 General Obligation Debt Service Fund

a) **Beginning Working Capital Reconciliation** : Increase the budgeted Beginning Working Capital by \$192,196 and increase Balance Available by the same amount. This adjustment brings the 2025-2027 biennium budgeted Beginning Working Capital in compliance with the audited 2023-2025 actual revenues and expenditures as determined by Baker Tilly US, LLP, the City's external auditor.

## 230 Miscellaneous Debt Service Fund

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	2025-2027 Adopted	2025-2027 SB1 Action		2025-2027 Revised
<b>I. RESOURCES</b>				
<b>BEGINNING WORKING CAPITAL</b>	131,492	2,908	a	134,400
<b>CHANGE TO WORKING CAPITAL</b>				
REVENUE				
Intergovernmental	2,647,436	0		2,647,436
Miscellaneous	10,000	0		10,000
Total Revenue	2,657,436	0		2,657,436
<b>TOTAL RESOURCES</b>	<b>2,788,928</b>	<b>2,908</b>		<b>2,791,836</b>
<b>II. REQUIREMENTS</b>				
Non-Departmental				
Debt Service	2,647,436	0		2,647,436
Balance Available	141,492	2,908	a	144,400
Total Non-Departmental	2,788,928	2,908		2,791,836
<b>TOTAL REQUIREMENTS</b>	<b>2,788,928</b>	<b>2,908</b>		<b>2,791,836</b>

## 230 Miscellaneous Debt Service Fund

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a) **Beginning Working Capital Reconciliation** : Increase the budgeted Beginning Working Capital by \$2,908 and increase Balance Available by the same amount. This adjustment brings the 2025-2027 biennium budgeted Beginning Working Capital in compliance with the audited 2023-2025 actual revenues and expenditures as determined by Baker Tilly US, LLP, the City's external auditor.

## 250 Special Assessment Bond Debt Service Fund

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	2025-2027 Adopted	2025-2027 SB1 Action		2025-2027 Revised
<b>I. RESOURCES</b>				
<b>BEGINNING WORKING CAPITAL</b>	34,642	8,990	a	43,632
<b>CHANGE TO WORKING CAPITAL</b>				
REVENUE				
Miscellaneous	8,000	0		8,000
Special Payments	10,000	0		10,000
Total Revenue	18,000	0		18,000
<b>TOTAL RESOURCES</b>	<b>52,642</b>	<b>8,990</b>		<b>61,632</b>
<b>II. REQUIREMENTS</b>				
Non-Departmental				
Interfund Transfers	20,000	0		20,000
Reserves	32,642	8,990	a	41,632
Total Non-Departmental	52,642	8,990		61,632
<b>TOTAL REQUIREMENTS</b>	<b>52,642</b>	<b>8,990</b>		<b>61,632</b>

## 250 Special Assessment Bond Debt Service Fund

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a) **Beginning Working Capital Reconciliation** : Increase the budgeted Beginning Working Capital by \$8,990 and increase Balance Available by the same amount. This adjustment brings the 2025-2027 biennium budgeted Beginning Working Capital in compliance with the audited 2023-2025 actual revenues and expenditures as determined by Baker Tilly US, LLP, the City's external auditor.

**310 General Capital Projects Fund**

	<b>2025-2027 Adopted</b>	<b>2025-2027 SB1 Action</b>		<b>2025-2027 Revised</b>
<b>I. RESOURCES</b>				
<b>BEGINNING WORKING CAPITAL</b>	30,924,791	(5,954,492)	a	24,970,299
<b>CHANGE TO WORKING CAPITAL</b>				
REVENUE				
Intergovernmental	0	9,260,293	b,c	9,260,293
Miscellaneous	3,524,500	0		3,524,500
Interfund Transfers	12,004,000	52,000	d	12,056,000
Total Revenue	15,528,500	9,312,293		24,840,793
<b>TOTAL RESOURCES</b>	<b>46,453,291</b>	<b>3,357,801</b>		<b>49,811,092</b>
<b>II. REQUIREMENTS</b>				
Department Operating				
Library, Recreation and Cultural Services	30,000	0		30,000
Total Department Operating	30,000	0		30,000
Capital Projects				
Capital Projects	9,844,000	1,043,953	a,b,d	10,887,953
Capital Carryover	26,593,188	(2,387,080)	e	24,206,108
Total Capital Projects	36,437,188	(1,343,127)		35,094,061
Non-Departmental				
Interfund Transfers	2,000,000	0		2,000,000
Debt Service	2,166,000	0		2,166,000
Balance Available	5,820,103	4,700,928	a,c,e	10,521,031
Total Non-Departmental	9,986,103	4,700,928		14,687,031
<b>TOTAL REQUIREMENTS</b>	<b>46,453,291</b>	<b>3,357,801</b>		<b>49,811,092</b>

**310 General Capital Projects Fund**

a) **Beginning Working Capital Reconciliation** : Decrease the budgeted Beginning Working Capital by \$5,954,492, increase capital projects by \$1,139, and decrease Balance Available by \$5,955,631. This adjustment brings the 2025-2027 biennium budgeted Beginning Working Capital in compliance with the audited 2023-2025 actual revenues and expenditures as determined by Baker Tilly US, LLP, the City's external auditor.

b) **New Grant** : Increase Intergovernmental revenue by \$990,814 and increase Capital Projects by the same amount for a new Oregon Parks and Recreation Department grant for trailhead and access work at Suzanne Arlie Park.

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

c) **Grant Carryforward** : Increase Intergovernmental revenue by \$8,269,479 and increase Balance Available by the same amount for the following grant-supported projects that were awarded but not complete in the 2023-2025 biennium. Project budgets are carried forward via the Capital Carryover process.

<b>Grant Carryforward</b>	<b>Amount</b>
Riverfront Plaza - State of Oregon Lottery Grant	\$5,000,000
Pollution Rehabilitation at Trainsong Park - EPA Grant	1,526,000
Suzanne Arlie Ridgeline Trail - Economic Development Administration	1,214,479
Santa Clara Park - Oregon Parks & Recreation Local Government Grant	529,000
Total Grant Carryforward	\$8,269,479

d) **One-time Funding Request** : Increase Interfund Transfer revenue by \$52,000 and increase capital projects by the same amount for renovation and rehabilitation work at the Roosevelt Yard. Resources come from the General Fund for a prior period accounting correction.

e) **Capital Carryover Reconciliation** : Decrease Capital Carryover appropriations by \$2,387,080 and increase Balance Available by the same amount to reconcile the 2025-2027 biennium Capital Carryover Estimate to the actual ending 2023-2025 capital projects balance.

## 330 System Development Capital Projects Fund

	2025-2027 Adopted	2025-2027 SB1 Action		2025-2027 Revised
<b>I. RESOURCES</b>				
<b>BEGINNING WORKING CAPITAL</b>	35,534,467	(6,060,695)	a	29,473,772
<b>CHANGE TO WORKING CAPITAL</b>				
REVENUE				
Rental	100,000	0		100,000
Charges for Services	13,175,000	0		13,175,000
Miscellaneous	2,898,000	0		2,898,000
Total Revenue	16,173,000	0		16,173,000
<b>TOTAL RESOURCES</b>	<b>51,707,467</b>	<b>(6,060,695)</b>		<b>45,646,772</b>
<b>II. REQUIREMENTS</b>				
Department Operating				
Planning and Development	424,586	0		424,586
Public Works	1,751,339	(1,504)	b	1,749,835
Total Department Operating	2,175,925	(1,504)		2,174,421
Capital Projects				
Capital Projects	16,302,037	1,001,504	b,c	17,303,541
Capital Carryover	26,239,121	(3,449,795)	d	22,789,326
Total Capital Projects	42,541,158	(2,448,291)		40,092,867
Non-Departmental				
Interfund Transfers	146,000	0		146,000
Special Payments	0	19,000	e	19,000
Balance Available	6,844,384	(3,629,900)	a,c,d,e	3,214,484
	6,990,384	(3,610,900)		3,379,484
<b>TOTAL REQUIREMENTS</b>	<b>51,707,467</b>	<b>(6,060,695)</b>		<b>45,646,772</b>

### 330 System Development Capital Projects Fund

- a) **Beginning Working Capital Reconciliation** : Decrease the budgeted Beginning Working Capital by \$6,060,695 and decrease Balance Available by the same amount. This adjustment brings the 2025-2027 biennium budgeted Beginning Working Capital in compliance with the audited 2023-2025 actual revenues and expenditures as determined by Baker Tilly US, LLP, the City's external auditor.
- b) **Reserve for Encumbrance Reconciliation** : Decrease the Public Works department operating budget by \$1,504 and increase Capital Projects by the same amount to reconcile the amount estimated for payment of obligations incurred but not paid in the 2023-2025 biennium to the actual amount paid.
- c) **One-time Funding Request** : Increase Capital Projects by \$1,000,000 and decrease Balance Available by the same amount to support the increased cost of water and sewer infrastructure improvements along Crow Road.
- d) **Capital Carryover Reconciliation** : Decrease Capital Carryover appropriations by \$3,449,795 and increase Balance Available by the same amount to reconcile the 2025-2027 biennium Capital Carryover Estimate to the actual ending 2023-2025 capital projects balance.
- e) **PERS Employer Incentive Fund Contribution** : Increase Special Payments by \$19,000 and decrease Balance Available by the same amount for a contribution towards the PERS Employer Incentive Fund.

## 340 Transportation Capital Projects Fund

	2025-2027 Adopted	2025-2027 SB1 Action		2025-2027 Revised
<b>I. RESOURCES</b>				
<b>BEGINNING WORKING CAPITAL</b>	84,516,431	(61,163,378)	a	23,353,053
<b>CHANGE TO WORKING CAPITAL</b>				
REVENUE				
Taxes	5,880,000	0		5,880,000
Intergovernmental	1,027,627	47,200,062	b,c,d	48,227,689
Charges for Services	50,000	0		50,000
Miscellaneous	900,000	0		900,000
Interfund Transfers	2,770,000	324,000	e	3,094,000
Fiscal Transactions	23,240,000	0		23,240,000
Total Revenue	33,867,627	47,524,062		81,391,689
<b>TOTAL RESOURCES</b>	<b>118,384,058</b>	<b>(13,639,316)</b>		<b>104,744,742</b>
<b>II. REQUIREMENTS</b>				
Capital Projects				
Capital Projects	32,971,435	4,612,655	c,d,e,f	37,584,090
Capital Carryover	77,890,249	(3,512,605)	g	74,377,644
Total Capital Projects	110,861,684	1,100,050		111,961,734
Non-Departmental				
Debt Service	40,000	0		40,000
Balance Available	7,482,374	(14,739,366)	a,b,f,g	(7,256,992)
Total Non-Departmental	7,522,374	(14,739,366)		(7,216,992)
<b>TOTAL REQUIREMENTS</b>	<b>118,384,058</b>	<b>(13,639,316)</b>		<b>104,744,742</b>

### 340 Transportation Capital Projects Fund

a) **Beginning Working Capital Reconciliation** : Decrease the budgeted Beginning Working Capital by \$61,163,378 and decrease Balance Available by the same amount. This adjustment brings the 2025-2027 biennium budgeted Beginning Working Capital in compliance with the audited 2023-2025 actual revenues and expenditures as determined by Baker Tilly US, LLP, the City's external auditor.

b) **Grant Carryforward** : Increase Intergovernmental revenue by \$43,374,112 and increase Balance Available by the same amount for the following grant-supported projects that were awarded but not complete in the 2023-2025 biennium. Project budgets are carried forward via the Capital Carryover process.

**340 Transportation Capital Projects Fund (continued from previous page):**

c) **New Grants** : Increase Intergovernmental revenue by \$3,339,170 and increase Capital Projects by the same amount for the following new grant supported projects:

<b>New Grant Supported Projects</b>	<b>Amount</b>
Transportation Capital Projects	
Chambers Street Seismic Bridge Retrofits	\$799,387
Hunsaker Street Upgrades	500,000
First & Last Mile Safety Study	384,000
River Road & Irving Road Improvements	262,531
Safe Routes to School Projects	
Chambers to Cesar Chavez	548,464
Prairie Mountain Crossing Royal Avenue	525,908
Awbrey Park Elementary Pedestrian Access	318,880
Total New Grant Supported Projects	\$3,339,170

d) **One-time Funding Request** : Increase Intergovernmental revenue by \$486,780 and increase Capital Projects by the same amount for the following projects that are supported by reimbursements from partner agencies:

<b>Projects Supported by Partner Agencies</b>	<b>Amount</b>
24th, Hilyard & Alder Paving - EWEB	\$319,032
Coburg Loop North to Coburg Industrial Way - City of Coburg	97,468
First & Last Mile Safety Study - LTD	70,280
Total Projects Supported by Partner Agencies	\$486,780

e) **One-time Funding Request** : Increase Interfund Transfers revenue by \$324,000 and increase Capital Projects by the same amount for a transfer from the Transportation Capital Projects fund to support building construction and rehabilitation work at the Roosevelt Yard.

f) **One-time Funding Request** : Increase Capital Projects by \$462,705 and decrease Balance Available for the following new capital projects:

<b>New Projects</b>	<b>Amount</b>
Slurry Seals	\$150,000
Local Street Repairs	150,000
Street Projects	104,705
Street Trees	58,000
Total New Projects	\$462,705

g) **Capital Carryover Reconciliation** : Decrease Capital Carryover appropriations by \$3,512,605 and increase Balance Available by the same amount to reconcile the 2025-2027 biennium Capital Carryover Estimate to the actual ending 2023-2025 capital projects balance.

## 350 Special Assessment Capital Projects Fund

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	2025-2027 Adopted	2025-2027 SB1 Action	2025-2027 Revised
<b>I. RESOURCES</b>			
<b>BEGINNING WORKING CAPITAL</b>	1,749,697	24,231 a	1,773,928
<b>CHANGE TO WORKING CAPITAL</b>			
REVENUE			
Miscellaneous	133,225	0	133,225
Total Revenue	<u>133,225</u>	<u>0</u>	<u>133,225</u>
<b>TOTAL RESOURCES</b>	<b><u>1,882,922</u></b>	<b><u>24,231</u></b>	<b><u>1,907,153</u></b>
<b>II. REQUIREMENTS</b>			
Non-Departmental			
Interfund Transfers	40,000	0	40,000
Balance Available	1,842,922	24,231 a	1,867,153
Total Non-Departmental	<u>1,882,922</u>	<u>24,231</u>	<u>1,907,153</u>
<b>TOTAL REQUIREMENTS</b>	<b><u>1,882,922</u></b>	<b><u>24,231</u></b>	<b><u>1,907,153</u></b>

### 350 Special Assessment Capital Projects Fund

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a) ***Beginning Working Capital Reconciliation*** : Increase the budgeted Beginning Working Capital by \$24,231 and increase Balance Available by the same amount. This adjustment brings the 2025-2027 biennium budgeted Beginning Working Capital in compliance with the audited 2023-2025 actual revenues and expenditures as determined by Baker Tilly US, LLP, the City's external auditor.

## 510 Municipal Airport Fund

	2025-2027 Adopted	2025-2027 SB1 Action		2025-2027 Revised
<b>I. RESOURCES</b>				
<b>BEGINNING WORKING CAPITAL</b>	89,554,837	(57,888,595)	a	31,666,242
<b>CHANGE TO WORKING CAPITAL</b>				
REVENUE				
Licenses/Permits	590,500	0		590,500
Intergovernmental	97,000,000	68,122,090	b	165,122,090
Rental	10,607,349	0		10,607,349
Charges for Services	48,452,227	0		48,452,227
Fines/Forfeitures	24,200	0		24,200
Miscellaneous	1,601,100	0		1,601,100
Fiscal Transactions	15,000,000	0		15,000,000
Total Revenue	173,275,376	68,122,090		241,397,466
<b>TOTAL RESOURCES</b>	<b>262,830,213</b>	<b>10,233,495</b>		<b>273,063,708</b>
<b>II. REQUIREMENTS</b>				
Department Operating				
Fire and Emergency Medical Services	5,006,037	0		5,006,037
Police	2,919,059	(4,466)	c	2,914,593
Public Works	32,734,254	(451,811)	c	32,282,443
Total Department Operating	40,659,350	(456,277)		40,203,073
Capital Projects				
Capital Projects	122,870,000	2,600,000	d	125,470,000
Capital Carryover	73,707,765	(2,097,568)	e	71,610,197
Total Capital Projects	196,577,765	502,432		197,080,197
Non-Departmental				
Debt Service	142,500	0		142,500
Interfund Transfers	1,803,000	0		1,803,000
Special Payments	5,000,000	333,000	f	5,333,000
Reserves	3,672,667	0		3,672,667
Balance Available	14,974,931	9,854,340	a,b,c,d,e,f	24,829,271
Total Non-Departmental	25,593,098	10,187,340		35,780,438
<b>TOTAL REQUIREMENTS</b>	<b>262,830,213</b>	<b>10,233,495</b>		<b>273,063,708</b>

### 510 Municipal Airport Fund

a) **Beginning Working Capital Reconciliation** : Decrease the budgeted Beginning Working Capital by \$57,888,595 and decrease Balance Available by the same amount. This adjustment brings the 2025-2027 biennium budgeted Beginning Working Capital in compliance with the audited 2023-2025 actual revenues and expenditures as determined by Baker Tilly US, LLP, the City's external auditor.

b) **Grant Carryforward** : Increase Intergovernmental revenue by \$68,122,090 and increase Balance Available by the same amount for grant-supported projects that were awarded but not complete in the 2023-2025 biennium. Project budgets are carried forward via the Capital Carryover process.

**510 Municipal Airport Fund (continued from previous page):**

c) **Reserve for Encumbrance Reconciliation** : Decrease the Police department operating budget by \$4,466, decrease the Public Works department operating budget by \$451,811 and increase Balance Available by \$456,277 to reconcile the amount estimated for payment of obligations incurred but not paid in the 2023-2025 biennium to the actual amount paid.

d) **One-time Funding Request** : Increase Capital Projects and decrease Balance Available for the following new projects:

<b>Additional Funding &amp; New Capital Projects</b>	<b>Amount</b>
Airport Terminal Jet Bridges Replacement	\$2,000,000
Passenger Walkway and Terminal Canopy Repair	500,000
Airport Operations Building Roof Repair	100,000
Total Additional Funding & New Capital Projects	\$2,600,000

e) **Capital Carryover Reconciliation** : Decrease Capital Carryover appropriations by \$2,097,568 and increase Balance Available by the same amount to reconcile the 2025-2027 biennium Capital Carryover Estimate to the actual ending 2023-2025 capital projects balance.

f) **PERS Employer Incentive Fund Contribution** : Increase Special Payments by \$333,000 and decrease Balance Available by the same amount for a contribution towards the PERS Employer Incentive Fund.

## 520 Parking Services Fund

	2025-2027 Adopted	2025-2027 SB1 Action		2025-2027 Revised
<b>I. RESOURCES</b>				
<b>BEGINNING WORKING CAPITAL</b>	1,396,622	(834,278)	a	562,344
<b>CHANGE TO WORKING CAPITAL</b>				
REVENUE				
Rental	1,500,000	0		1,500,000
Charges for Services	12,730,000	70,000	b	12,800,000
Fines/Forfeitures	3,571,000	0		3,571,000
Licenses/Permits	29,000	0		29,000
Miscellaneous	191,000	0		191,000
Total Revenue	18,021,000	70,000		18,091,000
<b>TOTAL RESOURCES</b>	<b>19,417,622</b>	<b>(764,278)</b>		<b>18,653,344</b>
<b>II. REQUIREMENTS</b>				
Department Operating				
Central Services	1,154,077	0		1,154,077
Planning and Development	15,990,447	(189,596)	c,d,e	15,800,851
Public Works	101,002	(1,002)	e	100,000
Total Department Operating	17,245,526	(190,598)		17,054,928
Capital Projects				
Capital Projects	100,000	0		100,000
Capital Carryover	289,750	(2,834)	f	286,916
Total Capital Projects	389,750	(2,834)		386,916
Non-Departmental				
Debt Service	5,000	0		5,000
Interfund Transfers	909,000	37,500	g	946,500
Special Payments	190,000	70,000	b	260,000
Balance Available	678,346	(678,346)	a,c,d,e,f,g	0
Total Non-Departmental	1,782,346	(570,846)		1,211,500
<b>TOTAL REQUIREMENTS</b>	<b>19,417,622</b>	<b>(764,278)</b>		<b>18,653,344</b>

## 520 Parking Services Fund

a) **Beginning Working Capital Reconciliation** : Decrease the budgeted Beginning Working Capital by \$834,278 and decrease Balance Available by the same amount. This adjustment brings the 2025-2027 biennium budgeted Beginning Working Capital in compliance with the audited 2023-2025 actual revenues and expenditures as determined by Baker Tilly US, LLP, the City's external auditor.

**520 Parking Services Fund (continued from previous page):**

- b) **PERS Employer Incentive Fund Contribution** : Increase Charges for Services by \$70,000 and increase Special Payments by the same amount for a contribution towards the PERS Employer Incentive Fund.
- c) **Reappropriations** : Increase the Planning and Development department operating budget by \$80,267 and decrease Balance Available by the same amount to reappropriate funds to support vehicle towing and abatement.
- d) **Administrative Adjustment** : Decrease the Planning and Development department operating budget by \$1,566 and increase Balance Available by the same amount to prevent Balance Available from being negative.
- e) **Reserve for Encumbrance Reconciliation** : Reduce the Planning and Development department operating budget by \$268,297, decrease the Public Works department operating budget by \$1,002 and increase Balance Available by \$269,299 to reconcile the amount estimated for payment of obligations incurred but not paid in the 2023-2025 biennium to the actual amount paid.
- f) **Capital Carryover Reconciliation** : Decrease Capital Carryover appropriations by \$2,834 and increase Balance Available by the same amount to reconcile the 2025-2027 biennium Capital Carryover Estimate to the actual ending 2023-2025 capital projects balance.
- g) **One-time Funding Request** : Increase Interfund Transfers by \$37,500 and decrease Balance Available by the same amount for a transfer to the General Fund for shared parking revenue at City Hall.

**530 Wastewater Utility Fund**

	<b>2025-2027 Adopted</b>	<b>2025-2027 SB1 Action</b>		<b>2025-2027 Revised</b>
<b>I. RESOURCES</b>				
<b>BEGINNING WORKING CAPITAL</b>	15,367,721	(7,901,979)	a	7,465,742
<b>CHANGE TO WORKING CAPITAL</b>				
<b>REVENUE</b>				
Licenses/Permits	34,000	0		34,000
Intergovernmental	0	5,207,088	b	5,207,088
Rental	10,000	0		10,000
Charges for Services	147,832,491	5,604,826	a,c,d,f	153,437,317
Fines/Forfeitures	12,000	0		12,000
Miscellaneous	712,400	0		712,400
<b>Total Revenue</b>	<b>148,600,891</b>	<b>10,811,914</b>		<b>159,412,805</b>
<b>TOTAL RESOURCES</b>	<b>163,968,612</b>	<b>2,909,935</b>		<b>166,878,547</b>
<b>II. REQUIREMENTS</b>				
Department Operating				
Public Works	79,730,534	1,328,210	c,d,g	81,058,744
<b>Total Department Operating</b>	<b>79,730,534</b>	<b>1,328,210</b>		<b>81,058,744</b>
Capital Projects				
Capital Projects	4,860,000	0		4,860,000
Capital Carryover	11,785,183	(1,553,791)	e	10,231,392
<b>Total Capital Projects</b>	<b>16,645,183</b>	<b>(1,553,791)</b>		<b>15,091,392</b>
Non-Departmental				
Interfund Transfers	3,856,000	0		3,856,000
Special Payments	62,520,000	2,677,000	c,d,f	65,197,000
Balance Available	1,216,895	458,516	a,b,e,f,g	1,675,411
<b>Total Non-Departmental</b>	<b>67,592,895</b>	<b>3,135,516</b>		<b>70,728,411</b>
<b>TOTAL REQUIREMENTS</b>	<b>163,968,612</b>	<b>2,909,935</b>		<b>166,878,547</b>

**530 Wastewater Utility Fund**Footnotes continued on following pages

**530 Wastewater Utility Fund (continued from previous page):**

a) **Beginning Working Capital Reconciliation** : Make the following adjustment to bring the 2025-2027 biennium budgeted Beginning Working Capital in compliance with the audited 2023-2025 actual revenues and expenditures as determined by Baker Tilly US, LLP, the City's external auditor.

<b>Beginning Working Capital Reconciliation</b>	<b>Amount</b>
<b>Resources</b>	
Beginning Working Capital	(\$7,901,979)
Charges for Services	1,384,826
<b>Total Resources</b>	<b>(6,517,153)</b>
<b>Requirements</b>	
Balance Available	(6,517,153)
<b>Total Requirements</b>	<b>(\$6,517,153)</b>

b) **Grant Carryforward** : Increase Intergovernmental revenue by \$5,207,088 and increase Balance Available by the same amount for grant-supported projects that were awarded but not complete in the 2023-2025 biennium. Project budgets are carried forward via the Capital Carryover process.

c) **Reappropriation Request** : Increase Charges for Services revenue by \$2,368,000, increase Public Works department operating budget by \$1,184,000 and increase Special Payments by \$1,184,000 to reappropriate funds for capital outlay, major rehabilitation and equipment. Projects include fire alarm system upgrade, rebuilding the hypochlorite system, rehabilitation of groundwater monitoring wells, replacement of flail mowers, gravity belt thickener, and natural gas waste burner acquisition.

d) **One-time Revenue Backed** : Increase Charges for Services revenue by \$1,138,000, increase Public Works department operating budget by \$569,000 and increase Special Payments by \$569,000 for projects and equipment including biosolids hauling and landfilling, new gas filtering equipment, and an optimization study.

e) **Capital Carryover Reconciliation** : Decrease Capital Carryover appropriations by \$1,553,791 and increase Balance Available by the same amount to reconcile the 2025-2027 biennium Capital Carryover Estimate to the actual ending 2023-2025 capital projects balance.

f) **PERS Employer Incentive Fund Contribution** : Increase Charges for Services by \$714,000, increase Special Payments by \$924,000 and decrease Balance Available by \$210,000 for a contribution towards the PERS Employer Incentive Fund.

g) **Reserve for Encumbrance Reconciliation** : Decrease the Public Works department operating budget by \$424,790 and increase Balance Available by the same amount to reconcile the amount estimated for payment of obligations incurred but not paid in the 2023-2025 biennium to the actual amount paid.

**539 Stormwater Utility Fund**

	<b>2025-2027 Adopted</b>	<b>2025-2027 SB1 Action</b>		<b>2025-2027 Revised</b>
<b>I. RESOURCES</b>				
<b>BEGINNING WORKING CAPITAL</b>	17,673,590	(335,552)	a	17,338,038
<b>CHANGE TO WORKING CAPITAL</b>				
REVENUE				
Licenses/Permits	450,000	0		450,000
Intergovernmental	150,000	2,997,272	b,c,d,e,f	3,147,272
Rental	235,490	0		235,490
Charges for Services	65,230,378	(440,000)	g	64,790,378
Miscellaneous	1,246,000	0		1,246,000
Interfund Transfers	0	440,000	g	440,000
Total Revenue	67,311,868	2,997,272		70,309,140
<b>TOTAL RESOURCES</b>	<b>84,985,458</b>	<b>2,661,720</b>		<b>87,647,178</b>
<b>II. REQUIREMENTS</b>				
Department Operating				
Central Services	353,612	0		353,612
Public Works	60,355,311	795,865	c,d,h,i	61,151,176
Total Department Operating	60,708,923	795,865		61,504,788
Capital Projects				
Capital Projects	6,210,000	374,918	e,f,j,k	6,584,918
Capital Carryover	10,525,435	(1,043,124)	l	9,482,311
Total Capital Projects	16,735,435	(668,206)		16,067,229
Non-Departmental				
Interfund Transfers	4,109,000	127,000	h	4,236,000
Special Payments	30,000	506,000	m	536,000
Balance Available	3,402,100	1,901,061	a,b,i,j,k,l,m	5,303,161
Total Non-Departmental	7,541,100	2,534,061		10,075,161
<b>TOTAL REQUIREMENTS</b>	<b>84,985,458</b>	<b>2,661,720</b>		<b>87,647,178</b>

**539 Stormwater Utility Fund**

a) **Beginning Working Capital Reconciliation** : Decrease the budgeted Beginning Working Capital by \$335,552 and decrease Balance Available by the same amount. This adjustment brings the 2025-2027 biennium budgeted Beginning Working Capital in compliance with the audited 2023-2025 actual revenues and expenditures as determined by Baker Tilly US, LLP, the City's external auditor.

b) **Grant Carryforward** : Increase Intergovernmental revenue by \$1,926,052 and increase Balance Available by the same amount for the following grant-supported projects that were awarded but not complete in the 2023-2025 biennium. Project budgets are carried forward via the Capital Carryover process.

**539 Stormwater Utility Fund (continued from previous page):**

- c) **New Grant** : Increase Intergovernmental revenue by \$747,823 and increase Public Works operating budget by the same amount for a new Oregon Department of Forestry grant to strengthen the city's urban forest, prioritize disadvantaged areas and improve resilience against climate change and pests.
- d) **Grant Carryforward** : Increase Intergovernmental revenue by \$207,479 and increase Public Works department operating budget by the same amount for the following grant-supported projects that were awarded but not complete in the 2023-2025 biennium.
- Community Fire Assistance - Bureau of Land Management (\$104,058)
  - Willamette Wildlife Mitigation Program Grant (\$103,421)
- e) **One-time Funding Request** : Increase Intergovernmental revenue by \$88,209 and increase Capital Projects by the same amount to revenue from the Department of State Lands for a portion of the work to be performed on the Willamette River at I-5 Diversion Structure Removal Feasibility Study project.
- f) **One-time Funding Request** : Increase Intergovernmental revenue by \$27,709 and increase Capital Projects by the same amount to reflect additional costs incurred by the City on behalf of other intergovernmental agencies. The city is reimbursed by other agencies for these project costs that are outside of the original project scope.
- g) **One-time Funding Request** : Decrease Charges for Services revenue by \$440,000 and increase Interfund Transfer revenue by the same amount for a transfer from the General Fund to the Stormwater Utility Fund to support Parks and Open Space work until stormwater user fee revenues were increased in August 2025.
- h) **Administrative Adjustment** : Decrease the Public Works department operating budget by \$127,000 and increase Interfund Transfers by the same amount to correct overbudgeting from the shift of Parks an Open Space from the General Fund to the Stormwater Fund as part of the 2025-2027 Adopted Budget.
- i) **Reserve for Encumbrance Reconciliation** : Decrease the Public Works department operating budget by \$32,437 and increase Balance Available by the same amount to reconcile the amount estimated for payment of obligations incurred but not paid in the 2023-2025 biennium to the actual amount paid.
- j) **One-time Funding Request** : Increase Capital Projects by \$209,000 and decrease Balance Available by the same amount for renovation and rehabilitation work at the Roosevelt Yard.
- k) **One-time Funding Request** : Increase Capital Projects by \$50,000 and decrease Balance Available by the same amount for to reflect stormwater project costs incurred by the City on behalf of other intergovernmental agencies. Funds were reimbursed in the prior budget period and are part of the Beginning Working Capital Reconciliation.
- l) **Capital Carryover Reconciliation** : Decrease Capital Carryover appropriations by \$1,043,124 and increase Balance Available by the same amount to reconcile the 2025-2027 biennium Capital Carryover Estimate to the actual ending 2023-2025 capital projects balance.
- m) **PERS Employer Incentive Fund Contribution** : Increase Special Payments by \$506,000 and decrease Balance Available by the same amount for a contribution towards the PERS Employer Incentive Fund.

## 592 Ambulance Transport Fund

	2025-2027 Adopted	2025-2027 SB1 Action		2025-2027 Revised
<b>I. RESOURCES</b>				
<b>BEGINNING WORKING CAPITAL</b>	255,979	(1,681,192)	a	(1,425,213)
<b>CHANGE TO WORKING CAPITAL</b>				
REVENUE				
Intergovernmental	7,521,844	80,881	a	7,602,725
Charges for Services	21,638,350	1,124,925	a,b	22,763,275
Miscellaneous	1,282,226	439,921	a	1,722,147
Interfund Transfers	1,398,000	0		1,398,000
Total Revenue	31,840,420	1,645,727		33,486,147
<b>TOTAL RESOURCES</b>	<b>32,096,399</b>	<b>(35,465)</b>		<b>32,060,934</b>
<b>II. REQUIREMENTS</b>				
Department Operating				
Fire and Emergency Medical Services	28,821,000	(7,066)	c	28,813,934
Total Department Operating	28,821,000	(7,066)		28,813,934
Non-Departmental				
Interfund Transfers	3,042,000	0		3,042,000
Special Payments	0	205,000	b	205,000
Balance Available	233,399	(233,399)	a,c	0
Total Non-Departmental	3,275,399	(28,399)		3,247,000
<b>TOTAL REQUIREMENTS</b>	<b>32,096,399</b>	<b>(35,465)</b>		<b>32,060,934</b>

### 592 Ambulance Transport Fund

Footnotes continued on following pages

**592 Ambulance Transport Fund (continued from previous page):**

a) **Beginning Working Capital Reconciliation** : Make the following adjustments to bring the 2025-2027 biennium budgeted Beginning Working Capital in compliance with the audited 2023-2025 actual revenues and expenditures as determined by Baker Tilly US, LLP, the City's external auditor. This adjustment increases revenues by \$1,440,727 to account for revenue in FY25 but received in FY26, and for planned rate increases during the 2025-2027 biennium.

<b>Beginning Working Capital Reconciliation</b>	<b>Amount</b>
<b>Resources</b>	
Beginning Working Capital	(\$1,681,192)
Intergovernmental Revenue Adjustment	80,881
Charges for Services	919,925
Miscellaneous Revenue	439,921
Subtotal Revenue Adjustment	1,440,727
<b>Requirements</b>	
Balance Available	240,465
Total Beginning Working Capital Reconciliation	\$1,681,192

b) **PERS Employer Incentive Fund Contribution** : Increase Charges for Services by \$205,000 and increase Special Payments by the same amount for a contribution towards the PERS Employer Incentive Fund.

c) **Reserve for Encumbrance Reconciliation** : Decrease the Fire and Emergency Medical Services department operating budget by \$7,066 and increase Balance Available by the same amount to reconcile the amount estimated for payment of obligations incurred but not paid in the 2023-2025 biennium to the actual amount paid.

## 600 Fleet Services Fund

	2025-2027 Adopted	2025-2027 SB1 Action		2025-2027 Revised
<b>I. RESOURCES</b>				
<b>BEGINNING WORKING CAPITAL</b>	29,424,747	(3,384,986)	a	26,039,761
<b>CHANGE TO WORKING CAPITAL</b>				
<b>REVENUE</b>				
Intergovernmental	800,000	0		800,000
Charges for Services	27,929,427	0		27,929,427
Miscellaneous	2,612,000	0		2,612,000
Interfund Transfers	4,500,000	0		4,500,000
Special Payments	5,240,000	0		5,240,000
<b>Total Revenue</b>	<b>41,081,427</b>	<b>0</b>		<b>41,081,427</b>
<b>TOTAL RESOURCES</b>	<b>70,506,174</b>	<b>(3,384,986)</b>		<b>67,121,188</b>
<b>II. REQUIREMENTS</b>				
Department Operating				
Public Works	38,878,796	619,858	b,c	39,498,654
<b>Total Department Operating</b>	<b>38,878,796</b>	<b>619,858</b>		<b>39,498,654</b>
Non-Departmental				
Interfund Transfers	949,000	0		949,000
Reserves	24,143,850	(5,122,973)	a,b,c	19,020,877
Special Payments	5,000,000	121,000	d	5,121,000
Balance Available	1,534,528	997,129	a,d	2,531,657
<b>Total Non-Departmental</b>	<b>31,627,378</b>	<b>(4,004,844)</b>		<b>27,622,534</b>
<b>TOTAL REQUIREMENTS</b>	<b>70,506,174</b>	<b>(3,384,986)</b>		<b>67,121,188</b>

## 600 Fleet Services Fund

a) **Beginning Working Capital Reconciliation** : Decrease the budgeted Beginning Working Capital by \$3,384,986, decrease Reserves by \$4,503,115, and increase Balance Available by \$1,118,129. This adjustment brings the 2025-2027 biennium budgeted Beginning Working Capital in compliance with the audited 2023-2025 actual revenues and expenditures as determined by Baker Tilly US, LLP, the City's external auditor.

b) **Reappropriations** : Increase Public Works Department operating budget by \$1,862,000 and decrease Reserves by the same amount for fleet replacements not completed in the 2023-2025 biennium.

c) **Reserve for Encumbrance Reconciliation** : Decrease the Public Works Department operating budget by \$1,242,142 and increase Reserves by the same amount to reconcile the amount estimated for payment of obligations incurred but not paid in the 2023-2025 biennium to the actual amount paid.

d) **PERS Employer Incentive Fund Contribution** : Increase Special Payments by \$121,000 and decrease Balance Available by the same amount for a contribution towards the PERS Employer Incentive Fund.

## 610 Information Systems and Services Fund

	2025-2027 Adopted	2025-2027 SB1 Action		2025-2027 Revised
<b>I. RESOURCES</b>				
<b>BEGINNING WORKING CAPITAL</b>	8,838,249	(788,257)	a	8,049,992
<b>CHANGE TO WORKING CAPITAL</b>				
REVENUE				
Charges for Services	35,159,580	0		35,159,580
Miscellaneous	644,000	0		644,000
Total Revenue	35,803,580	0		35,803,580
<b>TOTAL RESOURCES</b>	<b>44,641,829</b>	<b>(788,257)</b>		<b>43,853,572</b>
<b>II. REQUIREMENTS</b>				
Department Operating				
Central Services	38,586,613	(661,345)	b	37,925,268
Total Department Operating	38,586,613	(661,345)		37,925,268
Non-Departmental				
Interfund Transfers	1,132,000	0		1,132,000
Special Payments	0	287,000	c	287,000
Reserves	2,672,949	357,753	a,c	3,030,702
Balance Available	2,250,267	(771,665)	a,b,c	1,478,602
Total Non-Departmental	6,055,216	(126,912)		5,928,304
<b>TOTAL REQUIREMENTS</b>	<b>44,641,829</b>	<b>(788,257)</b>		<b>43,853,572</b>

## 610 Information Systems and Services Fund

a) **Beginning Working Capital Reconciliation** : Decrease the budgeted Beginning Working Capital by \$788,257, increase Reserves by \$373,753, and decrease Balance Available by \$1,162,000. This adjustment brings the 2025-2027 biennium budgeted Beginning Working Capital in compliance with the audited 2023-2025 actual revenues and expenditures as determined by Baker Tilly US, LLP, the City's external auditor.

b) **Reserve for Encumbrance Reconciliation** : Decrease the Central Services department operating budget by \$661,345 and increase Balance Available by the same amount to reconcile the amount estimated for payment of obligations incurred but not paid in the 2023-2025 biennium to the actual amount paid.

c) **PERS Employer Incentive Fund Contribution** : Increase Special Payments by \$287,000, decrease Reserves by 16,000 and decrease Balance Available \$271,000 for a contribution towards the PERS Employer Incentive Fund.

## 615 Facilities Services Fund

	2025-2027 Adopted	2025-2027 SB1 Action		2025-2027 Revised
<b>I. RESOURCES</b>				
<b>BEGINNING WORKING CAPITAL</b>	5,814,922	247,721	a	6,062,643
<b>CHANGE TO WORKING CAPITAL</b>				
REVENUE				
Rental	1,521,652	0		1,521,652
Charges for Services	31,401,032	0		31,401,032
Miscellaneous	402,600	0		402,600
Special Payments	190,000	0		190,000
Total Revenue	33,515,284	0		33,515,284
<b>TOTAL RESOURCES</b>	<b>39,330,206</b>	<b>247,721</b>		<b>39,577,927</b>
<b>II. REQUIREMENTS</b>				
Department Operating				
Central Services	31,702,869	0		31,702,869
Planning and Development	1,492,366	(44,915)	b	1,447,451
Total Department Operating	33,195,235	(44,915)		33,150,320
Capital Projects				
Capital Carryover	1,609,952	(32,749)	c	1,577,203
Total Capital Projects	1,609,952	(32,749)		1,577,203
Non-Departmental				
Interfund Transfers	1,150,000	0		1,150,000
Special Payments	0	196,000	d	196,000
Reserves	1,000,000	(37,015)	a,d	962,985
Balance Available	2,375,019	166,400	a,b,c,d	2,541,419
Total Non-Departmental	4,525,019	325,385		4,850,404
<b>TOTAL REQUIREMENTS</b>	<b>39,330,206</b>	<b>247,721</b>		<b>39,577,927</b>

### 615 Facilities Services Fund

a) **Beginning Working Capital Reconciliation** : Increase the budgeted Beginning Working Capital by \$247,721, decrease Reserves by \$34,015, and increase Balance Available by \$281,736. This adjustment brings the 2025-2027 biennium budgeted Beginning Working Capital in compliance with the audited 2023-2025 actual revenues and expenditures as determined by Baker Tilly US, LLP, the City's external auditor.

b) **Reserve for Encumbrance Reconciliation** : Decrease Planning and Development department operating budget by \$44,915 and increase Balance Available by the same amount to reconcile the amount estimated for payment of obligations incurred but not paid in the 2023-2025 biennium to the actual amount paid.

c) **Capital Carryover Reconciliation** : Decrease Capital Carryover appropriations by \$32,749 and increase Balance Available by the same amount to reconcile the 2025-2027 biennium Capital Carryover Estimate to the actual ending 2023-2025 capital projects balance.

d) **PERS Employer Incentive Fund Contribution** : Increase Special Payments by \$196,000, decrease Reserves by \$3,000 and decrease Balance Available \$193,000 for a contribution towards the PERS Employer Incentive Fund.

**620 Risk and Benefits Fund**

	<b>2025-2027 Adopted</b>	<b>2025-2027 SB1 Action</b>		<b>2025-2027 Revised</b>
<b>I. RESOURCES</b>				
<b>BEGINNING WORKING CAPITAL</b>	33,472,703	2,005,403	a	35,478,106
<b>CHANGE TO WORKING CAPITAL</b>				
REVENUE				
Intergovernmental	658,000	0		658,000
Charges for Services	102,884,850	0		102,884,850
Miscellaneous	4,577,320	0		4,577,320
Total Revenue	108,120,170	0		108,120,170
<b>TOTAL RESOURCES</b>	<b>141,592,873</b>	<b>2,005,403</b>		<b>143,598,276</b>
<b>II. REQUIREMENTS</b>				
Department Operating				
Central Services	105,653,306	(1,029,433)	b,c,d	104,623,873
Public Works	0	1,309,525	c	1,309,525
Total Department Operating	105,653,306	280,092		105,933,398
Non-Departmental				
Debt Service	20,832,246	0		20,832,246
Interfund Transfers	373,000	0		373,000
Special Payments	0	94,000	e	94,000
Reserves	3,147,254	176,217	a,e	3,323,471
Balance Available	11,587,067	1,455,094	a,b,d,e	13,042,161
Total Non-Departmental	35,939,567	1,725,311		37,664,878
<b>TOTAL REQUIREMENTS</b>	<b>141,592,873</b>	<b>2,005,403</b>		<b>143,598,276</b>

**620 Risk and Benefits Fund**

- a) **Beginning Working Capital Reconciliation** : Increase the budgeted Beginning Working Capital by \$2,005,403, increase Reserves by \$218,217, and increase Balance Available by \$1,787,186. This adjustment brings the 2025-2027 biennium budgeted Beginning Working Capital in compliance with the audited 2023-2025 actual revenues and expenditures as determined by Baker Tilly US, LLP, the City's external auditor.
- b) **FTE Request** : Increase Central Services department operating budget by \$345,000 and decrease Balance Available by the same amount for an Assistant City Attorney position in the Risk and Benefits Fund due to the increased civil litigation workload in the City Attorney's Office.
- c) **Budget Transfer** : Decrease Central Services department operating appropriations by \$1,309,525 and increase Public Works department operating budget by the same amount to reflect a reorganization of the Emergency Management Program between the two departments.
- d) **Reserve for Encumbrance Reconciliation** : Decrease the Central Services department operating budget by \$64,908 and increase Balance Available by the same amount to reconcile the amount estimated for payment of obligations incurred but not paid in the 2023-2025 biennium to the actual amount paid.
- e) **PERS Employer Incentive Fund Contribution** : Increase Special Payments by \$94,000, decrease Reserves by \$42,000 and decrease Balance Available \$52,000 for a contribution towards the PERS Employer Incentive Fund.

## 630 Professional Services Fund

	2025-2027 Adopted	2025-2027 SB1 Action		2025-2027 Revised
<b>I. RESOURCES</b>				
<b>BEGINNING WORKING CAPITAL</b>	1,138,913	(456,688)	a	682,225
<b>CHANGE TO WORKING CAPITAL</b>				
<b>REVENUE</b>				
Charges for Services	31,015,000	0		31,015,000
Total Revenue	31,015,000	0		31,015,000
<b>TOTAL RESOURCES</b>	<b>32,153,913</b>	<b>(456,688)</b>		<b>31,697,225</b>
<b>II. REQUIREMENTS</b>				
Department Operating				
Public Works	26,809,279	(10,363)	b	26,798,916
Total Department Operating	26,809,279	(10,363)		26,798,916
Non-Departmental				
Interfund Transfers	3,164,000	0		3,164,000
Special Payments	0	293,000	c	293,000
Reserves	338,023	0		338,023
Balance Available	1,842,611	(739,325)	a,b,c	1,103,286
Total Non-Departmental	5,344,634	(446,325)		4,898,309
<b>TOTAL REQUIREMENTS</b>	<b>32,153,913</b>	<b>(456,688)</b>		<b>31,697,225</b>

### 630 Professional Services Fund

a) **Beginning Working Capital Reconciliation** : Decrease the budgeted Beginning Working Capital by \$456,688 and decrease Balance Available by the same amount. This adjustment brings the 2025-2027 biennium budgeted Beginning Working Capital in compliance with the audited 2023-2025 actual revenues and expenditures as determined by Baker Tilly US, LLP, the City's external auditor.

b) **Reserve for Encumbrance Reconciliation** : Decrease the Public Works department operating budget by \$10,363 and increase Balance Available by the same amount to reconcile the amount estimated for payment of obligations incurred but not paid in the 2023-2025 biennium to the actual amount paid.

c) **PERS Employer Incentive Fund Contribution** : Increase Special Payments by \$293,000 and decrease Balance Available by the same amount for a contribution towards the PERS Employer Incentive Fund.

**Resolution Number X**

**A RESOLUTION ADOPTING A SUPPLEMENTAL BUDGET;  
MAKING APPROPRIATIONS FOR THE CITY OF EUGENE  
FOR THE BIENNIUM BEGINNING JULY 1, 2025,  
AND ENDING JUNE 30, 2027.**

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, 2025, and ending June 30, 2027, as set forth in attached Exhibit A is hereby adopted.

Section 2.

The supplemental amounts for the biennium beginning July 1, 2025, and ending June 30, 2027, 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 8th day of December, 2025.

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City Recorder

## EXHIBIT A

Amounts  
in dollars**GENERAL FUND****Department Operating**

Central Services	1,479,276
Fire and Emergency Medical Services	(139,436)
Library, Recreation and Cultural Services	840,620
Planning and Development	4,226,415
Police	434,343
Public Works	516,277

**Total Department Operating**7,357,495**Non-Departmental**

Interfund Transfers	492,000
* Reserves	(5,805,718)
Special Payments	4,072,000

**Total Non-Departmental**(1,241,718)**TOTAL GENERAL FUND**6,115,777**SPECIAL ASSESSMENT MANAGEMENT FUND****Non-Departmental**

* Balance Available	5,929
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**Total Non-Departmental**5,929**TOTAL SPECIAL ASSESSMENT MANAGEMENT FUND**5,929**LIBRARY LOCAL OPTION LEVY FUND****Department Operating**

Library, Recreation and Cultural Services	(100,294)
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**Total Department Operating**(100,294)**Non-Departmental**

Special Payments	60,000
* Balance Available	177,715

**Total Non-Departmental**237,715**TOTAL LIBRARY LOCAL OPTION LEVY FUND**137,421

**PARKS AND REC LOCAL OPTION LEVY**

<b>Department Operating</b>		
	Library, Recreation and Cultural Services	432,264
	Police	(20,248)
	Public Works	(31,184)
	<b>Total Department Operating</b>	<u>380,832</u>
<b>Non-Departmental</b>		
*	Balance Available	205,856
	Special Payments	52,000
	<b>Total Non-Departmental</b>	<u>257,856</u>
<b>TOTAL PARKS AND REC LOCAL OPTION LEVY</b>		<u><b>638,688</b></u>

**PUBLIC SAFETY COMMUNICATIONS FUND**

<b>Non-Departmental</b>		
*	Balance Available	275,266
	Special Payments	64,000
	<b>Total Non-Departmental</b>	<u>339,266</u>
<b>TOTAL PUBLIC SAFETY COMMUNICATIONS FUND</b>		<u><b>339,266</b></u>

**ROAD FUND**

<b>Department Operating</b>		
	Public Works	<u>2,398,400</u>
	<b>Total Department Operating</b>	2,398,400
<b>Non-Departmental</b>		
	Interfund Transfers	324,000
*	Balance Available	516,188
	Special Payments	317,000
	<b>Total Non-Departmental</b>	<u>1,157,188</u>
<b>TOTAL ROAD FUND</b>		<u><b>3,555,588</b></u>

**TELECOM REGISTRATION/LICENSING FUND**

<b>Department Operating</b>		
Central Services		989,810
<b>Total Department Operating</b>		<u>989,810</u>
<b>Non-Departmental</b>		
* Balance Available		20,198
Special Payments		10,000
<b>Total Non-Departmental</b>		<u>30,198</u>
<b>TOTAL TELECOM REGISTRATION/LICENSING FUND</b>		<u><b>1,020,008</b></u>

**COMMUNITY SAFETY PAYROLL TAX FUND**

<b>Department Operating</b>		
Central Services		1,154,561
Fire and Emergency Medical Services		100,000
Planning and Development		379,521
Police		(475,955)
Library, Recreation and Cultural Services		281,100
<b>Total Department Operating</b>		<u>1,439,227</u>
<b>Non-Departmental</b>		
* Balance Available		4,134,187
Special Payments		421,000
<b>Total Non-Departmental</b>		<u>4,555,187</u>
<b>TOTAL COMMUNITY SAFETY FUND</b>		<u><b>5,994,414</b></u>

**HOUSING PROGRAMS AND CONSTRUCTION FUND**

<b>Department Operating</b>		
Fire and Emergency Medical Services		(39,115)
Planning and Development		(19,279)
<b>Total Department Operating</b>		<u>(58,394)</u>
<b>Non-Departmental</b>		
* Balance Available		(696,813)
Special Payments		222,160
<b>Total Non-Departmental</b>		<u>(474,653)</u>
<b>TOTAL HOUSING PROGRAMS AND CONSTRUCTION FUND</b>		<u><b>(533,047)</b></u>

**SOLID WASTE/RECYCLING FUND**

<b>Department Operating</b>		
Planning and Development		31,000
<b>Total Department Operating</b>		<u>31,000</u>
<b>Non-Departmental</b>		
* Balance Available		531,280
Special Payments		27,000
<b>Total Non-Departmental</b>		<u>558,280</u>
<b>TOTAL SOLID WASTE/RECYCLING FUND</b>		<u><b>589,280</b></u>

**COMMUNITY DEVELOPMENT FUND**

<b>Department Operating</b>		
Planning and Development		1,870,783
<b>Total Department Operating</b>		<u>1,870,783</u>
<b>Non-Departmental</b>		
* Balance Available		131,510
Special Payments		3,576,800
<b>Total Non-Departmental</b>		<u>3,708,310</u>
<b>TOTAL COMMUNITY DEVELOPMENT FUND</b>		<u><b>5,579,093</b></u>

**LIBRARY, PARKS AND RECREATION SPECIAL REVENUE FUND**

<b>Capital Projects</b>		
Capital Projects		1,311,102
<b>Total Capital Projects</b>		<u>1,311,102</u>
<b>Non-Departmental</b>		
* Reserves		330,561
* Balance Available		(139,756)
<b>Total Non-Departmental</b>		<u>190,805</u>
<b>TOTAL LIBRARY, PARKS AND REC. SPECIAL REVENUE FUND</b>		<u><b>1,501,907</b></u>

**GENERAL OBLIGATION DEBT SERVICE FUND**

<b>Non-Departmental</b>		
Debt Service		192,196
<b>Total Non-Departmental</b>		<u>192,196</u>
<b>TOTAL GENERAL OBLIGATION DEBT SERVICE FUND</b>		<u><b>192,196</b></u>

**MISCELLANEOUS DEBT SERVICE FUND****Non-Departmental**

* Balance Available	2,908
<b>Total Non-Departmental</b>	<u>2,908</u>

<b>TOTAL MISCELLANEOUS DEBT SERVICE FUND</b>	<u><b>2,908</b></u>
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**SPECIAL ASSESSMENT BOND DEBT SERVICE FUND****Non-Departmental**

* Reserves	8,990
<b>Total Non-Departmental</b>	<u>8,990</u>

<b>TOTAL SPECIAL ASSESSMENT BOND DEBT SERVICE FUND</b>	<u><b>8,990</b></u>
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**GENERAL CAPITAL PROJECTS FUND****Capital Projects**

Capital Projects	(1,343,127)
<b>Total Capital Projects</b>	<u>(1,343,127)</u>

**Non-Departmental**

* Balance Available	4,700,928
<b>Total Non-Departmental</b>	<u>4,700,928</u>

<b>TOTAL GENERAL CAPITAL PROJECTS FUND</b>	<u><b>3,357,801</b></u>
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**SYSTEMS DEVELOPMENT CAPITAL PROJECTS FUND****Department Operating**

Public Works	(1,504)
<b>Total Department Operating</b>	<u>(1,504)</u>

**Capital Projects**

Capital Projects	(2,448,291)
<b>Total Capital Projects</b>	<u>(2,448,291)</u>

**Non-Departmental**

* Balance Available	(3,629,900)
Special Payments	19,000
<b>Total Non-Departmental</b>	<u>(3,610,900)</u>

<b>TOTAL SYSTEMS DEVELOPMENT CAPITAL PROJECTS FUND</b>	<u><b>(6,060,695)</b></u>
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**TRANSPORTATION CAPITAL PROJECTS FUND**

<b>Capital Projects</b>	
Capital Projects	1,100,050
<b>Total Capital Projects</b>	<u>1,100,050</u>
<b>Non-Departmental</b>	
* Balance Available	(14,739,366)
<b>Total Non-Departmental</b>	<u>(14,739,366)</u>
<b>TOTAL TRANSPORTATION CAPITAL PROJECTS FUND</b>	<u><b>(13,639,316)</b></u>

**SPECIAL ASSESSMENTS CAPITAL PROJECTS FUND**

<b>Non-Departmental</b>	
* Balance Available	24,231
<b>Total Non-Departmental</b>	<u>24,231</u>
<b>TOTAL SPECIAL ASSESSMENTS CAP. PROJECTS FUND</b>	<u><b>24,231</b></u>

**MUNICIPAL AIRPORT FUND**

<b>Department Operating</b>	
Police	(4,466)
Public Works	(451,811)
<b>Total Department Operating</b>	<u>(456,277)</u>
<b>Capital Projects</b>	
Capital Projects	502,432
<b>Total Capital Projects</b>	<u>502,432</u>
<b>Non-Departmental</b>	
* Balance Available	9,854,340
Special Payments	333,000
<b>Total Non-Departmental</b>	<u>10,187,340</u>
<b>TOTAL MUNICIPAL AIRPORT FUND</b>	<u><b>10,233,495</b></u>

**PARKING SERVICES FUND**

<b>Department Operating</b>	
Planning and Development	(189,596)
Public Works	(1,002)
<b>Total Department Operating</b>	<u>(190,598)</u>
<b>Capital Projects</b>	
Capital Projects	(2,834)
<b>Total Capital Projects</b>	<u>(2,834)</u>
<b>Non-Departmental</b>	
Interfund Transfers	37,500
* Balance Available	(678,346)
Special Payments	70,000
<b>Total Non-Departmental</b>	<u>(570,846)</u>
<b>TOTAL PARKING SERVICES FUND</b>	<u><b>(764,278)</b></u>

**WASTEWATER UTILITY FUND**

<b>Department Operating</b>	
Public Works	1,328,210
<b>Total Department Operating</b>	<u>1,328,210</u>
<b>Capital Projects</b>	
Capital Projects	(1,553,791)
<b>Total Capital Projects</b>	<u>(1,553,791)</u>
<b>Non-Departmental</b>	
* Balance Available	458,516
Special Payments	2,677,000
<b>Total Non-Departmental</b>	<u>3,135,516</u>
<b>TOTAL WASTEWATER UTILITY FUND</b>	<u><b>2,909,935</b></u>

**INFORMATION SYSTEMS AND SERVICES FUND**

<b>Department Operating</b>		
Central Services		(661,345)
<b>Total Department Operating</b>		<u>(661,345)</u>
<b>Non-Departmental</b>		
* Reserves		357,753
* Balance Available		(771,665)
Special Payments		287,000
<b>Total Non-Departmental</b>		<u>(126,912)</u>
<b>TOTAL INFORMATION SYSTEMS AND SERVICES FUND</b>		<u><b>(788,257)</b></u>

**FACILITIES SERVICES FUND**

<b>Department Operating</b>		
Planning and Development		(44,915)
<b>Total Department Operating</b>		<u>(44,915)</u>
<b>Capital Projects</b>		
Capital Projects		(32,749)
<b>Total Capital Projects</b>		<u>(32,749)</u>
<b>Non-Departmental</b>		
* Reserves		(37,015)
* Balance Available		166,400
Special Payments		196,000
<b>Total Non-Departmental</b>		<u>325,385</u>
<b>TOTAL FACILITIES SERVICES FUND</b>		<u><b>247,721</b></u>

**RISK AND BENEFITS FUND**

<b>Department Operating</b>		
Central Services		(1,029,433)
Public Works		1,309,525
<b>Total Department Operating</b>		<u>280,092</u>
<b>Non-Departmental</b>		
* Reserves		176,217
* Balance Available		1,455,094
Special Payments		94,000
<b>Total Non-Departmental</b>		<u>1,725,311</u>
<b>TOTAL RISK AND BENEFITS FUND</b>		<u><b>2,005,403</b></u>

**PROFESSIONAL SERVICES FUND**

<b>Department Operating</b>	
Public Works	<u>(10,363)</u>
<b>Total Department Operating</b>	<b>(10,363)</b>
<b>Non-Departmental</b>	
* Balance Available	(739,325)
Special Payments	<u>293,000</u>
<b>Total Non-Departmental</b>	<b>(446,325)</b>
<b>TOTAL PROFESSIONAL SERVICES FUND</b>	<b><u>(456,688)</u></b>
<b>TOTAL REQUIREMENTS - ALL FUNDS</b>	<b><u><u>21,459,039</u></u></b>

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

# EUGENE URBAN RENEWAL AGENCY

## AGENDA ITEM SUMMARY



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Public Hearing and Action: Resolution Adopting the Urban Renewal Agency's (URA) First 2025-2027 Supplemental Budget; Making Appropriations for the URA of the City of Eugene for the Biennium Beginning July 1, 2025, and Ending June 30, 2027

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Meeting Date: December 8, 2025  
Department: Central Services  
www.eugene-or.gov

Agenda Item Number: 4  
Staff Contact: Liz Butterfield  
Phone: 541-682-5512

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### ISSUE STATEMENT

Urban Renewal Agency (Agency) Board approval of the first supplemental budget for the 2025-2027 biennium is requested after a public hearing.

### BACKGROUND

Oregon Local Budget Law (Oregon Revised Statute 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.

Prior to Agency Board consideration, the Agency Director will present this supplemental budget to the Budget Committee for informational purposes on December 3, 2025. This item also represents an opportunity for the public to comment in a Public Hearing on December 8, 2025.

The supplemental budget that occurs in the first December after the budget is adopted is usually the largest because of the audit adjustments to budgeted Beginning Working Capital, reconciliations of Capital Carryover and Reserves for Encumbrances, and the reappropriation of funds for contracts, program initiatives or projects that were started but not completed in prior budget cycles. The December supplemental budget also recognizes new revenue, authorizes other unanticipated changes in legal appropriations, and includes one-time funding for strategic investments related to Agency Board initiatives and community needs.

What follows is a summary of transactions related to the December Supplemental Budget for the 2025-2027 Biennium.

#### Transactions Related to Beginning Working Capital

Baker Tilly US, LLP, the Agency's external auditor, is finalizing the Fiscal Year 2025 (FY25) audit and this supplemental budget includes Marginal Beginning Working Capital (MBWC) adjustments for all Agency funds. The MBWC is the difference between the estimate of FY25 ending working capital (made last spring and included in the 2025-2027 Adopted Budget) and the audited actual FY25

December 8, 2025 Meeting – Item 4

ending working capital. This adjustment is recognized on the December supplemental budget and is the largest component of the transactions included in this budget request. The total audited adjustment to the 2025-2027 biennium budgeted Beginning Working Capital for all Agency funds is a decrease of \$1,955,648.

One-Time Funding Requests

This supplemental budget includes a one-time request for Riverfront Projects.

<i>Urban Renewal Agency Appropriations</i>	<b>Amount</b>
Riverfront Projects	\$1,180,000
<i>Total Urban Renewal Agency Appropriations</i>	\$1,180,000

Riverfront Projects: Increases the Urban Renewal Agency’s budget by \$1,180,000 to support projects in the Riverfront District. During the 2023-2025 biennium, the Agency Board approved the use of Urban Renewal funds to support the Steam Plant redevelopment and Riverfront Parcel 2 Affordable Housing development. Beginning in FY26, the development teams for both projects will conduct site investigation and pre-development activities, which can be reimbursed using Urban Renewal funds.

Reserve for Encumbrance Reconciliation

The Reserve for Encumbrance (RFE) Reconciliation is also included in this supplemental budget. The RFE added to the 2025-2027 Adopted Budget includes an estimate for contracts that were not anticipated to be complete by the end of FY25 and are carried forward to the next biennium. These estimates are reconciled on the supplemental budget to the actual amount paid. The Reserve for Encumbrance Reconciliation on this supplemental budget decreases operating budgets by \$26,250 and increases Balance Available by the same amount.

Capital Carryover

The Capital Project Carryover Reconciliation is also included in this supplemental budget. An estimate of the unspent balance in each capital project was established in the 2025-2027 Adopted Budget. These estimates have been reconciled with the actual FY25 expenditures, and the Capital Budget is adjusted to reflect the remaining unspent balances in each project. The Capital Carryover on this supplemental budget decreases the capital budget by \$1,562,603 and increases Balance Available by the same amount.

Timing

In some cases, expenditure authority is needed immediately to carry out Agency Board direction or to meet legal or program requirements. Approval of the 2025-2027 Biennium December Supplemental Budget allows the organization to prepare more accurate mid-biennium projections.

**RELATED CITY POLICIES**

The City of Eugene [Strategic Plan](#) outlines direction and organizational priorities for the 2023-2026 period. Urban Renewal Agency biennial budget adoption aligns with the Organizational Wellbeing focus area strategic goal to create a sustainable budget with balanced revenues and expenditures that provides funding for necessary services in the community.

## **PREVIOUS AGENCY BOARD DIRECTION**

### [June 23, 2025, URA Biennial Budget Adoption](#)

Councilor Evans, seconded by Councilor Leech, moved to approve a Resolution of the Urban Renewal Agency of the City of Eugene adopting the budget and making appropriations for the biennium beginning July 1, 2025, and ending June 30, 2027.

Passed 8:0

## **AGENCY BOARD OPTIONS**

1. Agency Board may adopt the supplemental budget as recommended.
2. Agency Board may remove particular requests requiring more information or discussion, and delay action to a future supplemental budget. In certain cases, there may be a financial or legal impact to delaying budget approval.
3. Agency Board may also adopt amended appropriation amounts or funding sources for specific requests in the supplemental budget.

## **AGENCY DIRECTOR'S RECOMMENDATION**

Approve the resolution in Attachment B adopting the 2025-2027 Biennium December Supplemental Budget.

## **SUGGESTED MOTION**

Move to adopt a resolution adopting a supplemental budget, making appropriations for the Urban Renewal Agency of the City of Eugene for the biennium beginning July 1, 2025 and ending June 30, 2027.

## **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](mailto:ebutterfield@eugene-or.gov)

# Transaction Summary

## 812 Urban Renewal Agency Downtown Debt Service Fund

	2025-2027 Adopted	2025-2027 SB1 Action		2025-2027 Revised
<b>I. RESOURCES</b>				
<b>BEGINNING WORKING CAPITAL</b>	886,299	231,673	a	1,117,972
<b>CHANGE TO WORKING CAPITAL</b>				
REVENUE				
Taxes	5,755,000	0		5,755,000
Miscellaneous	148,000	0		148,000
Total Revenue	5,903,000	0		5,903,000
<b>TOTAL RESOURCES</b>	<b>6,789,299</b>	<b>231,673</b>		<b>7,020,972</b>
<b>II. REQUIREMENTS</b>				
Non-Departmental				
Interfund Transfers	3,974,076	0		3,974,076
Balance Available	2,815,223	231,673	a	3,046,896
Total Non-Departmental	6,789,299	231,673		7,020,972
<b>TOTAL REQUIREMENTS</b>	<b>6,789,299</b>	<b>231,673</b>		<b>7,020,972</b>

### 812 Urban Renewal Agency Downtown Debt Service

a) **Beginning Working Capital Reconciliation** : Increase the budgeted Beginning Working Capital by \$231,673 and increase Balance Available by the same amount. This adjustment brings the 2025-2027 biennium budgeted Beginning Working Capital in compliance with the audited 2023-2025 actual revenues and expenditures as determined by Baker Tilly US, LLP, the City's external auditor.

## 813 Urban Renewal Agency Downtown Capital Projects Fund

	2025-2027 Adopted	2025-2027 SB1 Action		2025-2027 Revised
<b>I. RESOURCES</b>				
<b>BEGINNING WORKING CAPITAL</b>	3,046,371	(911,229)	a	2,135,142
<b>CHANGE TO WORKING CAPITAL</b>				
<b>REVENUE</b>				
Miscellaneous	190,000	0		190,000
Interfund Transfers	600,000	0		600,000
<b>Total Revenue</b>	<u>790,000</u>	<u>0</u>		<u>790,000</u>
<b>TOTAL RESOURCES</b>	<b><u>3,836,371</u></b>	<b><u>(911,229)</u></b>		<b><u>2,925,142</u></b>
<b>II. REQUIREMENTS</b>				
<b>Capital Projects</b>				
Capital Projects	600,000	0		600,000
Capital Carryover	3,046,371	(872,858)	b	2,173,513
<b>Total Capital Projects</b>	<u>3,646,371</u>	<u>(872,858)</u>		<u>2,773,513</u>
<b>Non-Departmental</b>				
Balance Available	190,000	(38,371)	a,b	151,629
<b>Total Non-Departmental</b>	<u>190,000</u>	<u>(38,371)</u>		<u>151,629</u>
<b>TOTAL REQUIREMENTS</b>	<b><u>3,836,371</u></b>	<b><u>(911,229)</u></b>		<b><u>2,925,142</u></b>

### 813 Urban Renewal Agency Downtown Capital Projects Fund

a) **Beginning Working Capital Reconciliation** : Decrease the budgeted Beginning Working Capital by \$911,229 and decrease Balance Available by the same amount. This adjustment brings the 2025-2027 biennium budgeted Beginning Working Capital in compliance with the audited 2023-2025 actual revenues and expenditures as determined by Baker Tilly US, LLP, the City's external auditor.

b) **Capital Carryover Reconciliation** : Decrease Capital Carryover appropriations by \$872,858 and increase Balance Available by the same amount to reconcile the 2025-2027 biennium Capital Carryover Estimate to the actual ending 2023-2025 capital projects balance.

## 817 Urban Renewal Agency Downtown General Fund

	2025-2027 Adopted	2025-2027 SB1 Action		2025-2027 Revised
<b>I. RESOURCES</b>				
<b>BEGINNING WORKING CAPITAL</b>	5,993,941	80,540	a	6,074,481
<b>CHANGE TO WORKING CAPITAL</b>				
<b>REVENUE</b>				
Miscellaneous	251,122	0		251,122
Interfund Transfers	3,374,076	0		3,374,076
Fiscal Transactions	102,088	0		102,088
<b>Total Revenue</b>	<u>3,727,286</u>	<u>0</u>		<u>3,727,286</u>
<b>TOTAL RESOURCES</b>	<u><b>9,721,227</b></u>	<u><b>80,540</b></u>		<u><b>9,801,767</b></u>
<b>II. REQUIREMENTS</b>				
Department Operating				
Planning and Development	3,569,218	(26,250)	b	3,542,968
<b>Total Department Operating</b>	<u>3,569,218</u>	<u>(26,250)</u>		<u>3,542,968</u>
Non-Departmental				
Special Payments	3,588,348	0		3,588,348
Balance Available	2,563,661	106,790	a,b	2,670,451
<b>Total Non-Departmental</b>	<u>6,152,009</u>	<u>106,790</u>		<u>6,258,799</u>
<b>TOTAL REQUIREMENTS</b>	<u><b>9,721,227</b></u>	<u><b>80,540</b></u>		<u><b>9,801,767</b></u>

### 817 Urban Renewal Agency Downtown General Fund

a) **Beginning Working Capital Reconciliation** : Increase the budgeted Beginning Working Capital by \$80,540 and increase Balance Available by the same amount. This adjustment brings the 2025-2027 biennium budgeted Beginning Working Capital in compliance with the audited 2023-2025 actual revenues and expenditures as determined by Baker Tilly US, LLP, the City's external auditor.

b) **Reserve for Encumbrance Reconciliation** : Decrease the Planning and Development department operating budget by \$26,250 and increase Balance Available by the same amount to reconcile the amount estimated for payment of obligations incurred but not paid in the 2023-2025 biennium to the actual amount paid.

## 821 Urban Renewal Agency Riverfront General Fund

	2025-2027 Adopted	2025-2027 SB1 Action		2025-2027 Revised
<b>I. RESOURCES</b>				
<b>BEGINNING WORKING CAPITAL</b>	8,524,278	(714,261)	a	7,810,017
<b>CHANGE TO WORKING CAPITAL</b>				
REVENUE				
Taxes	7,914,000	0		7,914,000
Miscellaneous	400,000	0		400,000
Total Revenue	8,314,000	0		8,314,000
<b>TOTAL RESOURCES</b>	<b>16,838,278</b>	<b>(714,261)</b>		<b>16,124,017</b>
<b>II. REQUIREMENTS</b>				
Department Operating				
Planning and Development	3,077,956	0		3,077,956
Total Department Operating	3,077,956	0		3,077,956
Non-Departmental				
Interfund Transfers	1,400,000	1,180,000	b	2,580,000
Special Payments	2,647,436	0		2,647,436
Balance Available	9,712,886	(1,894,261)	a,b	7,818,625
Total Non-Departmental	13,760,322	(714,261)		13,046,061
<b>TOTAL REQUIREMENTS</b>	<b>16,838,278</b>	<b>(714,261)</b>		<b>16,124,017</b>

### 821 Urban Renewal Agency Riverfront General Fund

a) **Beginning Working Capital Reconciliation** : Decrease the budgeted Beginning Working Capital by \$714,261 and decrease Balance Available by the same amount. This adjustment brings the 2025-2027 biennium budgeted Beginning Working Capital in compliance with the audited 2023-2025 actual revenues and expenditures as determined by Baker Tilly US, LLP, the City's external auditor.

b) **One-Time Funding Request** : Increase Interfund Transfers by \$1,180,000 and decrease Balance Available by the same amount to transfer funds to the Urban Renewal Agency Riverfront Capital Projects Fund (823). Funds support site investigation and pre-development activities for work at the Steam Plant and on Parcel 2 - Affordable Housing Development.

## 823 Urban Renewal Agency Riverfront Capital Projects Fund

	2025-2027 Adopted	2025-2027 SB1 Action		2025-2027 Revised
<b>I. RESOURCES</b>				
<b>BEGINNING WORKING CAPITAL</b>	3,752,815	(666,323)	a	3,086,492
<b>CHANGE TO WORKING CAPITAL</b>				
REVENUE				
Miscellaneous	2,273,421	0		2,273,421
Interfund Transfers	1,400,000	1,180,000	b	2,580,000
Total Revenue	3,673,421	1,180,000		4,853,421
<b>TOTAL RESOURCES</b>	<b>7,426,236</b>	<b>513,677</b>		<b>7,939,913</b>
<b>II. REQUIREMENTS</b>				
Capital Projects				
Capital Projects	1,400,000	1,180,000	b	2,580,000
Capital Carryover	3,726,236	(689,745)	c	3,036,491
Total Capital Projects	5,126,236	490,255		5,616,491
Non-Departmental				
Interfund Transfers	2,000,000	0		2,000,000
Balance Available	300,000	23,422	a,c	323,422
Total Non-Departmental	2,300,000	23,422		2,323,422
<b>TOTAL REQUIREMENTS</b>	<b>7,426,236</b>	<b>513,677</b>		<b>7,939,913</b>

### 823 Urban Renewal Agency Riverfront Capital Projects Fund

a) **Beginning Working Capital Reconciliation** : Decrease the budgeted Beginning Working Capital by \$666,323 and decrease Balance Available by the same amount. This adjustment brings the 2025-2027 biennium budgeted Beginning Working Capital in compliance with the audited 2023-2025 actual revenues and expenditures as determined by Baker Tilly US, LLP, the City's external auditor.

b) **One-Time Funding Request** : Increase Interfund Transfers revenue by \$1,180,000 and increase Capital Projects by the same amount for a transfer from the Urban Renewal Agency Riverfront General Fund (821). Funds support site investigation and pre-development activities for work at the Steam Plant and on Parcel 2 - Affordable Housing Development.

c) **Capital Carryover Reconciliation** : Decrease Capital Carryover appropriations by \$689,745 and increase Balance Available by the same amount to reconcile the 2025-2027 biennium Capital Carryover Estimate to the actual ending 2023-2025 capital projects balance.

## 824 Urban Renewal Agency Riverfront Program Revenue Fund

	2025-2027 Adopted	2025-2027 SB1 Action		2025-2027 Revised
<b>I. RESOURCES</b>				
<b>BEGINNING WORKING CAPITAL</b>	1,060,044	23,952	a	1,083,996
<b>CHANGE TO WORKING CAPITAL</b>				
<b>REVENUE</b>				
Interfund Transfers	2,000,000	0		2,000,000
Miscellaneous	30,000	0		30,000
Total Revenue	2,030,000	0		2,030,000
<b>TOTAL RESOURCES</b>	<b>3,090,044</b>	<b>23,952</b>		<b>3,113,996</b>
<b>II. REQUIREMENTS</b>				
Non-Departmental				
Special Payments	3,090,044	0		3,090,044
Balance Available	0	23,952	a	23,952
Total Non-Departmental	3,090,044	23,952		3,113,996
<b>TOTAL REQUIREMENTS</b>	<b>3,090,044</b>	<b>23,952</b>		<b>3,113,996</b>

### 824 Urban Renewal Agency Riverfront Revenue Fund

a) **Beginning Working Capital Reconciliation** : Increase the budgeted Beginning Working Capital by \$23,952 and increase Balance Available by the same amount. This adjustment brings the 2025-2027 biennium budgeted Beginning Working Capital in compliance with the audited 2023-2025 actual revenues and expenditures as determined by Baker Tilly US, LLP, the City's external auditor.

**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, 2025,  
AND ENDING JUNE 30, 2027.**

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, 2025, and ending June 30, 2027, as set forth in Exhibit A is hereby adopted.

Section 2.

The supplemental amounts for the biennium beginning July 1, 2025, and ending June 30, 2027, 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 8th day of December, 2025.

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City Recorder

## EXHIBIT A

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

<b>Department Operating</b>	
Planning and Development	(26,250)
<b>Total Department Operating</b>	<u>(26,250)</u>
<b>Non-Departmental</b>	
* Balance Available	106,790
<b>Total Non-Departmental</b>	<u>106,790</u>
<b>TOTAL URA DOWNTOWN GENERAL FUND</b>	<u><b>80,540</b></u>

**URBAN RENEWAL AGENCY DOWNTOWN DEBT SERVICE FUND**

<b>Non-Departmental</b>	
* Balance Available	231,673
<b>Total Non-Departmental</b>	<u>231,673</u>
<b>TOTAL URA DOWNTOWN DEBT SERVICE FUND</b>	<u><b>231,673</b></u>

**URBAN RENEWAL AGENCY DOWNTOWN CAPITAL PROJECTS FUND**

<b>Capital Projects</b>	
Capital Projects	(872,858)
<b>Total Capital Projects</b>	<u>(872,858)</u>
<b>Non-Departmental</b>	
* Balance Available	(38,371)
<b>Total Non-Departmental</b>	<u>(38,371)</u>
<b>TOTAL URA DOWNTOWN CAPITAL PROJECTS FUND</b>	<u><b>(911,229)</b></u>

**URBAN RENEWAL AGENCY RIVERFRONT GENERAL FUND**

<b>Non-Departmental</b>		
	Interfund Transfers	1,180,000
*	Balance Available	(1,894,261)
<b>Total Non-Departmental</b>		<u>(714,261)</u>
<b>TOTAL URA RIVERFRONT GENERAL FUND</b>		<u><b>(714,261)</b></u>

**URBAN RENEWAL AGENCY RIVERFRONT CAPITAL PROJECTS FUND**

<b>Capital Projects</b>		
	Capital Projects	490,255
<b>Total Capital Projects</b>		<u>490,255</u>
<b>Non-Departmental</b>		
*	Balance Available	23,422
<b>Total Non-Departmental</b>		<u>23,422</u>
<b>TOTAL URA RIVERFRONT CAPITAL PROJECTS FUND</b>		<u><b>513,677</b></u>

**URBAN RENEWAL AGENCY RIVERFRONT PROGRAM REVENUE FUND**

<b>Non-Departmental</b>		
*	Balance Available	23,952
<b>Total Non-Departmental</b>		<u>23,952</u>
<b>TOTAL URA RIVERFRONT PROGRAM REVENUE</b>		<u><b>23,952</b></u>
<b>TOTAL REQUIREMENTS - ALL FUNDS</b>		<u><u><b>(775,648)</b></u></u>

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

# EUGENE CITY COUNCIL

## AGENDA ITEM SUMMARY



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### Approval of City Council Minutes

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Meeting Date: December 8, 2025  
Department: Central Services  
www.eugene-or.gov

Agenda Item Number: 5A  
Staff Contact: Rosa Roach  
Phone: 541-682-8497

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#### 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 meetings and public hearings on October 13, 2025 and November 17, 2025.

#### ATTACHMENTS

- A. October 13, 2025 Meeting
- B. November 17, 2025 Public Hearing

#### FOR MORE INFORMATION

Staff Contact: Rosa Roach, City Council Coordinator  
Telephone: 541-682-8497  
Staff E-Mail: [roach@eugene-or.gov](mailto:roach@eugene-or.gov)

**MINUTES**

**Eugene City Council  
Meeting  
Eugene, Oregon 97401**

**October 13, 2025  
7:30 p.m.**

**Councilors Present:** Eliza Kashinsky, Matt Keating, Alan Zelenka, Jennifer Yeh, Mike Clark, Greg Evans, and Randy Groves

**Councilors Absent:** Lyndsie Leech

Mayor Kaarin Knudson opened the October 13, 2025, meeting of the Eugene City Council in hybrid in-person and virtual format at 500 E. 4th Avenue, Eugene, OR 97401, North Building.

**1. CEREMONIAL MATTERS**

Mayor Knudson mentioned proclamations for Breast Cancer Awareness Month, Domestic Violence Awareness Month, Filipino American History Month, World Mental Health Day, and Indigenous Peoples' Day.

**2. COMMITTEE REPORTS AND ITEMS OF INTEREST**

- Councilor Groves – shared updates from the Intergovernmental Relations Committee regarding legislative priorities and policies in preparation for the upcoming legislative session; noted the committee had approved a letter of support for White Bird Clinic's federal funding application.
- Councilor Keating – noted the upcoming No King's rally on October 18; noted the upcoming gala fundraiser for Greenhill Humane Society.
- Councilor Yeh – noted the Metropolitan Wastewater Management Commission (MWMC) received the Utility of the Future Award from the National Association of Clean Water Agencies; spoke about the success and popularity of MWMC's Clean Water University programs for fifth graders.
- Mayor Knudson – noted Bushnell University had received the National School of Character award; welcomed University of Oregon students back for fall term; highlighted recent campus construction milestones.

**3. Priority Goal Action: Adoption of a Resolution Approving a Low-Income Rental Housing Property Tax Exemption for Park Run Apartments**

Assistant City Manager, Matt Rodrigues, introduced the topic and provided background information.

**MOTION:** Councilor Evans, seconded by Councilor Zelenka, moved to adopt the resolution attached as Attachment B to this AIS, approving a Low-Income Rental Housing Property Tax Exemption for property located on South Garden Way.

**VOTE: 7:0 PASSED**

**IN FAVOR:** Kashinsky, Keating, Zelenka, Yeh, Clark, Evans, and Groves.

**OPPOSED:** None.

#### 4. CONSENT CALENDAR 1

##### A. Approval of City Council Minutes

- September 8, 2025 Work Session
- September 10, 2025 Work Session
- September 15, 2025 Public Hearing
- September 17, 2025 Work Session

##### B. Approval of City Council Tentative Agenda

##### C. Approval of Interim Civilian Review Board Appointment

##### D. Approval of UO Land Agreement of Community Benefit Project

**MOTION:** Councilor Evans, seconded by Councilor Zelenka, moved to approve the items on Consent Calendar 1.

**VOTE: 7:0 PASSED**

**IN FAVOR:** Kashinsky, Keating, Zelenka, Yeh, Clark, Evans, and Groves.

**OPPOSED:** None.

#### 5. PUBLIC COMMENT

1. Lin Woodrich – spoke in favor of public health standards.
2. Aimee Code – spoke in favor of cancelling the contract with Flock cameras.
3. Wayne Martin – thanked the City for allowing Neighbors Feeding Neighbors to serve food in the park and spoke against Eugene Police Department’s practices for moving homeless campers.
4. Jensina Hawkins – invited Council to the Asian American and Pacific Islander Public Safety Forum.
5. Danny Huffsmith – sang in favor of cancelling the contract with Flock cameras.
6. Jacob Trewe – thanked Council for pausing the Flock cameras and spoke in support of reinstating an alternative crisis response program.
7. Kamryn Stringfield – spoke in favor of cancelling the contract with Flock cameras.
8. Hunter Hutchins – spoke in favor of adopting Portland’s residential noise ordinance.
9. Donovan Mallory – spoke in favor of cancelling the contract with Flock cameras.
10. Danny Patch – expressed concern with City decisions and priorities.
11. Liam O'Grady – spoke about strategies to improve public welfare.
12. Bailey Gilmore – spoke in favor of cancelling the contract with Flock cameras.
13. Gregory McPherson – spoke about a trail ownership issue in the Goodpasture Island area.
14. Jeff Salata – spoke in favor of cancelling the contract with Flock cameras.
15. Ellie Urbancic – spoke in favor of cancelling the contract with Flock cameras.
16. Willy Gibboney – spoke in favor of cancelling the contract with Flock cameras.
17. Patricia McPherson – spoke about a trail ownership issue in the Goodpasture Island area.
18. Stan Taylor – spoke about the tradeoffs between security and liberty.
19. Chris Calef – noted Flock cameras have been installed on utility poles without permission and spoke in favor of a strong mayor form of government.
20. Rob Sheldon – spoke in favor of cancelling the contract with Flock cameras.

21. Scott Lambert – spoke in favor of cancelling the contract with Flock cameras and spoke in support of reinstating an alternative crisis response program.
22. Hava Kronen – spoke in favor of banning non-owner occupied short term rentals.
23. Josh Easterlund – spoke in favor of decriminalizing psychedelics.
24. Maia Burk – spoke in favor of cancelling the contract with Flock cameras.
25. Ken Willis – spoke in favor of cancelling the contract with Flock cameras.
26. Phil Farrington – spoke in support of a new Veterans Affairs behavioral health clinic in North Eugene.
27. Joe Liebersbach – spoke in favor of changing the format of public comment.
28. Beck Bentz – spoke in favor of cancelling the contract with Flock cameras.
29. Sam Edwards – spoke in favor of cancelling the contract with Flock cameras.
30. Aaron Anderson – spoke in favor of cancelling the contract with Flock cameras.
31. Rob Fisette – spoke in favor of cancelling the contract with Flock cameras.
32. Geoffrey Gordon – spoke in favor of cancelling the contract with Flock cameras.
33. Pete Goldlust – spoke in favor of cancelling the contract with Flock cameras.

Mayor Knudson adjourned the meeting at 9:09 p.m.

Respectfully submitted,

Katie LaSala  
City Recorder

*(Recorded by Cherish Bradshaw)*

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

**MINUTES**

**Eugene City Council  
Public Hearing  
Eugene, Oregon 97401**

**November 17, 2025  
5:30 p.m.**

**Councilors Present:** Eliza Kashinsky, Matt Keating, Alan Zelenka, Mike Clark, Greg Evans, Lyndsie Leech, and Randy Groves

**Councilors Absent:** Jennifer Yeh

Mayor Kaarin Knudson opened the November 17, 2025, Eugene City Council Public Hearing in a hybrid in-person and virtual format at 500 E. 4th Avenue, Eugene, OR 97401, North Building.

**1. PUBLIC HEARING: An Ordinance Extending the Term of Ordinance No. 19775 and Ordinance No. 20397 Granting to Comcast of Oregon, II, Inc. a Franchise for Operation of a Cable Telecommunications System**

Mayor Kaarin Knudson opened the public hearing.

City Manager, Sarah Medary, introduced the topic and provided background information.

1. Tim Goodman – indicated he is the Senior Director of Government and Regulatory Affairs for Comcast and he is the representative overseeing the franchise agreement; expressed optimism that the agreement would be finalized within the next six months.

Mayor Knudson closed the public hearing.

**2. PUBLIC HEARING: Transient Lodging Tax Code Amendment**

Mayor Kaarin Knudson opened the public hearing.

City Manager, Sarah Medary, introduced the topic and provided background information.

No testimony was provided for this item.

Mayor Kaarin Knudson closed the public hearing

Councilor Discussion:

- Councilor Clark – asked if the proposed change would result in any loss of local regulatory authority; asked for clarification on the day-to-day impact and whether the City would still retain oversight of tax remittance.

Mayor Kaarin Knudson adjourned the public hearing at 5:41 p.m.

Respectfully submitted,

Katie LaSala  
City Recorder

*(Recorded by Rosa Roach)*

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

# EUGENE CITY COUNCIL AGENDA ITEM SUMMARY



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## Approval of Tentative Working Agenda

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Meeting Date: December 8, 2025  
Department: Central Services  
[www.eugene-or.gov](http://www.eugene-or.gov)

Agenda Item Number: 5B  
Staff Contact: Katie LaSala  
Phone: 541-682-5010

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### 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](mailto:klasala@eugene-or.gov)



# City Council Tentative Agenda

Updated December 4, 2025

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

Dec 2025					
Date	Day	Time	Title	Length	Dept Contact
<b>5-Dec</b>	<b>Friday</b>	<b>8:30 am</b>	City Manager Recruitment: Upcoming Interview Process (Special Meeting)  Executive Session pursuant to ORS 192.660(2)(f) (ORS 192.355(1) and ORS 192.355(2)) and ORS 192.660(2)(a) (Executive Session)		
<i>Executive Session and Special Meeting Location: Virtual only</i>					
8-Dec	Monday	5:30 pm	Long Range Financial Stability - Technical Advisors (Work Session)	90 min	Sarah Medary, CS
<i>Work Session Location: City Hall Council Chambers and Virtual</i>					
8-Dec	Monday	7:30 pm	Ceremonial Matters Committee Reports and Items of Interest Interim Appointment to Human Rights Commission (Consent Calendar 1) Public Hearing and Action: Resolution Adopting the City's First 2025-2027 Supplemental Budget; Making Appropriations for the City of Eugene for the Biennium Beginning July 1, 2025, and Ending June 30, 2027 (Public Hearing & Action) Public Hearing and Action: Resolution Adopting the Urban Renewal Agency's (URA) First 2025-2027 Supplemental Budget; Making Appropriations for the URA of the City of Eugene for the Biennium Beginning July 1, 2025, and Ending June 30, 2027 (Public Hearing & Action) Public Comment		Fabio Andrade, CS   Liz Butterfield, CS   Liz Butterfield, CS



Work Session



Action



Public Hearing



Public Comment



Consent Calendar





Committee Reports/Items of Interest



Ceremonial Matters



Pledge of Allegiance

			 A Resolution Annexing Land at 2488 Devon Avenue (A 25-10 2488 Devon Reed) (Consent Calendar 2)		Nick Gioello, PDD
<i>Meeting Location: City Hall Council Chambers and Virtual</i>					
10-Dec	Wednesday	12:00 pm	 ESF Governance (Work Session)	90 min	Sarah Medary, CS
<i>Work Session Location: Virtual Only</i>					

**Council Winter Break Dec 11 – Jan 11**

<b>ADDITIONAL INFORMATION FOR UPCOMING PUBLIC HEARINGS</b>			
Date/Time	Topic/Title	Description	Staff Contact
December 8, 2025 7:30 pm	Resolution Adopting the City's First 2025-2027 Supplemental Budget; Making Appropriations for the City of Eugene for the Biennium Beginning July 1, 2025, and Ending June 30, 2027	The City Council will hold a public hearing to consider the City of Eugene (COE) Supplemental Budget. The proposed supplemental budget will be posted online: <a href="https://www.eugene-or.gov/106/Budget">https://www.eugene-or.gov/106/Budget</a>	Liz Butterfield, CS <a href="mailto:ebutterfield@eugene-or.gov">ebutterfield@eugene-or.gov</a> 541-682-5512
December 8, 2025 7:30 pm	Resolution Adopting the Urban Renewal Agency's (URA) First 2025-2027 Supplemental Budget; Making Appropriations for the URA of the City of Eugene for the Biennium Beginning July 1, 2025, and Ending June 30, 2027	The Urban Renewal Agency will hold a public hearing to consider the Urban Renewal Agency (URA) Supplemental Budget. The proposed supplemental budget will be posted online: <a href="https://www.eugene-or.gov/106/Budget">https://www.eugene-or.gov/106/Budget</a>	Liz Butterfield, CS <a href="mailto:ebutterfield@eugene-or.gov">ebutterfield@eugene-or.gov</a> 541-682-5512

<b>Approved Work Session Polls to be Scheduled</b>	<b>Councilor</b>	<b>Date Approved</b>
Establishing a Right-of-Way Ordinance to Expedite Utility Permitting – <b>Feb 2026</b>	Leech/Yeh	8/1/25



# City Council Tentative Agenda

Updated December 4, 2025

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

## January 2026

Date	Day	Time	Title	Length	Dept Contact
12-Jan	Mon	5:30 pm	State of the City Address		K. LaSala, CS
			<i>Location: Hult Center</i>		
13-Jan	Tues	1:00 pm	City Manager Recruitment Process (Special Meeting)	4 hrs	M. Cariaga, CS
			<i>Location: Council Chambers and Virtual</i>		
14-Jan	Wed	12:00 pm	Library Levy (Work Session)	90 min	J. Bates, LRCS
			<i>Location: Virtual Only</i>		
14 Jan	Wed	1:45 pm	City Manager Recruitment Process (Special Meeting)		M. Cariaga, CS
			<i>Location: Council Chambers and Virtual</i>		
20-Jan	Tues	5:30 pm	2025 Annexation Withdrawals from Special Districts (Public Hearing)		G. Warr, PDD
			Ordinance Re-Adopting State Traffic Laws (Public Hearing)		T. Smith, CS
			Election Code Updates (Public Hearing)		K. LaSala, CS
			East Campus University of Oregon Refinement Plan Amendment, Code Amendment and Zone Change (Public Hearing)		B. Black, PDD
			Unlawful Transfer on Vehicular Portion of Right-of-Way (Public Hearing)		C. Skinner, EPD
			<i>Location: Council Chambers and Virtual</i>		
21-Jan	Wed	12:00 pm	2026 Legislative Session Priorities (Work Session, Possible Action)	45 min	E. Nelson, CS
			1059 Willamette Redevelopment (Work Session)	45 min	A. D'Souza, PDD
			<i>Location: Virtual Only</i>		

26-Jan	Mon	5:30 pm	Topic Pending Confirmation (Work Session)	60 min	Staff
<i>Location: Council Chambers and Virtual</i>					
26-Jan	Mon	7:30 pm	Ceremonial Matters		
			Election of City Council Officers for 2026 (Action)		K. LaSala, CS
			Committee Reports and Items of Interest		
			2026 Low Income Rental Housing Property Tax Applications (Priority Goal Action)		L. Hammond, PDD
			Approval of Resources for Housing Affordable to People with Low-Incomes (Priority Goal Action)		E. Meyi-Galloway, PDD
			Consent Calendar 1		
			Resolution Acknowledging Receipt of City of Eugene, Annual Comprehensive Financial Report for the Fiscal Year Ended June 30, 2025 (Action)		B. Gomsrud, CS
			Resolution Acknowledging Receipt of the Annual Financial Report of the Urban Renewal Agency of the City of Eugene for the Fiscal Year Ended June 30, 2025 (Action)		B. Gomsrud, CS
			Election Code Updates (Possible Action)		K. LaSala, CS
			Station House: MUPTE modification (Possible Action)		D. Huber-Heidorn, PDD
			Public Comment		
<i>Location: Council Chambers and Virtual</i>					
28-Jan	Wed	12:00 pm	Library Levy (Work Session, Possible Action)	60 min	J. Bates, LRCS
			Updates to Metropolitan Wastewater Management Commission Intergovernmental Agreements (Work Session)	30 min	M. Miranda, PW

## February 2026

Date	Day	Time	Title	Length	Dept Contact
9-Feb	Mon	5:30 pm	Long Range Financial Stability – Technical Advisors Report (Work Session)	60 min	Staff
			Topic Pending Confirmation (Work Session)	30 min	Staff
<i>Location: Council Chambers and Virtual</i>					
9-Feb	Mon	7:30 pm	Ceremonial Matters		
			Committee Reports and Items of Interest		
			Consent Calendar 1		
			2025 Annexation Withdrawals from Special Districts (Possible Action)		G. Warr, PDD
			Ordinance Re-Adopting State Traffic Laws (Possible Action)		T. Smith, CS
			East Campus University of Oregon Refinement Plan Amendment, Code Amendment, and Zone Change (Possible Action)		B. Black, PDD
<i>Location: Council Chambers and Virtual</i>					
11-Feb	Wed	12:00 pm	Urban Renewal Update (URA Work Session)	45 min	W. Dowdy, PDD
			Moderate Income Housing Incentives (Work Session)	45 min	A. D’Souza, PDD
<i>Location: Virtual Only</i>					
17-Feb	Tues	5:30 pm	Public Health Standards Code Amendment (City File: CA25-3) (Public Hearing)		R. Verner, PDD
			Topic Pending Confirmation (Public Hearing)		Staff
<i>Location: Council Chambers and Virtual</i>					

18-Feb	Wed	12:00 pm	Operating Agreements Follow-up (Work Session)	45 min	K. LaSala, CS
			ALPR Follow-up Discussion (Work Session)	45 min	Staff
<i>Location: Virtual Only</i>					
23-Feb	Mon	5:30 pm	Human Rights Commission Annual Report (Work Session)	45 min	F. Andrade, CS
			Home Energy Score Policy Discussion (Work Session)	45 min	I. Penn, PW
<i>Location: Council Chambers and Virtual</i>					
23-Feb	Mon	7:30 pm	Committee Reports and Items of Interest		
			Consent Calendar 1		
			Public Comment		
			Street ROW Annexation (Consent Calendar 2)		D. Singer, PW
<i>Location: Council Chambers and Virtual</i>					
25-Feb	Wed	12:00 pm	Renter Protections Review (Work Session)	45 min	A. Cameron, PDD
			Establishing a Right-of-Way Ordinance to Expedite Utility Permitting (Work Session)	45 min	D. Singer, PW
<i>Location: Virtual Only</i>					

## March 2026

Date	Day	Time	Title	Length	Dept Contact
9-Mar	Mon	5:30 pm	Street Design Standards Update (Work Session)	45 min	R. Inerfeld, PW
			Urban Growth Strategies (Work Session)	45 min	T. Harding, PDD
<i>Location: Council Chambers and Virtual</i>					
9-Mar	Mon	7:30 pm	Ceremonial Matters		
			Committee Reports and Items of Interest		
			Consent Calendar 1		
			Public Comment		

<i>Location: Council Chambers and Virtual</i>					
11-Mar	Wed	12:00 pm	Parks and Rec Bond and Levy Update (Work Session)	45 min	C. Carnagey, PW
			Topic Pending Confirmation (Work Session)	45 min	Staff
<i>Location: Virtual Only</i>					

**Council Spring Break March 12 – April 7**

**Additional Information Regarding Upcoming Public Hearings**

Date/Time	Topic/Title	Description	Staff Contact
Jan. 20 5:30pm	2025 Annexation Withdrawals from Special Districts	The City Council will hold a public hearing to consider an ordinance concerning 2025 Annexation Withdrawals. This public hearing will provide opportunity for public comment on an ordinance to for the withdrawal of annexed proposed from special districts. The proposed ordinance will be posted online: <a href="https://www.eugene-or.gov/1781/Proposed-Ordinances">https://www.eugene-or.gov/1781/Proposed-Ordinances</a>	G. Warr <a href="mailto:gwarr@eugene-or.gov">gwarr@eugene-or.gov</a> 541-682-5485
Jan. 20 5:30pm	Ordinance Re-Adopting State Traffic Laws	The City Council will hold a public hearing to consider an ordinance concerning an Ordinance Re-Adopting State Traffic Laws. The proposed ordinance will be posted online: <a href="https://www.eugene-or.gov/1781/Proposed-Ordinances">https://www.eugene-or.gov/1781/Proposed-Ordinances</a>	T. Smith <a href="mailto:TGSmith@eugene-or.gov">TGSmith@eugene-or.gov</a>
Jan. 20 5:30pm	Election Code Updates	The City Council will hold a public hearing to consider an ordinance concerning an Ordinance regarding election code updates. This public hearing will provide an opportunity for public comment on administrative updates related to the City’s Election code. The proposed ordinance will be posted online: <a href="https://www.eugene-or.gov/1781/Proposed-Ordinances">https://www.eugene-or.gov/1781/Proposed-Ordinances</a>	K. LaSala <a href="mailto:klasala@eugene-or.gov">klasala@eugene-or.gov</a> 541-682-5882
Jan. 20 5:30pm	East Campus University of Oregon Refinement Plan Amendment, Code Amendment and Zone Change	This public hearing will provide opportunity for public comment on an ordinance to amend the Fairmount/University of Oregon Special Area Study Refinement Plan; to amend Eugene Code (EC) Sections 9.4205, 9.4215, 9.4220, and 9.9570; and to	B. Black <a href="mailto:BBlack@eugene-or.gov">BBlack@eugene-or.gov</a> 541-682-5437

remove the /EC East Campus Overlay Zone from nine properties located north of East 15th Avenue. The proposed ordinance will be posted online:  
<https://www.eugene-or.gov/1781/Proposed-Ordinances>

Approved Work Session Polls to be Scheduled	Councilor	Date Approved
Establishing a Right-of-Way Ordinance to Expedite Utility Permitting - Feb 25, 2026	Leech/Yeh	Aug 1, 2025

# EUGENE CITY COUNCIL AGENDA ITEM SUMMARY



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## Interim Appointment to the Human Rights Commission

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Meeting Date: December 8, 2025  
Department: Central Services  
www.eugene-or.gov

Agenda Item Number: 5C  
Staff Contact: Fabio Andrade  
Phone: 541-682-5009

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### ISSUE STATEMENT

Commissioner Alaire Fajardo resigned from the City of Eugene Human Rights Commission (HRC) in April of 2025. According to City Code 2.270, City Council can appoint a member of the HRC work groups to fill the vacancy.

### BACKGROUND

Commissioner Alaire Fajardo resigned from the City of Eugene Human Rights Commission on April 15, 2025. According to City Code 2.270 (4):

“Vacancies on the commission shall be filled in the same manner as original appointments. Except where the vacancy occurs because the member from the council or the mayor ceases to serve on the commission, the council shall appoint, within 90 days of the position becoming vacant, a person to complete the member’s unexpired term from the non-commission members of the commission’s standing committees.”

Staff recruited applicants from the existing work groups in May and June of 2025, but no work group member at that time was interested in the position. Since the HRC does not meet in July and August, staff had to wait until new work group members started serving in September of 2025. The application was reopened from October 22, 2025 through November 5, 2025, one application was received, and the HRC voted on November 18, 2025 to recommend Vanitha Murthy for the vacant position.

### RELATED CITY POLICIES

HRC appointments and the work of the commission relate to the Culture of Belonging and Communication & Outreach focus areas of the [Strategic Plan](#).

### PREVIOUS COUNCIL DIRECTION

[September 9, 2024 City Council Meeting](#)

Councilor Keating, seconded by Councilor Groves, moved to appoint Alaire Fajardo to the Human Rights Commission for a three-year term beginning July 1, 2024 and ending on June 30, 2027.  
Passed: 7:0

December 8, 2025 Meeting – Item 5C

## **COUNCIL OPTIONS**

1. Appoint HRC's Whole Eugene Community United (WeCU) work group member Vanitha Murthy to serve as HRC commissioner until June 2027.

OR

1. Take no action at this time.

## **CITY MANAGER'S RECOMMENDATION**

None.

## **SUGGESTED MOTION**

Moved to appoint Vanitha Murthy to the Human Rights Commission for a partial term beginning December 8, 2025 and ending on June 30, 2027, filling the position vacated by Alaire Fajardo.

## **ATTACHMENTS**

- A. Applications for Interim HRC Appointment.

## **FOR MORE INFORMATION**

Staff Contact: Fabio Andrade, Equity & Community Engagement Manager

Telephone: 541-682-5009

Staff E-Mail: [fandrade@eugene-or.gov](mailto:fandrade@eugene-or.gov)



# Interested Applicants

InterestedApplicants

Date Submitted: 11/5/2025 7:56:20 AM

**Vanitha . Murthy**  
Human Rights Commission

Name **Vanitha . Murthy**  
 Address **661 Deertrail Road**  
**Eugene OR 97405**  
 Occupation **Transportation Equity Planner**  
 Business Address **661 Deertrail Road**  
**Eugene OR 97405**  
 Evening Phone **(678) 520-4536** Day Phone **(678) 520-4536**  
 Do You Live within the City Limits? **Y** If so how long? **20**  
 Ward **E-UGB** Neighborhood **Southwest Hills Neighborhood**  
 Employer **Independent planning practitioner**  
 Fax E-Mail **vmurt7670@gmail.com**  
 How did you learn of this vacancy? **Mail**

## Optional Information

Gender **Female** Sexual Orientation Age **56-65**  
 Ethnicity **Indian**

Additional Languages spoken **Other** **English**

## Education / Training

**Vanitha Murthy holds a Master of City and Regional Planning (Transportation and Energy Planning) from The Ohio State University, a Master of Public Administration (Management Information Systems), and a Bachelor of Engineering (Civil Engineering).**

## Job Experience

**Vanitha has experience in transportation and urban planning, having worked at ODOT and private sector as a Transportation Planner, and at GDOT as a Transit Planner. Also contributed to transportation equity initiatives and community planning.**

## Community Service / Volunteer

**Support Youth Initiatives, Mentor, former Board Member At Large and DEI committee chair with Oregon APA and Sustainability Committee Chair and Board Member with Oregon ITE, Lane County Equity Program Advisory Board Alternate Member for District 3.**

## Personal Interest

**Enjoy consistent learning via courses or attending lectures or advocacy work involving sustainability, planning equity, environmental justice, and community engagement, learning new languages, mentoring, exploring how cultural influences shape society**

## Contribution

**Led equity and governance initiatives for Oregon APA, including policy updates, bylaws revisions, DEI training, and Affinity Groups; helped with guidance for zoning reform, housing equity, and sustainable transportation planning statewide.**

## Personal Experience

**Combine technical expertise with a passion for sustainability while leveraging my transportation planning, urban development, and public administration background to advocate for equity, inclusivity, and sustainable community solutions in all I do.**



# Interested Applicants

Interested Applicants

Date Submitted: 11/5/2025 7:56:20 AM

<u>Board or Commission</u>		<u>Question</u>	<u>Answer</u>
Human Rights Commission	0	How has your employment, education, and/or volunteer experience prepared you to serve as a Human Rights Commissioner? Please be specific.	Through my role as a city and regional planner with the Oregon Department of Transportation (ODOT), I provided input to public outreach plans that were designed to engage a broad spectrum of stakeholders, including local governments, community organizations, and residents, specifically suggesting outreach methods that enhanced transparency in transportation decision-making during the planning phase and in program development.
Human Rights Commission	1	How has your personal experience prepared you to serve as a Human Rights Commissioner? Please be specific.	As a naturalized citizen who first arrived in the U.S. as an international student, I experienced firsthand the challenges of navigating an unfamiliar culture without immediate support. Over time, connecting with other immigrants reinforced my deep appreciation for the value of human dignity, community, and the importance of treating individuals with respect and compassion. This lived experience has instilled in me a profound understanding that equity is, at its core, "love in action"—a principle that drives my advocacy.
Human Rights Commission	2	What do you see as the three most pressing human rights issues in Eugene? Select the most important and explain why.	Based on the news I read, three pressing human rights issues in Eugene are: 1) Homelessness and Poverty: It is a pressing human rights need since it intersects with other human rights concerns such as access to healthcare, personal safety and discrimination. Everyone deserves to feel safe, loved and taken care of. In recent news, Oregon has been reported as one of the states where the homelessness problem has not been remedied. We still need to treat this as an urgent problem. 2) Discrimination Against Marginalized Communities: With the current rhetoric at the national level, it is essential to harden current policies that would assist culturally marginalized groups, including BIPOC, LGBTQ+, and religious minorities, to engage in safety in a trustworthy way. Engaging these communities to encourage reporting of hate and bias incidents is vital to fostering an inclusive environment. 3) Economic Inequities: The racial wealth gap is getting wider by the day. The city must evaluate barriers to economic success for marginalized populations. Developing strategies to support long-term financial stability and to address disparities in wealth creation are essential to ensuring equitable opportunities for all residents.
Human Rights Commission	3	Describe your specific strengths and weaknesses that would allow you to negotiate group situations in which members hold strong, differing opinions. Give a specific example if possible.	Strengths in Negotiating Group Situations with Differing Opinions 1) Consensus-Building Through Policy Analysis – My knowledge at the intersection of transportation, policy, public engagement, and equity allows me to synthesize complex policy issues, aligning diverse viewpoints with shared goals more easily. 2) Active Listening & Equity-Centered Approach – Through my leadership roles in OAPA's Diversity, Equity, and Inclusion Group, I have developed strong skills in facilitating discussions, alongside self-funded facilitation courses, to elevate underrepresented voices. 3) Bridging Technical and Community Perspectives –



# Interested Applicants

InterestedApplicants

Date Submitted: 11/5/2025 7:56:20 AM

With a Civil Engineering (B.E.) background, I can translate technical transportation and sustainability concepts into accessible language for policymakers, community members, and advocacy groups. As a volunteer with OAPA's Community Action Planning Program, I worked on data analysis to support the Community Assistance Planning Action Program team of expert planners and the McKenzie Corridor Wildfire Recovery Project, where I helped focus discussions with my data output. My ability to synthesize essential information aided the team conversations with stakeholders.

4) Diplomatic Conflict Resolution – As an Oregon APA Board Member and Program Chair for the Annual Fall Conference, I have had to negotiate competing interests while ensuring that diverse perspectives are represented in conference programming. Similarly, while serving on the ITE Code of Conduct Update Team, I collaborated with professionals holding strong and differing views on diversity and inclusion policies. I facilitated constructive discussions by focusing on shared professional ethics and industry standards.

5) Multi-Sector Experience & Cross-Disciplinary Collaboration – Having worked in both public agencies (ODOT, GDOT) and private consulting (Moreland Altobelli, Bron Cleveland Associates), I have experience navigating bureaucratic structures, regulatory frameworks, and private-sector constraints.

This experience allows me to understand the perspectives of different stakeholders and negotiate solutions that meet the needs of government agencies, advocacy groups, and private developers.

#### Weaknesses in Group Negotiations

1) Navigating Deeply Entrenched Resistance – While I strive for inclusivity, engaging with stakeholders resistant to change can be challenging. I often feel fatigued trying to bridge two extremes, and deep thinking can sometimes make it seem as though I do not care, while I am genuinely striving to arrive at a just and fair solution that benefits the most vulnerable communities as well as all parties involved. Messaging can occasionally be a weakness.

2) Balancing Through Open Dialogue with Efficiency – My approach to hearing all viewpoints can sometimes delay results, and I need to check in with those who seek quick outcomes. As we know, a sustainable solution requires careful consideration of all perspectives. I work hard to be flexible within regulatory constraints while respecting the boundaries set by codes, rules, and regulations.

Example: McKenzie Corridor Wildfire Recovery Planning – During my volunteer work with OAPA's Community Action Planning work, I was a data analyst for the the McKenzie Willamete Fire Recovery for Holiday Farm Fire Recovery Work. I was a data analyst, analyzing data on fire victims and their needs.

I had to merge two databases, and with the faces of the victims before me, I worked diligently to extract relevant facts within tight time constraints. Despite giving more than required while being thorough, some information was ultimately overlooked. Incorporating my analysis helped shape an approach that balanced



# Interested Applicants

InterestedApplicants

Date Submitted: 11/5/2025 7:56:20 AM

immediate community needs and suggest team recommendations.

3) Interpersonal & Communication–Focused Weaknesses: Over-Contextualizing: “As a planner, I like to provide full context before decisions, which can sometimes slow discussions. I’m practicing concise, action-oriented summaries.”

4) Perfectionism in Deliverables: “I hold myself and my teams to high standards; I’m learning that progress and iteration are more valuable than perfection.”

# EUGENE CITY COUNCIL AGENDA ITEM SUMMARY



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## Public Comment

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Meeting Date: December 8, 2025  
Department: Central Services  
[www.eugene-or.gov](http://www.eugene-or.gov)

Agenda Item Number: 6  
Staff Contact: Rosa Roach  
Phone: 541-682-8497

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### 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: Rosa Roach, City Council Coordinator  
Telephone: 541-682-8497  
Staff E-Mail: [rrroach@eugene-or.gov](mailto:rrroach@eugene-or.gov)

# EUGENE CITY COUNCIL

## AGENDA ITEM SUMMARY



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A Resolution Annexing Land to the City of Eugene  
(Assessor's Map 17-03-08-44, Tax Lot 05700, Located at 2488 Devon Avenue  
(City File: A 25-10))

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Meeting Date: December 8, 2025  
Department: Planning and Development  
www.eugene-or.gov

Agenda Item Number: 7A  
Staff Contact: Nicholas Gioello  
Phone: 541-682-5453

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### ISSUE STATEMENT

This item is a request to annex an approximately 0.28-acre (12,197 square foot) property located at 2488 Devon Avenue. No public rights-of-way are proposed for annexation as part of this request and there is no formal deadline for Council action on this item. A vicinity map is provided as Attachment A to this AIS.

### BACKGROUND

To encourage compact urban growth and sequential development within Eugene's urban growth boundary (UGB), the Eugene-Springfield Metropolitan Area General Plan (Metro Plan), Eugene's regional comprehensive plan, provides that ultimately all land within the UGB will be annexed into the City and provided with a minimum level of urban services.

The subject property is currently zoned AG Agricultural with /UL Urbanizable Land Overlay. The Metro Plan designates the subject property for low-density residential use. The subject property is located within the UGB and is contiguous to the city limits on its west boundary abutting Devon Avenue. Annexation will allow for future development of the property consistent with the property's residential land use designation and the Eugene Code. Specific plans for future development of the site are not included as part of this annexation application.

Approval of annexation requests is based on the criteria at Eugene Code (EC) 9.7825 which require that (1) the land proposed to be annexed is within the City's UGB and is contiguous to the City limits or separated from City limits only by a right-of-way or water body; (2) the proposed annexation is consistent with the applicable policies in the Metro Plan and in any applicable refinement plans; and (3) the proposed annexation will result in a boundary in which the minimal level of key urban facilities and services can be provided in an orderly, efficient, and timely manner. Findings demonstrating that the annexation request is consistent with these approval criteria are included as Exhibit C of the attached resolution (see Attachment B to this AIS).

To provide nearby property owners and residents an opportunity to review and comment on this annexation request, public notice was provided to all owners and occupants of property within 500 feet of the subject property and the affected neighborhood association (Northeast Neighbors) consistent with Eugene Code requirements.

No testimony has been received to date regarding the proposed annexation of this property.

Referral comments were provided by affected agencies including City of Eugene Public Works and

December 8, 2025 Meeting – Item 7A

Eugene Water & Electric Board. These referral comments confirm there are no concerns with the proposed annexation and the property is already provided with the minimum level of key urban services consistent with the approval criteria. Given the findings and recommendation included in Exhibit C of Attachment B, demonstrating the provision of key urban services to the property and the absence of any testimony, a public hearing is not recommended in this instance.

Additional background information regarding this request, including application materials, will be provided to City Council under separate cover in advance of the meeting. A full copy of all materials in the record is also available at the Permit and Information Center located at 99 West 10th Avenue, which is open from 12pm to 4pm Monday through Friday. To view materials at another time, please contact the listed staff representative to schedule an appointment. Copies may be also obtained at a reasonable cost. As a courtesy, copies of the application materials are also available online at: <https://pdd.eugene-or.gov/LandUse/SearchApplicationDocuments?file=A-25-0010>

### **PREVIOUS COUNCIL DIRECTION**

None.

### **COUNCIL OPTIONS**

City Council may consider the following options:

1. Approve the Annexation and adopt the resolution.
2. Approve the Annexation and adopt the resolution with specific modifications as determined by the City Council.
3. Deny the annexation application.
4. Defer action until after the council holds a public hearing on the proposed annexation.

### **CITY MANAGER'S RECOMMENDATION**

The City Manager recommends that the City Council find that the request complies with all applicable approval criteria, adopt the resolution, and approve the annexation.

### **SUGGESTED MOTION**

Move to adopt a Resolution Annexing Land to the City of Eugene (Assessor's Map 17-03-08-44, Tax Lot 05700, Located at 2488 Devon Avenue).

### **ATTACHMENTS**

- A. Vicinity Map
- B. Annexation Resolution
  - Exhibit A: Site Plan
  - Exhibit B: Legal Description
  - Exhibit C: Planning Director Findings

**FOR MORE INFORMATION**

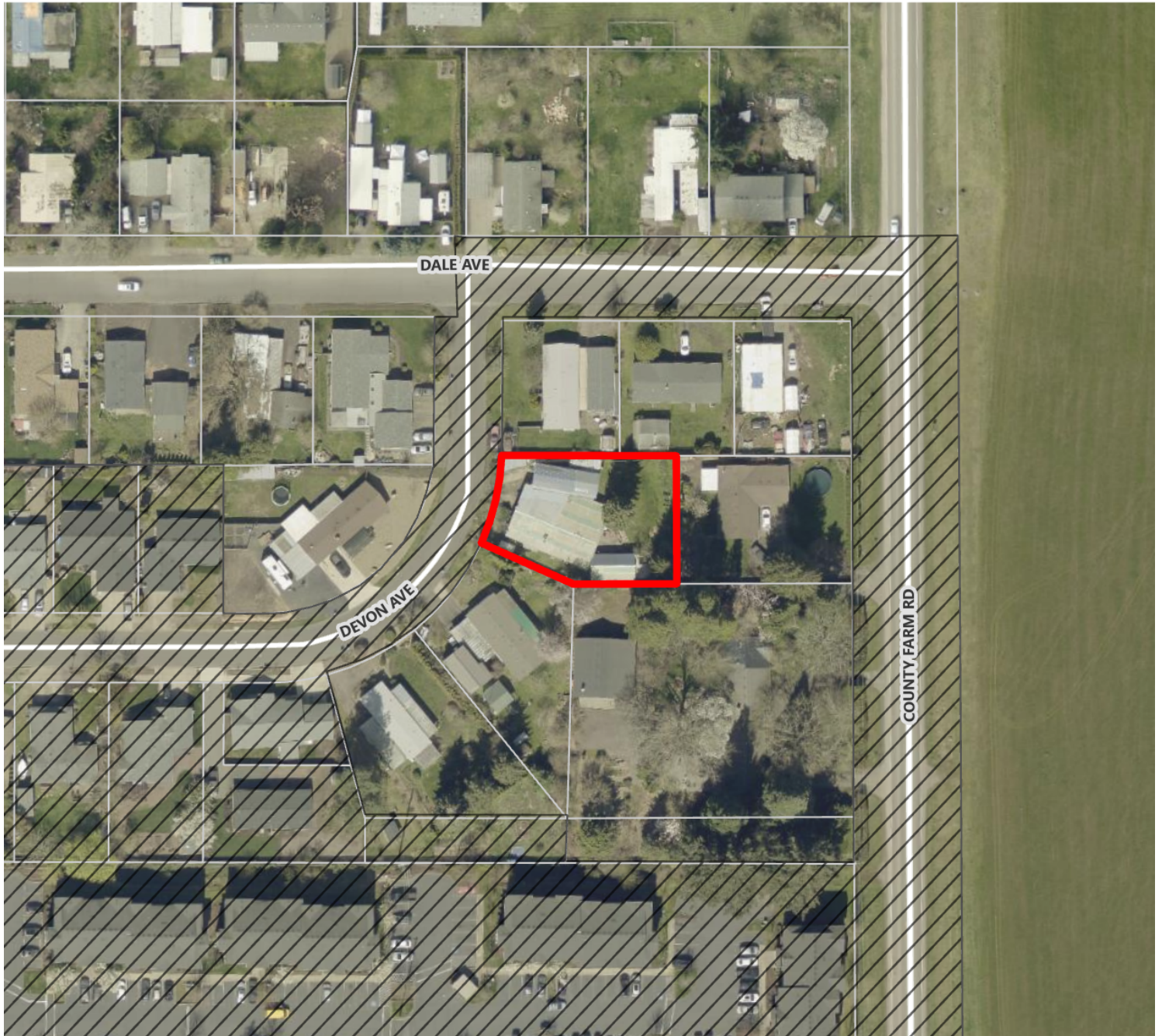
Staff Contact: Nicholas R. Gioello, Associate Planner





Telephone: 541-682-5453

Staff E-Mail: [Ngioello@eugene-or.gov](mailto:Ngioello@eugene-or.gov)



Vicinity Map  
2488 Devon Avenue (A 25-10)



-  Subject Property
-  Eugene City Limits
-  Taxlots
-  Eugene UGB



Caution: This map is based on imprecise source data, subject to change, and for general reference only.

Created on 11/7/2025  
by City of Eugene Planning Division



**RESOLUTION NO. \_\_\_\_\_**

**RESOLUTION ANNEXING LAND TO THE CITY OF EUGENE  
(ASSESSOR'S MAP 17-03-08-44, TAX LOT 05700, LOCATED AT 2488  
DEVON AVENUE)**

**The City Council of the City of Eugene finds that:**

**A.** An annexation application was submitted on August 8, 2025, by Jennie Reed, in accordance with the provisions of Section 9.7810 of the Eugene Code, 1971, ("EC") to annex property identified as Assessor's Map 17-03-08-44, Tax Lot 05700, to the City of Eugene.

**B.** The property proposed to be annexed is depicted on the map attached as Exhibit A to this Resolution. The legal description of the property proposed to be annexed is attached to this Resolution as Exhibit B.

**C.** The City's Planning Director has submitted a written recommendation that the application be approved based on the criteria of EC 9.7825. The Planning Director's Findings and Recommendation are attached as Exhibit C.

**D.** On November 7, 2025, a notice containing the street address, the assessor's map and tax lot number for the property, a description of the land proposed to be annexed, and the Planning Director's preliminary recommendation was mailed to the applicant, owners and occupants of properties located within 500 feet of the perimeter of the subject property, and the Northeast Neighbors. The notice advised that the City Council would consider the Planning Director's full recommendation on the proposed annexation on December 8, 2025.

**E.** After considering the Planning Director's recommendation, the City Council finds that the application should be approved.

**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.** Based on the above findings and the Planning Director's Findings and Recommendation which are attached as Exhibit C and are adopted in support of this Resolution, it is ordered that the land identified as Assessor's Map 17-03-08-44, Tax Lot 05700, which is more particularly described in the attached Exhibit B, is annexed to the City of Eugene.

**Section 2.** This Resolution is effective immediately upon its passage by the City Council. The annexation and the automatic rezoning of the land pursuant to EC 9.7820(3) from AG Agricultural with /UL Urbanizable Land Overlay to AG Agricultural shall become effective in accordance with State law.

**The foregoing Resolution adopted the \_\_\_\_ day of December, 2025.**

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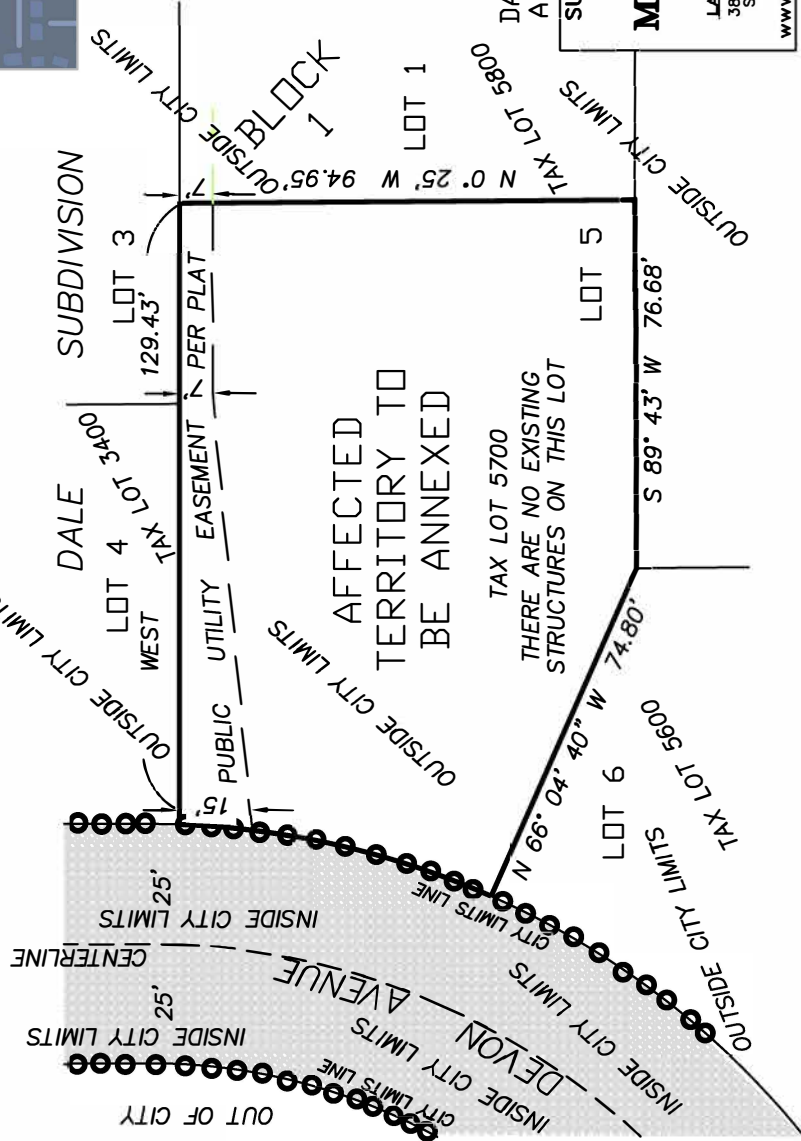
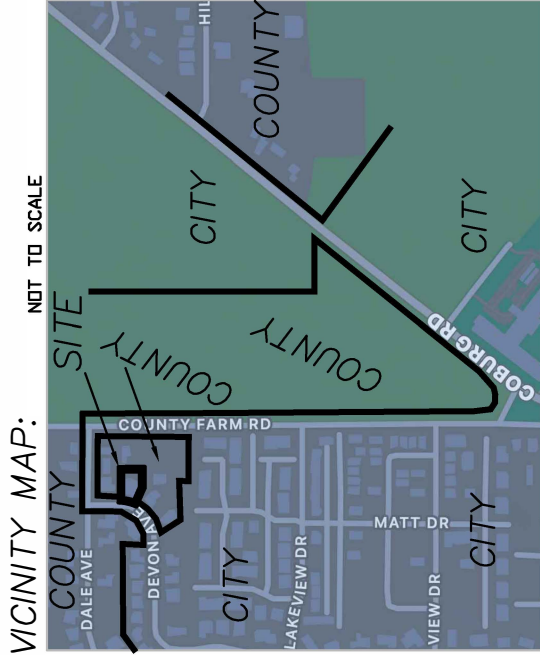
**City Recorder**

# ANNEXATION SITE PLAN

FOR JENNIE REED

LOCATED IN THE:  
 SE 1/4 OF THE SE 1/4 OF  
 SECTION 8, T17S, R3W, W.M.  
 LANE COUNTY, OREGON

ASSESSOR'S MAP AND TAX LOT:  
 17-03-08-44, 05700



MAP SCALE: 1' = 40'

REGISTERED  
 PROFESSIONAL  
 LAND SURVEYOR

OREGON  
 January 9, 2007  
 CHRISTOPHER JAY MOORHEAD  
 61380LS  
 RENEWAL DATE: DECEMBER 31, 2026



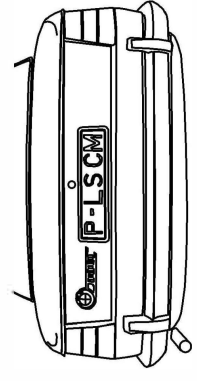
MAP IS SCALED FOR  
 11" X 8.5" PAPER



DATE OF MAP:  
 AUG. 10 2025

SURVEY BY:

**Chris Moorhead, PLS**  
 LAND SURVEYING, LLC  
 38702 CAMP CREEK ROAD  
 SPRINGFIELD, OR 97478  
 (541) 228-7195  
 www.moorheadLS.com  
 sppam@hotmail.com



**Exhibit B**

**Legal description**

Lot 5, Block 1, DALE SUBDIVISION, as platted and recorded in Book 41, Page 19, Lane County Oregon Plat Records, in the City of Eugene, County of Lane, State of Oregon.





**Planning Director’s Findings and  
Recommendation: Annexation Request for  
2488 Devon Reed  
(City File: A 25-10)**

<b>Application Submitted:</b> August 8, 2025
<b>Applicant:</b> Jennie Reed
<b>Property Included in Annexation Request:</b> Tax Lot 05700 of Assessor’s Map 17-03-08-44
<b>Zoning:</b> AG Agricultural with /UL Urbanizable Land Overlay
<b>Location:</b> 2488 Devon Avenue
<b>Lead City Staff:</b> Nicholas Gioello, Associate Planner, City of Eugene Planning Division, 541-682-5453

**EVALUATION:**

Based on the information provided by the applicant, the City has determined that this request complies with Eugene Code (EC) Section 9.7805 Annexation - Applicability. As such, it is subject to review and approval in accordance with the requirements, application criteria and procedures of EC 9.7800 through 9.7835. The applicable approval criteria are presented below in bold typeface with findings and conclusions following each.

<b>EC 9.7825(1) The land proposed to be annexed is within the city’s urban growth boundary and is:</b> <b>(a) Contiguous to the city limits; or</b> <b>(b) Separated from the city only by a public right of way or a stream, bay, lake or other body of water.</b>					
<table border="1"> <tr> <td align="center" colspan="2"><b>Complies</b></td> </tr> <tr> <td align="center"><input checked="" type="checkbox"/> <b>YES</b></td> <td align="center"><input type="checkbox"/> <b>NO</b></td> </tr> </table>	<b>Complies</b>		<input checked="" type="checkbox"/> <b>YES</b>	<input type="checkbox"/> <b>NO</b>	<b>Findings:</b> The subject property is within the Urban Growth Boundary and is contiguous to City limits on its western boundary abutting Devon Avenue, consistent with subsection (a).
<b>Complies</b>					
<input checked="" type="checkbox"/> <b>YES</b>	<input type="checkbox"/> <b>NO</b>				
<b>EC 9.7825(2) The proposed annexation is consistent with applicable policies in the Metro Plan and in any applicable refinement plans.</b>					
<table border="1"> <tr> <td align="center" colspan="2"><b>Complies</b></td> </tr> <tr> <td align="center"><input checked="" type="checkbox"/> <b>YES</b></td> <td align="center"><input type="checkbox"/> <b>NO</b></td> </tr> </table>	<b>Complies</b>		<input checked="" type="checkbox"/> <b>YES</b>	<input type="checkbox"/> <b>NO</b>	<b>Findings:</b> Several policies from the Metro Plan provide support for this annexation by encouraging compact urban growth to achieve efficient use of land and urban service provisions within the UGB, including the following policies from the Growth Management section (in <i>italic text</i> ):  <i>Policy 8. Land within the UGB may be converted from urbanizable to urban only through annexation to a city when it is found that:</i> <i>a. A minimum level of key urban facilities and services can be provided to the area in an orderly and efficient manner.</i> <i>b. There will be a logical area and time within which to deliver urban services and facilities. Conversion of urbanizable land to urban shall also be consistent with the Metro Plan. (page II-C-4)</i>  <i>Policy 10. Annexation to a city through normal processes shall continue to be the highest priority. (page II-C-5).</i>
<b>Complies</b>					
<input checked="" type="checkbox"/> <b>YES</b>	<input type="checkbox"/> <b>NO</b>				

	<p><i>Policy 15. Ultimately, land within the UGB shall be annexed to a city and provided with the required minimum level of urban facilities and services. While the time frame for annexation may vary, annexation should occur as land transitions from urbanizable to urban. (page II-C-5)</i></p> <p>The following policy from the Residential Element of the Metro Plan is also applicable:</p> <p><i>Policy A.2 Residentially designated land within the UGB should be zoned consistent with the Metro Plan, and applicable plans and policies; however, existing agricultural zoning may be continued within the area between the city limits and UGB until rezoned for urban uses.</i></p> <p>The Metro Plan designates the annexation area as appropriate for low-density residential use. The property is zoned AG Agricultural with a /UL Urbanizable Land overlay. The current zoning of AG is intended to allow agricultural uses within the UGB until land is converted to urban use. Agricultural uses are considered interim uses until public facilities and services can be provided. In order for this property to further develop as residential property in the future, a zone change to R-1 Low Density Residential will be necessary. The /UL overlay will be automatically removed from the zoning following annexation approval.</p> <p>The Willakenzie Area Plan (WAP) is the adopted refinement plan for the subject property. The subject property is located within the WAP’s Unincorporated Subarea. The WAP designates the area for Low-Density Residential use. With regard to applicable policies of the WAP, none of the listed policies for this subarea appear to be directly applicable to the subject property.</p> <p>The proposed annexation does not conflict with any of the Land Use Policies in the WAP. The “Public Facilities and Services Element” policies of the WAP are directed at local government; however, the premise of these policies (regarding the provision of urban services) is the assumption that the properties within the UGB will be annexed.</p> <p>As previously discussed in this subsection, and further detailed under subsection (3) below, the proposed annexation is consistent with Metro Plan growth management policies and can be served by the minimum level of key urban services. The annexation procedures beginning at EC 9.7800 are consistent with State law and therefore, as found throughout this report, the annexation is consistent with State law.</p> <p>Based on the findings above, the proposal is consistent with the applicable policies of the <u>Metro Plan</u> and <u>Willakenzie Area Plan</u> refinement plan.</p>
<p><b>EC 9.7825(3) The proposed annexation will result in a boundary in which the minimum level of key urban facilities and services, as defined in the Metro Plan, can be provided in an orderly, efficient, and timely manner.</b></p>	
<p><b>Complies</b></p> <p><input checked="" type="checkbox"/> <b>YES</b>      <input type="checkbox"/> <b>NO</b></p>	<p><b>Findings:</b> Consistent with this criterion, the proposed annexation will result in a boundary in which the minimum level of key urban facilities and services can be provided in an orderly, efficient, and timely manner as detailed below:</p>

Wastewater

Public wastewater is available via a 24-inch line located within Devon Avenue right-of-way, which is adjacent to the site. The subject property is currently served by a septic system.

Stormwater

There is a 12-inch public stormwater line in Devon Avenue to the west of subject property.

Soil maps indicate Type C soils on site. Any future development on the site will be subject to the City of Eugene stormwater standards during the building permit process.

Transportation

The subject property fronts Devon Avenue, which is a local street maintained by the City of Eugene. Compliance with applicable street standards will be evaluated at time of future development.

Solid Waste

Collection service is provided by private firms. Regional disposal sites are operated by Lane County.

Water and Electric

Eugene Water and Electric Board (EWEB) Water staff confirm no objections to the annexation of the site as water and electric services for the subject property are in accordance with EWEB policies and procedures.

Public Safety

Police protection can be extended to this site upon annexation consistent with service provision through the City. Fire protection will be provided by Eugene Springfield Fire. Emergency medical services are provided by Eugene Springfield Fire and will continue in the same manner upon annexation.

Parks and Recreation

Parks and recreation programs are provided on a City-wide basis. The inclusion of the subject property in the City is sufficient evidence to demonstrate the minimum level of this key urban service is met.

Planning and Development Services

Planning and building permit services are provided for all properties located within the Urban Growth Boundary by the City of Eugene. The Eugene Code, Chapter 9, will provide the required land use controls for future development of the subject property upon annexation.

Communications

A variety of telecommunications providers offer communications services throughout the Eugene/Springfield area.

		<p><u>Public Schools</u> The subject property is within Eugene School District 4J. As access to schools is evaluated on a district-wide basis, the property's location within the school district is sufficient evidence to demonstrate the minimum level of this key urban service is met.</p>
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**CONCLUSION:**

Based on the above findings, information submitted to date, and the criteria set forth in EC 9.7825, the proposed annexation is consistent with the applicable approval criteria. A map and legal description showing the area subject to annexation are included in the application file for reference. The effective date of the annexation will be set in accordance with State law.

**INFORMATIONAL ITEMS:**

- Upon approval of the annexation, the base zoning of AG Agricultural will remain; however, the /UL Urbanizable Land overlay will be automatically removed from the annexation area. Please contact the Permit Information Center, Planner-on-Duty at 541-682-5377 for more information.
- Approval of this annexation does not relieve the applicant from complying with applicable codes and statutory requirements.