



Eugene City Council

101 W 10th Ave., Suite 203
Eugene, OR 97401
541-682-5010 • 541-682-5414 Fax
www.eugene-or.gov

EUGENE CITY COUNCIL AGENDA

June 26, 2023

7:30 p.m. CITY COUNCIL MEETING and MEETING OF THE URBAN RENEWAL AGENCY
City Council meetings will continue to be held in hybrid format using in person and virtual meeting technology. Information about online or other options for access and participation will be available at <https://www.eugene-or.gov/3360/Webcasts-and-Meeting-Materials>

**Meeting of June 26, 2023;
Her Honor Mayor Lucy Vinis Presiding**

Councilors

Randy Groves, President	Matt Keating, Vice President
Alan Zelenka	Jennifer Yeh
Greg Evans	Mike Clark
Emily Semple	Lyndsie Leech

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

- 1. PLEDGE OF ALLEGIANCE TO THE FLAG**
- 2. COMMITTEE REPORTS AND ITEMS OF INTEREST**
- 3. CONSENT CALENDAR 1**
 - A. Approval of City Council Minutes**
 - May 17, 2023 Work Session
 - May 22, 2023 Work Session
 - May 22, 2023 Meeting
 - B. Approval of City Council Tentative Agenda**
- 4. PUBLIC FORUM**
- 5. PUBLIC HEARING and ACTION: Resolution Adopting a Supplemental Budget; Making Appropriations for the City of Eugene for the Fiscal Year Beginning July 1, 2022 and Ending June 30, 2023.**
- 6. PUBLIC HEARING and ACTION: A Resolution Adopting the Budget and Making Appropriations for the 2023-2025 Biennium Beginning July 1, 2023 and Ending June 30, 2025; A Resolution Determining, Levying and Categorizing the Annual Ad Valorem Property Tax Levy for the City of Eugene for the Fiscal Year Beginning**

July 1, 2023 and Ending June 30, 2024; A Resolution Electing to Receive State Revenue Sharing Funds Pursuant to Section 221.770 of Oregon Revised Statutes; A Resolution Certifying that the City of Eugene Provides the Municipal Services Required by Oregon Revised Statutes Section 221.760 in Order to Receive State Shared Revenues.

- 7. PUBLIC HEARING and ACTION: A Resolution of the Urban Renewal Agency of the City of Eugene Adopting the Budget and Making Appropriations for the Biennium Beginning July 1, 2023 and Ending June 30, 2025; A Resolution Declaring the Amount of Tax to be Certified for the Fiscal Year Beginning July 1, 2023 and Ending June 30, 2024.**

- 8. ACTION: An Ordinance Adopting Hazardous Substance User Fees.**

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

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

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

EUGENE CITY COUNCIL AGENDA ITEM SUMMARY



Pledge of Allegiance to the Flag

Meeting Date: June 26, 2023
Department: Central Services
www.eugene-or.gov

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

ISSUE STATEMENT

In honor of Independence Day on July 4, there will be a recitation of the Pledge of Allegiance to the Flag and a reading from the Bill of Rights.

BACKGROUND

Council voted at its June 27, 2011 work session to begin formal council meetings with a voluntary recitation of the Pledge of Allegiance to the Flag at those meetings closest to the following holidays: Memorial Day, Veterans Day, Flag Day, and the Fourth of July. In addition, Council voted to begin a practice of reading the Declaration of Independence and/or from the Constitution of the United States at the beginning of its meeting closest to the Fourth of July.

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

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

FOR MORE INFORMATION

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

EUGENE CITY COUNCIL AGENDA ITEM SUMMARY



Approval of City Council Minutes

Meeting Date: June 26, 2023
Department: Central Services
www.eugene-or.gov

Agenda Item Number: 3A
Staff Contact: Ellie Harwell
Contact Telephone Number: 541-682-8497

ISSUE STATEMENT

This is a routine item to approve City Council minutes.

BACKGROUND

Per City Council Operating Agreements (Adopted 12/14/2020), written minutes shall be taken for all City Council meetings in accordance with the Oregon Attorney General's Public Records and Meetings Manual. The minutes must give a true reflection of the matters discussed but need not be a full transcript, verbatim or recording.

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

SUGGESTED MOTION

Move to approve the minutes for the work sessions and meeting on May 17 and May 22, 2023.

ATTACHMENTS

- A. May 17, 2023 Work Session
- B. May 22, 2023 Work Session
- C. May 22, 2023 Meeting

FOR MORE INFORMATION

Staff Contact: Ellie Harwell, City Council Coordinator
Telephone: 541-682-8497
Staff E-Mail: eharwell@eugene-or.gov

MINUTES

Eugene City Council Work Session Eugene, Oregon 97401

May 17, 2023
12:00 p.m.

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

Mayor Vinis opened the May 17, 2023, work session of the Eugene City Council in a hybrid format at 101 W 10th Avenue, Eugene OR 97401.

1. **WORK SESSION: Police Auditor and Civilian Review Board Annual Reports**

Mayor Vinis introduced Interim Police Auditor Leia Pitcher, who was joined by the Civilian Review Board chair, Carolyn Williams, and vice-chair Jose Cortez. The group presented the Police Auditor and Civilian Review Board annual reports.

Councilor Discussion:

- Mayor Vinis – appreciated that the Police Auditor and Civilian Review Board reports were presented together; believes the combined reporting helped to capture the diversity of cases and community concerns around police effectiveness and conduct.
- Councilor Zelenka – asked for the Civilian Review Board’s key takeaways from the Eugene Police Department’s School Safety Practices training; asked staff for information from Eugene Police Department regarding recent bomb threats to South Eugene High School; asked for clarification on the School-To-Prison Pipeline training they received.
- Councilor Groves – recognized the importance of the Civilian Review Board, the work they do, and how it impacts the credibility of the Eugene Police Department; noted that the most common complaint he receives about Eugene Police is that officers are unable to respond to calls; asked if increased 911 call volume is affecting response reliability and times; asked staff to provide more detailed information on response times.
- Councilor Semple – noted the importance of having a place for the community to report complaints and concerns; asked if the Civilian Review Board’s minutes are publicly posted; noted the good variety of cases reviewed by the Civilian Review Board; believes that the Civilian Review Board’s recommendations on cases are an important part of the process.
- Councilor Keating – asked if body-worn cameras were adding to the difficulty of classifying complaints; asked if both audio and video recordings are reviewed as part of the complaint process; asked if the Police Auditor and Civilian Review Board members have suggestions on improving the body-worn camera policy; asked if camera muting is accidental or intentional; asked about the rollout of the public reporting portal and potential improvements; asked about frequent reporters and people who receive repeated complaints; commended the Eugene Police Department that of the 300 complaints, only 14 generated allegations of misconduct

with no deadly force incidents; asked how maintaining the anonymity of reporters impacts the collection of relevant data.

- Councilor Yeh – asked if City staff will assist in the Diversity, Equity, and Inclusion assessment; asked how the Police Auditor will research the state’s new rules for deadly force investigations.
- Councilor Clark – asked how often complaints are based on a misunderstanding of the services provided by Eugene Police Department.

2. **WORK SESSION: Fire Marshal’s Office and Unsafe Building Program**

Assistant City Manager Kristie Hammitt introduced Fire Chief Mike Caven and Deputy Chief Travis Worthington, who provided an update on the Fire Marshal’s Office and the unsafe building program.

Councilor Discussion:

- Mayor Vinis – appreciated the new placard system for unsafe buildings.
- Councilor Clark – asked what preventative safety measures Council should consider as housing density increases.
- Councilor Zelenka – asked what determines when an abandoned or vacant building is placarded; asked about the top three causes of fires; asked how the inspection process addresses and corrects uncovered violations; asked how HAZMAT response and permitting operates outside of the city limits; asked staff if Eugene Springfield Fire would respond to a HAZMAT issue at the oil tank facility north of Eugene, and if that facility has a permit with the City of Eugene.
- Councilor Groves – asked if building placard information is stored in the pre-emergency planning and 911 computer-aided dispatch system; noted that State regulations apply to the Kinder Morgan oil tank farm north of Eugene; asked if the growing population density will affect response times; stated that taller buildings require more firefighting resources.
- Councilor Yeh – asked if every fire is investigated; asked if the 250 investigations mentioned in the Fire Marshal’s report include Eugene Police Department investigations or only Fire Marshal’s Office investigations.
- Councilor Keating – asked when the placard system was implemented; asked what percentage of abandoned and vacant buildings have been placarded; asked if placarding applied to both residential and commercial buildings; asked if the City could implement a tax on unused or unoccupied properties; asked what percentage of buildings in similarly sized communities are vacant, underutilized, or abandoned; asked what percentage of inspected buildings in other communities fall into safe, caution, and unsafe categories.
- Councilor Semple – asked how to report unsafe buildings.
- Councilor Clark – asked how the department is responding to the potential hazards of lithium batteries in electric vehicles.
- Councilor Keating – provided national statistics for gas station fires.

Mayor Vinis adjourned the meeting at 1:36 p.m.

Respectfully submitted,

Katie LaSala
City Recorder

(Recorded by Ellie Harwell)

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

MINUTES
Eugene City Council
Work Session
Eugene, Oregon 97401

May 22, 2023
5:30 p.m.

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

Council President Randy Groves opened the May 22, 2023, work session of the Eugene City Council in a hybrid format at 101 W 10th Avenue, Eugene OR 97401.

1. Applicant Statements for Budget Committee, Human Rights Commission, and Toxics Board

City councilors heard from applicants for open positions on the City's advisory boards and commissions. Each candidate gave a prepared statement about their interest in and qualifications for the position they applied for.

Budget Committee:

1. Joshua Caraco
2. Jesse Maldonado

Toxics Board:

1. Jeff Monette
2. Janessa Sandoval

Human Rights Commission:

1. Karen Anderson
2. Silky Booker
3. Kianna Cubuoc-Kouvovsky
4. Cynthia Cannon-Poindexter
5. Edgar Rodriguez

Council Discussion:

- Councilor Zelenka – inquired about the process for candidates who were not able to attend; asked which candidates withdrew or did not attend.
- Councilor Keating – asked how the advocacy and neutral positions for the Toxics Board are determined.

The meeting was adjourned at 6:01 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
Meeting
Eugene, Oregon 97401**

**May 22, 2023
7:30 p.m.**

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

Councilor Groves opened the May 22, 2023, meeting of the Eugene City Council in a hybrid in-person and virtual format at 101 W. 10th Avenue, Suite 114, Eugene, OR 97401.

1. PLEDGE OF ALLEGIANCE TO THE FLAG

The Pledge of Allegiance to the Flag was led by Councilor Groves, in honor of Memorial Day on May 29th.

2. CEREMONIAL MATTERS

Councilor Groves read a proclamation for Public Works Week.

3. COMMITTEE REPORTS AND ITEMS OF INTEREST

- Councilor Keating – noted that Saturday was Armed Forces Day; noted his appreciation for those who are serving and those who have served previously; noted that May 22nd is Harvey Milk Day.

4. CONSENT CALENDAR 1

A. Approval of City Council Minutes

- April 24, 2023 Work Session
- April 24, 2023 Meeting
- May 10, 2023 Work Session

B. Approval of City Council Tentative Agenda

C. Initiation of Mims House Zone Change Application to Establish a Special Historic Zone (S-H)

D. Approval of Resources for Housing Affordable To Low- and Moderate-Income Persons

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

Council Discussion:

- Councilor Semple – pulled Item 4D, Approval of Resources for Housing Affordable To Low- and Moderate-Income Persons, from the Consent Calendar and requested that it be discussed after Public Forum.

VOTE: 8:0 PASSED

5. PUBLIC FORUM

1. Bill O'Brien – spoke about community issues around drug use.
2. Gerilyn VanPykeren – spoke about the need for safe and sanctioned camp sites.
3. Don Heady – spoke in favor of affordable housing.
4. Levi Mason – spoke against the Grant Street Grow Homes proposal.
5. Shea Hardy – spoke against the Grant Street Grow Homes proposal.
6. Dylan Lamar – spoke in favor the Grant Street Grow Homes proposal
7. Todd Boyle – spoke in favor of increasing affordable housing.
8. Vi Jaqua – spoke in favor of funding for Greenhill.
9. Renee Watts – spoke in favor of funding for Greenhill.
10. Zoe Anton – spoke in favor of affordable housing and middle housing.
11. Randy Prince – spoke in favor of camping enforcement.
12. Sheena Pensotti – spoke about her struggles with mental illness.
13. Stefan Strek –in favor of affordable housing, a vacancy tax, and Greenhill funding.

6. ACTION: An Ordinance Concerning The Industrial Pretreatment Program; Repealing Sections 6.501, 6.506, 6.511, 6.516, 6.521, 6.526, 6.531, 6.536, 6.541, 6.546, 6.551, 6.556, 6.561, 6.566, 6.571, 6.576, 6.581, 6.586, 6.591 And 6.596 Of The Eugene Code, 1971; Adding Sections 6.550, 6.552, 6.554, 6.556, 6.560, 6.562, 6.564, 6.566, 6.568, 6.570, 6.572, 6.574, 6.576, 6.578, 6.580, 6.582 And 6.584 To May 22, 2023 Meeting That Code; And Providing For An Immediate Effective Date.

MOTION AND VOTE: Councilor Keating, seconded by Councilor Zelenka, moved to approve An Ordinance Concerning The Industrial Pretreatment Program; Repealing Sections 6.501, 6.506, 6.511, 6.516, 6.521, 6.526, 6.531, 6.536, 6.541, 6.546, 6.551, 6.556, 6.561, 6.566, 6.571, 6.576, 6.581, 6.586, 6.591 And 6.596 Of The Eugene Code, 1971; Adding Sections 6.550, 6.552, 6.554, 6.556, 6.560, 6.562, 6.564, 6.566, 6.568, 6.570, 6.572, 6.574, 6.576, 6.578, 6.580, 6.582 And 6.584 To That Code; And Providing For An Immediate Effective Date

VOTE: 8:0 PASSED

7. ACTION: 1059 Willamette Redevelopment – Timeline Update

MOTION: Councilor Keating, seconded by Councilor Zelenka, moved to approve the revised terms in Attachment A and to authorize the City Manager to enter into a real property transfer agreement consistent with the revised terms included in Attachment A.

Council Discussion:

- Councilor Zelenka – asked how the availability of financing for developers is determined.

VOTE: 8:0 PASSED

8. CONSENT CALENDAR 1 – Item pulled for discussion.

D. Approval of Resources for Housing Affordable To Low- and Moderate-Income Persons

City Manager Medary introduced Laura Hammond, Housing Analyst with Planning and Development.

Council Discussion:

- Councilor Groves – asked how the project will affect parking and congestion on Grant Street; noted that while the State has allowed parking regulation changes, it is up to the City to commit project funding.
- Councilor Evans – noted that Council had previously voted 7:1 to oppose House Bill 2001 because of its effects on local R1 zoning, home rule, and parking congestion; noted a need for a more refined planning process for affordable housing developments.
- Councilor Semple – noted that she had visited the Grant Street neighborhood; spoke to the characteristics and factors affecting potential parking congestion; noted that opponents of the project live on Grant Street and those in favor do not; noted her support for funding the project.
- Councilor Yeh – noted her support for the project because of the community's need for affordable housing.
- Councilor Keating – asked how the City defines transit corridor; asked if there are changes at the State level that effect the City's current parking incentives; asked how the frequent transit corridor map is created; stated his disappointment that the City has less capability to prevent congestion or to provide off-street parking incentives than previously hoped.
- Councilor Zelenka – asked if the parking requirements regarding the distance from a transit line in the Climate Friendly and Equitable Communities Act supersede the City's; noted that increased density without parking causes livability issues; stated that a retroactive application of rules to the Grant Street Grow Homes project would be unfair; asked for examples of unincentivized affordable housing built in the City the last two years; noted that subsidies are the City's most effective mechanism to create affordable housing.
- Councilor Clark – stated that the City is working against the market and preventing it from naturally creating affordable housing.
- Councilor Leech – stated her support for the Grant Street Grow Homes project; noted that she understands the neighborhood's concerns.
- Councilor Groves – noted that while the developers have followed City rules, he understands the concerns about parking congestion; noted that local mass transit is not at the level where most people will choose to not have a car; believes the issues of livability and housing density are in conflict; noted support for development that balances parking issues.
- Councilor Evans – stated his support for the project; noted that House Bill 2001 was not well thought out in terms of density and parking congestion; noted that while he served on the Board of Lane Transit District, they prioritized building better transportation on heavily travelled transit corridors; stated that poorly planned housing density leads to livability issues.
- Councilor Zelenka – noted that “market failure” refers to when the market does not create the desired public goods; reminded Council that the City has a 20-year supply of buildable land and low Systems Development Charges; suggested that the Construction Excise Tax be raised from a half a percent to one percent.

- Councilor Semple – noted that the Grant Street neighborhood looks densely built, but the lots have large backyards; noted that Council is looking at providing funding for three projects and the Grant Street project provides the fewest units.

MOTION AND VOTE: Councilor Keating, seconded by Councilor Zelenka, moved to approve the use of \$321,528 of Affordable Housing Trust Funds for Grant Street Grow Homes by Cultivate Inc, \$383,434 of Affordable Housing Trust Funds for Bridges on Broadway by Homes for Good, and \$552,650 of Affordable Housing Trust Funds for The Coleman by Homes for Good.

VOTE: 8:0 PASSED

Councilor Groves adjourned the meeting at 9:01 p.m.

Respectfully submitted,

Katie LaSala
City Recorder

(Recorded by Cherish Bradshaw)

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

EUGENE CITY COUNCIL AGENDA ITEM SUMMARY



Approval of Tentative Working Agenda

Meeting Date: June 26, 2023
Department: Central Services
www.eugene-or.gov

Agenda Item Number: 3B
Staff Contact: Katie LaSala
Contact Telephone Number: 541-682-5010

ISSUE STATEMENT

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

BACKGROUND

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

COUNCIL OPTIONS

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

SUGGESTED MOTION

Move to approve the items on the Tentative Working Agenda.

ATTACHMENTS

A. City Council Tentative Working Agenda

FOR MORE INFORMATION










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



City Council Tentative Agenda

Updated June 23, 2023

City Council meetings will continue to be held using hybrid and virtual meeting technology. Materials and information about how to access these meetings will be available at <https://www.eugene-or.gov/3360/Webcasts-and-Meeting-Materials>.

June 2023					
Date	Day	Time	Title	Length	Dept. Contact
26-June	Monday	5:30 pm	 Renter Protections, Phase 2 (Work Session)	90 mins	Amy Cameron, PDD
<i>Work Session Location: Public via Virtual Only</i>					
26-June	Monday	7:30 pm	 Pledge of Allegiance and Reading in recognition of Independence Day  Committee Reports and Items of Interest  Public Forum  City of Eugene FY23 Supplemental Budget (Public Hearing and Action)  City of Eugene 2023-2025 Biennial Budget Adoption (Public Hearing and Action)  Urban Renewal Agency 2023-2025 Biennial Budget Adoption (Public Hearing and Action)  Ordinance Adopting Hazardous Substance User Fees (Possible Action)		Elizabeth Butterfield, CS Vicki Silvers, CS Vicki Silvers, CS Mark Dahl, ESF
<i>Location: Public via Virtual & Council Chambers, Room 114</i>					
28-June	Wednesday	12 pm	 Financial Condition and Revenue Update (Work Session)	90 mins	Twylla Miller, CS
<i>Work Session Location: Public via Virtual Only</i>					



Work Session



Action



Public Hearing



Public Forum



Consent Calendar



Committee Reports/Items of Interest














Ceremonial Matters



Pledge of Allegiance

Attachment A

July 2023						
Date	Day	Time	Title		Length	Dept. Contact
10-July	Monday	5:30 pm	 Follow-up discussion regarding Referendum Petition 2023-1 (Work Session)	60 mins	Katie LaSala, CS	
			 <i>Topic Pending Confirmation</i> (Work Session)	30 mins		
Work Session Location: Public via Virtual Only						
10-July	Monday	7:30 pm	 Committee Reports and Items of Interest		Nick Gioello, PDD	
			 Public Forum			
			 Res. Annexing Land on Hyacinth St south of Travis Ave (Daniel Force; A 23-1) (Consent Calendar 2)		Nick Gioello, PDD	
			 Res. Annexing Land east of the terminus of Rockcress Road (ACAK Irrevocable Trust; A 23-2) (Consent Calendar 2)		Nick Gioello, PDD	
			 Building Code Updates (Possible Action)		Mark Whitmill, PDD	
Location: Public via Virtual & Council Chambers, Room 114						
12-July	Wednesday	12 pm	 Willamette Greenway Code Amendments (Work Session, Possible Action)	45 mins	Gabe Flock, PDD	
			 Police Commission Work Plan (Work Session)	45 mins	Holly Mathews, EPD	
Work Session Location: Virtual Only						
17-July	Monday	5:30 pm	 <i>Scheduled only as needed</i> (Public Hearing)			
Location: Public via Virtual & Council Chambers, Room 114						
19-July	Wednesday	12 pm	 Executive Session pursuant to ORS 192.660(2)(i)	45 mins	Staff, CS	
			 <i>Topic Pending Confirmation</i> (Work Session)	45 mins		
Work Session Location: Virtual Only						
24-July	Monday	5:30 pm	 Strategic Plan (Work Session)	45 mins	Brooke Freed, CS	
			 Council Operating Agreements (Work Session)	45 mins	Katie LaSala, CS	
Work Session Location: Public via Virtual Only						

24-July	Monday	7:30 pm	 Committee Reports and Items of Interest  Public Forum		
<i>Location: Public via Virtual & Council Chambers, Room 114</i>					
26-July	Wednesday	12 pm	 <i>Scheduled only as needed</i> (Work Session)	TBD	
<i>Work Session Location: Virtual Only</i>					

Note: Council Break July 27 – September 9

UPCOMING PUBLIC HEARINGS			
Date/Time	Topic/Title	Description	Staff Contact
July 17, 5:30 pm	TBD	TBD	TBD

Approved Work Session Polls to be Scheduled	Councilor	Date Approved
Gas Stations – TBD	Keating	4/15/22
Bethel Area Plan – April 19, 2023. Follow-up work session to be scheduled.	Evans	7/22/22

EUGENE CITY COUNCIL AGENDA ITEM SUMMARY



Public Forum

Meeting Date: June 26, 2023
Department: Central Services
www.eugene-or.gov

Agenda Item Number: 4
Staff Contact: Ellie Harwell
Contact Telephone Number: 541-682-8497

ISSUE STATEMENT

This item allows members of the public the opportunity to express opinions and provide information to Council. Testimony presented during the Public Forum 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 pilots initially approved by Council in January 2020, speakers at the Public Forum will be limited to two and a half minutes, and the Public Forum will be limited to 90 minutes total. Speakers will be randomized, and no persons will be allowed to submit a "Request to Speak" form 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 Forum, each member of the Council has the opportunity to respond to comments made during the Public Forum. The time allocated to each member of the Council for such responses shall be up to three minutes.

FOR MORE INFORMATION

Staff Contact: Ellie Harwell, City Council Coordinator
Telephone: 541-682-8497
Staff E-Mail: eharwell@eugene-or.gov

EUGENE CITY COUNCIL AGENDA ITEM SUMMARY



Public Hearing and Action: Resolution Adopting a Supplemental Budget;
Making Appropriations for the City of Eugene for the Fiscal Year
Beginning July 1, 2022 and Ending June 30, 2023.

Meeting Date: June 26, 2023
Department: Central Services
www.eugene-or.gov

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

ISSUE STATEMENT

City Council approval of the second Supplemental Budget (SB2) for Fiscal Year 2022-2023 (FY23) is requested. Oregon Local Budget Law (ORS 294.471) allows for supplemental budgets in the event of “an occurrence or condition that is not ascertained when preparing the original budget or a previous supplemental budget for the current year or current budget period and that requires a change in financial planning.” ORS 294.471 also allows for a supplemental budget if there are “funds that are made available by another unit of federal, state, or local government and the availability of which could not reasonably be foreseen when preparing the original budget.” This Supplemental Budget does not authorize any increase in the property tax levy and has been published in compliance with the Oregon Local Budget Law.

BACKGROUND

This second supplemental budget of FY23 recognizes new revenues and authorizes changes in legal levels of appropriations for the current fiscal year (FY23). A summary of items included in this supplemental budget is presented below:

General Fund Items

General Fund items included in this supplemental budget include revenue-backed items, reappropriating existing funding, or one-time funding requests using reserves or contingency.

General Fund Requests		Amount
Revenue-Backed	State Emergency Response Reimbursement	\$453,761
	Personnel Cross Bill for Springfield Fire Positions	441,544
	New Police Grants	308,388
	EWEB Riverfront Park Maintenance Contribution	75,000
	PIKE Philanthropy Donation	20,000
	Fire Marshal's Office Outreach Materials Grant	5,750
Subtotal		1,304,443
Reappropriate Existing Funds	Affordable Housing Trust Fund Contribution	500,000
One-Time Requests	Personnel Expense Adjustments	2,496,640
	City Election Costs	
	Council Contingency Funded	42,000
	Reserves Funded	20,000
	Mims House Special Historic Zone	4,000
	Council Contingency Funded	
Subtotal		2,562,640
Total General Fund Items		\$4,367,083

Revenue-Backed General Fund Items

State Emergency Response Reimbursement

This item recognizes state wildfire and emergency response reimbursement of \$453,761 from Eugene's fire response efforts for six Oregon wildfires, including the Cedar Creek Wildfire, and Hurricane Ian in 2022. This revenue is generated by the State of Oregon to reimburse Eugene's efforts.

Personnel Cross Bill for Springfield Fire Positions

The City of Eugene has an Intergovernmental Agreement with the City of Springfield which allows Eugene Fire and Emergency Medical Services staff to fill Springfield positions as necessary. This appropriation recognizes reimbursement of \$441,544 for Eugene Fire staff filling Springfield positions.

New Police Grants

This item adds \$308,388 for new Police department grants:

Grantor	Type	Amount
Department of Justice	Vehicles & Equipment	\$255,463
Department of Homeland Security	Explosive Mitigation Equipment & Training	51,425
Oregon Dept of Public Safety - Standards and Training	Training	1,500
Total New Police Grants		\$308,388

EWEB Riverfront Park Maintenance Contribution

This item adds \$75,000 in the Parks and Open Spaces division of Public Works for maintenance of the Riverfront Park, paid for with contributions from the Eugene Water & Electric Board (EWEB). The City and EWEB mutually agreed to maintain this park for the use and enjoyment of the public. This annual contribution by EWEB is made ongoing in the 2023-2025 biennial budget.

PIKE Philanthropy Donation

The University of Oregon Gamma Pi chapter of the Pi Kappa Alpha (PIKE) fraternity donated \$20,000 to Eugene Springfield Fire (ESF) after a firefighter challenge fundraising event that PIKE held in November 2022. The donation will fund peer support training for 30 ESF firefighters.

Fire Marshal's Office Outreach Materials Grant

The Walmart company awarded Eugene Springfield Fire \$5,750 through its community grant program. Funds will be used to update and improve educational materials around fire prevention.

Reappropriate Existing Funds

Affordable Housing Trust Fund Contribution

This item redirects \$500,000 of unhoused strategies funds made available through American Rescue Plan Act resources and redirects them to the Affordable Housing Trust Fund. Since 2019, a transfer to the Affordable Housing Trust Fund was added annually to the budget using Marginal Beginning Working Capital, per Council direction. Due to resource constraints, this transfer was not added on the FY23 December Supplemental Budget.

One-Time General Fund Requests

Supplemental budget requests impact the General Fund Reserve for Revenue Shortfall (RRSF) and City Council Contingency. The General Fund RRSF acts as the City's "savings account" and provides stability and flexibility in uncertain economic times. The City Council Contingency provides a resource for emerging needs, and appropriations must be authorized by Council. The supplemental budget action will reduce the RRSF by \$2.5 million, and reduce the Council Contingency by \$46,000. The 2023-2025 biennial forecast incorporated estimates for the FY23 budget actions taken on this Supplemental Budget that impact the RRSF and related departmental spending. These actions are offset by planned departmental underspending in FY23, which is estimated to achieve a \$10 million RRSF in the 2023-2025 biennium.

Personnel Expense Adjustments

This item increases appropriations by \$2,496,640 for a personnel services adjustment due to increased labor contract costs and market study adjustments over what was estimated during the FY23 budget preparation. Funding will come from the Reserve for Revenue Shortfall and is offset by departmental underspending.

City Election Costs

This item increases appropriation by \$62,000 for May 2023 election costs which include printing and mailing of the City of Eugene voter pamphlet and election administration, as approved by the City Council on February 13, 2023. This is funded using \$42,000 of City Council Contingency funds and \$20,000 from the Reserve for Revenue Shortfall.

Mims House Special Historic Zone

This item uses Council Contingency funds to pay for up to \$4,000 of planning application fees to establish a special historic zone for the Mims House, pursuant to City Council motion made May 9, 2022.

<i>General Fund Main Subfund Reserves and Contingency Reconciliation</i>		Amount
Reserve for	FY23 Authorized Budget as of 12/31/22	\$10,619,014
Revenue Shortfall	FY23 June SB Requests	(2,516,640)
<i>Total Reserve for Revenue Shortfall</i>		\$8,102,374

Council Contingency	FY23 Authorized Budget as of 12/31/22	\$46,000
	FY23 June SB Requests	(46,000)
<i>Total Council Contingency Reconciliation</i>		\$0

Non-General Fund Items

The following table summarizes the Non-General Fund items included in this supplemental budget.

Non-General Fund Requests

Reporting Fund	Item	Amount
General Capital Projects (310)	City Hall Purchase and Closing Costs	\$5,489,746
	2023 Parks and Recreation Bond Debt Issuance Costs	225,000
	Capital Bond Fund Retainage Adjustment	(518,581)
Subtotal General Capital Projects Fund		5,196,165
Ambulance Transport (592)	GEMT Revenue for Increased Personnel Costs	976,523
	Personnel Cross Bill for Springfield Fire Positions	797,601
	EMS Redesign Cross Billing	500,000
	Personnel Expense Adjustments	200,000
	State Emergency Response Reimbursement	48,472
Subtotal Ambulance Transport Fund		2,522,596
Professional Services (630)	Professional Services Budget Transfer	1,500,000
Transportation Capital Projects (340)	Capital Bond Fund Retainage Adjustment	(321,156)
Community Development (170)	Shift Housing Loans to Grants	700,000
	Closing CDBG Section 108 Loan Fund	62,652
Subtotal Community Development Fund		762,652
Public Safety Communications (130)	Replace Microwave Infrastructure for VHF Radio System	150,000
Special Assessments Management (110)	2011 Limited Tax (Assessments) Bond Payoff	50,000
Parks and Recreation Local Option Levy (112)	Personnel Expense Adjustments	15,000
Municipal Airport (510)	Personnel Expense Adjustments	12,000
<i>Total Non-General Fund Requests</i>		\$9,887,257

General Capital Projects Fund (310):

City Hall Purchase and Closing Costs

This item transitions \$5.5 million from balance available into Capital projects, to make available \$8 million for the purchase of the former EWEB building for City Hall and provides funding authority for other associated purchasing costs.

2023 Parks and Recreation Bond Debt Issuance Costs

This item corrects the accounting transactions for \$225,000 in debt service to record debt issuance costs related to the recent sale of the 2023 Parks and Recreation bonds.

Capital Bond Fund Retainage Adjustment

This item trues up capital budgets to adjust for retainage withheld in FY22 that was not included in the capital carryover reconciliation as part of the FY23 December Supplemental Budget. This action reduces capital project budgets by \$518,581 and increases balance available by the same amount.

Ambulance Transport Fund (592):

GEMT Revenue for Increased Personnel Costs

This item recognizes \$976,523 of additional Ground Emergency Medical Transport (GEMT) revenue over what was originally budgeted based on actual revenue received. These funds will offset increased overtime costs due to vacancies and COVID-related staff outages.

Personnel Cross Bill for Springfield Fire Positions

The City of Eugene has an Intergovernmental Agreement with the City of Springfield which allows Eugene Fire and Emergency Medical Services staff to fill Springfield positions as necessary. This item recognizes reimbursement of \$797,601 for Eugene Fire staff filling Springfield positions.

EMS Redesign Cross Billing

This item recognizes \$500,000 of revenue from Springfield for their share of employee costs during a redesign of Emergency Medical Services (EMS). Currently, Eugene is filling all the Single Role Paramedic positions, and Springfield will be billed for their share of these employee costs.

Personnel Expense Adjustments

This item increases appropriations by \$200,000 for a personnel services adjustment due to increased labor contract costs and market study adjustments over what was estimated during the FY23 budget preparation. Funding will come from balance available.

State Emergency Response Reimbursement

This item recognizes state wildfire and emergency response reimbursement of \$48,472 from Eugene's fire response efforts for six Oregon wildfires, including the Cedar Creek Wildfire, and Hurricane Ian in 2022. This revenue is generated by the State of Oregon to reimburse Eugene's efforts.

Professional Services Fund (630): Professional Services Budget Transfer

This item increases Public Works budget authority by \$1,500,000 in the Professional Services Fund (630) via a transfer from the Transportation Capital Projects Fund (340). The Professional Services Fund accounts for professional services performed by Public Works personnel for other City funds and outside agencies. Revenues in this fund are generated from charges for these services. This fund experienced an operations shortfall through FY23 due to holding rates flat, vacant positions not recovering estimated revenue, and increasing operational costs. Funds currently budgeted in transportation capital projects will be used instead for professional services towards project delivery.

Transportation Capital Projects (340): Capital Bond Fund Retainage Adjustment

This item trues up capital budgets to adjust for retainage withheld in FY22 that was not included in the capital carryover reconciliation as part of the FY23 December Supplemental Budget. This action reduces capital project budgets by \$321,156 and increases balance available by the same amount.

Community Development (170):

Shift Housing Loans to Grants

This item transitions \$700,000 of State Housing Grant funds from forgivable loans in the Low-Income Housing subfund to grants due to a program shift in how funds can be dispersed to recipients.

Closing CDBG Section 108 Loan Fund

This item transfers \$62,652 of remaining funds from a reserve held in the CDBG Section 108 Loan subfund back to the Urban Renewal Agency.

In FY08 the department of Housing and Urban Development (HUD) supplied a loan to the City for construction of the Centre Court building. At the time of the loan, the URA Downtown General Fund (817) transferred \$600,000 to the City to act as a reserve for HUD loan and grant programs used to help offset development costs. The HUD loan was paid off early in June of 2022. This budget action repays the URA Downtown General Fund the remaining balance of its reserve contribution, plus interest.

Public Safety Communications (130): Replace Microwave Infrastructure for VHF Radio System

This item increases budget authority by \$150,000 for the replacement of microwave infrastructure at Coburg and Crestview sites for the Very High Frequency (VHF) radio system. The additional authority is needed due to the high cost of equipment and will be funded with reserves.

Special Assessments Management (110): 2011 Limited Tax (Assessments) Bond

This item transfers \$50,000 of reserve funds from the Special Assessments Management Fund (110) to the Special Assessment Bond Debt Service Fund (250) to pay the remaining principal and interest on the 2011 Limited Tax (Assessments) Bond.

Parks and Recreation Local Option Levy (112): Personnel Expense Adjustments

This item increases appropriations by \$15,000 for a personnel services adjustment due to

increased labor contract costs and market study adjustments over what was estimated during the FY23 budget preparation. Funding will come from Balance Available.

Municipal Airport (510): Personnel Expense Adjustments

This item increases appropriations by \$12,000 for a personnel services adjustment due to increased labor contract costs and market study adjustments over what was estimated during the FY23 budget preparation. Funding will come from Balance Available.

PREVIOUS COUNCIL DIRECTION

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

[May 9, 2022 Meeting](#)

MOTION AND VOTE: Councilor Syrett, seconded by Councilor Keating, moved to use up to \$7,500 of Council contingency funds to pay the City application fees for the establishment of a special area zone, historic zone for the Mims property at High Street and Third Alley.

PASSED 8:0

[February 13, 2023 Work Session](#)

City Council approved a motion to offset May 2023 election costs from the Council Contingency, which include printing and mailing of the City of Eugene voter pamphlet.

MOTION AND VOTE: Councilor Groves, seconded by Councilor Keating, moved to direct the City Manager to publish and distribute a local voters' pamphlet for the special election scheduled for May 16, 2023, on a levy to fund parks and recreation, and request the supplemental budget in June include appropriations from the General Fund council contingency to cover the costs to produce that voters' pamphlet.

PASSED 6:0

[May 22, 2023 Meeting](#)

City Council approved the initiation process to establish a Special Historic Zone for the Mims House property. Council initiation will allow the City to process and review the application for a Special Historic Zone.

COUNCIL OPTIONS

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

CITY MANAGER'S RECOMMENDATION

Approve the attached resolution adopting the Supplemental Budget.

SUGGESTED MOTION

Move to adopt a Resolution Adopting a Supplemental Budget; Making Appropriations for the City of Eugene for the Fiscal Year Beginning July 1, 2022 and Ending June 30, 2023.

ATTACHMENTS

- A. Transaction Summary for FY23
- B. Proposed Resolution: Resolution Adopting a Supplemental Budget; Making Appropriations for the City of Eugene for the Fiscal Year Beginning July 1, 2022 and Ending June 30, 2023.

FOR MORE INFORMATION

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

Transaction Summary

010 General Fund

	FY23 Adopted	FY23 SB1 Action	FY23 SB2 Action		FY23 Revised
I. RESOURCES					
BEGINNING WORKING CAPITAL	79,043,390	6,499,384	0		85,542,774
CHANGE TO WORKING CAPITAL					
REVENUE					
Taxes	138,648,000	0	0		138,648,000
Licenses/Permits	5,835,843	0	0		5,835,843
Intergovernmental	11,996,000	6,763,324	389,138	a,b,c	19,148,462
Rental	675,221	20,000	0		695,221
Charges for Services	17,699,768	2,284,973	453,761	d	20,438,502
Fines/Forfeitures	1,739,000	0	0		1,739,000
Miscellaneous	708,923	0	461,544	e,f	1,170,467
Interfund Transfers	10,973,233	566,626	0		11,539,859
Total Revenue	188,275,988	9,634,923	1,304,443		199,215,354
TOTAL RESOURCES	267,319,378	16,134,307	1,304,443		284,758,128
II. REQUIREMENTS					
Department Operating					
Central Services	41,096,587	10,269,851	(59,978)	g,h,i	51,306,460
Fire and Emergency Medical Services	35,513,983	2,583,086	993,423	c,d,e,f,h	39,090,492
Library, Recreation and Cultural Services	39,846,000	3,505,670	100,497	h	43,452,167
Planning and Development	10,174,629	4,332,125	286,380	h,j	14,793,134
Police	63,937,242	1,831,598	1,948,847	a,h	67,717,687
Public Works	7,634,641	684,619	97,914	b,h	8,417,174
Total Department Operating	198,203,082	23,206,949	3,367,083		224,777,114
Non-Departmental					
Interfund Transfers	14,763,300	391,500	500,000	g	15,654,800
Contingency	100,000	(54,000)	(46,000)	i,j	0
Special Payments	500,000	0	0		500,000
Reserves	13,294,233	3,458,621	(2,516,640)	h,i	14,236,214
Reserve for Encumbrances	10,868,763	(10,868,763)	0		0
UEFB	29,590,000	0	0		29,590,000
Total Non-Departmental	69,116,296	(7,072,642)	(2,062,640)		59,981,014
TOTAL REQUIREMENTS	267,319,378	16,134,307	1,304,443		284,758,128

Footnotes continued on following page

010 General Fund

Main Subfund (011):

a) **New Grants** : Increase Intergovernmental revenue by \$308,388 and increase the Police department operating budget by the same amount for new grants:

Grantor	Type	Amount
Department of Justice	Vehicles & Equipment	\$255,463
Department of Homeland Security	Explosive Mtigation Equipment & Training	51,425
Oregon Department of Public Safety - Standards Training & Training		1,500
Total New Police Grants		\$308,388

b) **Revenue-Backed** : Increase Intergovernmental revenue by \$75,000 and increase the Public Works department operating budget by the same amount for contributions by EWEB for Riverfront Park maintenance. The City and EWEB mutually agreed to maintain this park for the use and enjoyment of the public. This annual contribution is made ongoing in the 2023-2025 biennium.

c) **New Grant** : Increase Intergovernmental revenue by \$5,750 and increase the Fire and Emergency Medical Services department operating budget by the same amount for a grant from Walmart for Fire Marshal's Office outreach material.

d) **Revenue-Backed** : Increase Charges for Services revenue by \$453,761 and increase the Fire and Emergency Medical Services department operating budget by the same amount for state reimbursement of expenses related to wildfire response efforts in 2022.

e) **Revenue-Backed** : Increase Miscellaneous revenue by \$441,544 and increase the Fire and Emergency Medical Services department operating budget by the same amount for Eugene staff filling Springfield positions, per an Intergovernmental agreement. Staff time is reimbursed by the City of Springfield.

f) **New Revenue** : Increase Miscellaneous revenue by \$20,000 and increase the Fire and Emergency Medical Services department operating budget by the same amount for a donation from the University of Oregon PIKE fraternity. Funds will be used for peer support training.

g) **One-Time Funding Request** : Decrease the Central Services department operating budget by \$500,000, and increase Interfund Transfers by the same amount to reappropriate funds made available from American Rescue Plan Act Resources for unhoused strategies, and redirect them to the Affordable Housing Trust Fund, a subfund of the Housing Programs and Construction Fund (150).

h) **One-Time Funding Request** : Increase the following department operating budgets by \$2,496,640 and decrease Reserves by the same amount for increased costs of personnel due to labor contract and market study adjustments.

Department	Amount
Central Services	\$378,022
Fire and Emergency Medical Services	72,368
Library, Recreation and Cultural Services	100,497
Planning and Development	282,380
Police	1,640,459
Public Works	22,914
Total	\$2,496,640

i) **One-Time Funding Request** : Increase the Central Services department operating budget by \$62,000, decrease Contingency by \$42,000 and decrease Reserves by \$20,000 for City election costs.

j) **One-Time Funding Request** : Increase the Planning and Development department operating budget by \$4,000 and decrease Contingency by the same amount for Mims House Special Historic Zone establishment.

110 Special Assessments Management Fund

	FY23 Adopted	FY23 SB1 Action	FY23 SB2 Action	FY23 Revised
I. RESOURCES				
BEGINNING WORKING CAPITAL	445,641	19,077	0	464,718
CHANGE TO WORKING CAPITAL				
REVENUE				
Charges for Services	50	0	0	50
Miscellaneous	3,280	0	0	3,280
Interfund Transfers	30,000	0	0	30,000
Special Payments	535	0	0	535
Total Revenue	33,865	0	0	33,865
TOTAL RESOURCES	479,506	19,077	0	498,583
II. REQUIREMENTS				
Department Operating				
Central Services	108,927	0	0	108,927
Total Department Operating	108,927	0	0	108,927
Non-Departmental				
Interfund Transfers	12,000	0	50,000 a	62,000
Special Payments	30,000	0	0	30,000
Reserves	50,000	0	(50,000) a	0
Balance Available	278,579	19,077	0	297,656
Total Non-Departmental	370,579	19,077	0	389,656
TOTAL REQUIREMENTS	479,506	19,077	0	498,583

110 Special Assessments Management Fund

a) **Administrative Adjustment** : Increase Interfund Transfers \$50,000 and decrease Reserves by the same amount. This item transfers reserve funds from the Special Assessments Management Fund (110) to the Special Assessment Bond Debt Service Fund (250) to pay the remaining principal and interest on the 2011 Limited Tax (Assessments) Bond.

112 Parks and Rec Local Option Levy Fund

	FY23 Adopted	FY23 SB1 Action	FY23 SB2 Action	FY23 Revised
I. RESOURCES				
BEGINNING WORKING CAPITAL	1,330,455	218,394	0	1,548,849
CHANGE TO WORKING CAPITAL				
REVENUE				
Taxes	3,043,000	0	0	3,043,000
Miscellaneous	8,000	0	0	8,000
Interfund Transfers	578,500	(578,500)	0	0
Total Revenue	3,629,500	(578,500)	0	3,051,000
TOTAL RESOURCES	4,959,955	(360,106)	0	4,599,849
II. REQUIREMENTS				
Department Operating				
Central Services	5,601	0	0	5,601
Library, Recreation and Cultural Services	610,000	0	0	610,000
Police	413,023	(737)	15,000	427,286
Public Works	3,919,814	(881,322)	0	3,038,492
Total Department Operating	4,948,438	(882,059)	15,000	4,081,379
Non-Departmental				
Interfund Transfers	0	88,923		88,923
Balance Available	11,517	433,030	(15,000)	429,547
Total Non-Departmental	11,517	521,953	(15,000)	518,470
TOTAL REQUIREMENTS	4,959,955	(360,106)	0	4,599,849

112 Parks and Rec Local Option Levy Fund

a) **One-Time Funding Request** : Increase the Police department operating budget by \$15,000 and decrease Balance Available by the same amount for increased costs of personnel due to labor contract and market study adjustments.

130 Public Safety Communications Fund

	FY23 Adopted	FY23 SB1 Action	FY23 SB2 Action	FY23 Revised
I. RESOURCES				
BEGINNING WORKING CAPITAL	2,078,672	712,193	0	2,790,865
CHANGE TO WORKING CAPITAL				
REVENUE				
Intergovernmental	3,000,000	0	0	3,000,000
Charges for Services	241,054	0	0	241,054
Miscellaneous	7,000	0	0	7,000
Total Revenue	3,248,054	0	0	3,248,054
TOTAL RESOURCES	5,326,726	712,193	0	6,038,919
II. REQUIREMENTS				
Department Operating				
Police	3,210,128	0	150,000 a	3,360,128
Total Department Operating	3,210,128	0	150,000	3,360,128
Non-Departmental				
Interfund Transfers	388,000	0	0	388,000
Reserve	152,000	0	0	152,000
Balance Available	1,576,598	712,193	(150,000) a	2,138,791
Total Non-Departmental	2,116,598	712,193	(150,000)	2,678,791
TOTAL REQUIREMENTS	5,326,726	712,193	0	6,038,919

130 Public Safety Communications Fund

a) **One-Time Funding Request** : Increase the Police department operating budget by \$150,000 and decrease Balance Available by the same amount to replace microwave infrastructure at Coburg and Crestview for the Very High Frequency (VHF) radio system.

150 Housing Programs and Construction Fund

	FY23 Adopted	FY23 SB1 Action	FY23 SB2 Action	FY23 Revised
I. RESOURCES				
BEGINNING WORKING CAPITAL	14,501,698	(1,420,038)	0	13,081,660
CHANGE TO WORKING CAPITAL				
REVENUE				
Licenses/Permits	4,695,000	0	0	4,695,000
Charges for Services	6,745,250	340,000	0	7,085,250
Fines/Forfeitures	25,000	0	0	25,000
Interfund Transfers	0	0	500,000	a 500,000
Miscellaneous	66,000	0	0	66,000
Total Revenue	11,531,250	340,000	500,000	12,371,250
TOTAL RESOURCES	26,032,948	(1,080,038)	500,000	25,452,910
II. REQUIREMENTS				
Department Operating				
Fire and Emergency Medical Services	404,225	0	0	404,225
Planning and Development	9,893,123	601,274	0	10,494,397
Public Works	657,888	0	0	657,888
Total Department Operating	10,955,236	601,274	0	11,556,510
Non-Departmental				
Interfund Transfers	1,083,000	0	0	1,083,000
Special Payments	4,711,016	0	0	4,711,016
Balance Available	9,283,696	(1,681,312)	500,000	a 8,102,384
Total Non-Departmental	15,077,712	(1,681,312)	500,000	13,896,400
TOTAL REQUIREMENTS	26,032,948	(1,080,038)	500,000	25,452,910

150 Housing Programs and Construction Fund

a) **One-Time Funding Request:** Increase Interfund Transfer revenue \$500,000 and increase Balance Available by the same amount for a transfer from the General Fund (010).

170 Community Development Fund

	FY23 Adopted	FY23 SB1 Action	FY23 SB2 Action		FY23 Revised
I. RESOURCES					
BEGINNING WORKING CAPITAL	3,418,464	373,584	0		3,792,048
CHANGE TO WORKING CAPITAL					
REVENUE					
Intergovernmental	10,301,147	1,145,108	0		11,446,255
Charges for Services	86,726	0	0		86,726
Miscellaneous	970,973	0	0		970,973
Special Payments	1,369,779	0	0		1,369,779
Total Revenue	12,728,625	1,145,108	0		13,873,733
TOTAL RESOURCES	16,147,089	1,518,692	0		17,665,781
II. REQUIREMENTS					
Department Operating					
Planning and Development	5,314,259	(260,486)	700,000	a	5,753,773
Total Department Operating	5,314,259	(260,486)	700,000		5,753,773
Capital Projects					
Capital Carryover	1,005	0	0		1,005
Total Capital Projects	1,005	0	0		1,005
Non-Departmental					
Debt Service	356,871	0	0		356,871
Interfund Transfers	89,000	0	0		89,000
Special Payments	8,742,290	2,353,401	(637,348)	a,b	10,458,343
Reserves	1,643,664	(875,316)	(62,652)	b	705,696
Balance Available	0	301,093	0		301,093
Total Non-Departmental	10,831,825	1,779,178	(700,000)		11,911,003
TOTAL REQUIREMENTS	16,147,089	1,518,692	0		17,665,781

170 Community Development Fund

a) **Administrative Adjustment** : Increase the Planning and Development department operating budget by \$700,000 and decrease Special Payments by the same amount. Funds originally budgeted as forgivable loans in the Low-Income Housing subfund of the Community Development Fund (170) will be given as grants to recipients. This change re-budgets \$700,000 from a non-departmental expense for loans to a department operating expense for grants.

b) **Administrative Adjustment** : Increase Special Payments by \$62,652 and decrease Reserves by the same amount for a transfer to the Urban Renewal Agency to repay the remaining balance of a previous loan.

250 Special Assessment Bond Debt Service Fund

	FY23 Adopted	FY23 SB1 Action	FY23 SB2 Action	FY23 Revised
I. RESOURCES				
BEGINNING WORKING CAPITAL	69,851	9,269	0	79,120
CHANGE TO WORKING CAPITAL				
REVENUE				
Miscellaneous	5,256	0	0	5,256
Interfund Transfers	0	0	50,000 a	50,000
Special Payments	112,354	0	0	112,354
Total Revenue	117,610	0	50,000	167,610
TOTAL RESOURCES	187,461	9,269	50,000	246,730
II. REQUIREMENTS				
Non-Departmental				
Debt Service	117,400	(1,018)	50,000 a	166,382
Interfund Transfers	10,000	0	0	10,000
Reserves	60,061	10,287	0	70,348
Total Non-Departmental	187,461	9,269	50,000	246,730
TOTAL REQUIREMENTS	187,461	9,269	50,000	246,730

250 Special Assessment Bond Debt Service Fund

a) **Administrative Adjustment** : Increase Interfund Transfer revenue \$50,000 and increase Debt Service by the same amount. This administrative item transfers reserve funds from the Special Assessments Management Fund (110) to the Special Assessment Bond Debt Service Fund (250) to pay the remaining principal and interest on the 2011 Limited Tax (Assessments) Bond.

310 General Capital Projects Fund

	FY23 Adopted	FY23 SB1 Action	FY23 SB2 Action	FY23 Revised
I. RESOURCES				
BEGINNING WORKING CAPITAL	48,169,574	(13,964,414)	0	34,205,160
CHANGE TO WORKING CAPITAL				
REVENUE				
Intergovernmental	0	7,093,252	0	7,093,252
Miscellaneous	94,000	0	0	94,000
Interfund Transfers	9,844,000	970,000	0	10,814,000
Special Payments	1,757,854	10,700,000	0	12,457,854
Total Revenue	11,695,854	18,763,252	0	30,459,106
TOTAL RESOURCES	59,865,428	4,798,838	0	64,664,266
II. REQUIREMENTS				
Department Operating				
Library, Recreation and Cultural Services	20,000	0	0	20,000
Total Department Operating	20,000	0	0	20,000
Capital Projects				
Capital Projects	11,764,841	8,063,252	5,489,746 a	25,317,839
Capital Carryover	41,190,524	(2,361,109)	(743,581) b,c	38,085,834
Total Capital Projects	52,955,365	5,702,143	4,746,165	63,403,673
Non-Departmental				
Debt Service	0	0	225,000 c	225,000
Reserve	26,560	0	0	26,560
Balance Available	6,863,503	(903,305)	(4,971,165) a,b	989,033
Total Non-Departmental	6,890,063	(903,305)	(4,746,165)	1,240,593
TOTAL REQUIREMENTS	59,865,428	4,798,838	0	64,664,266

310 General Capital Projects Fund

a) **One-time Funding Request** : Increase Capital Projects \$5,489,746 and decrease Balance Available by the same amount. This item adds to the existing project budget available for the purchase and remodeling of City Hall. The total purchase price for City Hall will be \$8,000,000, plus closing costs.

b) **Administrative Adjustment** : Decrease Capital Carryover \$518,581 and increase Balance Available by the same amount. This administrative item trues up capital budgets to adjust for retainage withheld in FY22 that was not included in the capital carryover reconciliation as part of the FY23 December Supplemental Budget.

c) **Administrative Adjustment** : Decrease Capital Carryover by \$225,000 and increase Debt Service by the same amount to record debt issuance costs related to the recent sale of the 2023 Parks and Recreation bonds.

340 Transportation Capital Projects Fund

	FY23 Adopted	FY23 SB1 Action	FY23 SB2 Action	FY23 Revised
I. RESOURCES				
BEGINNING WORKING CAPITAL	45,047,004	(25,964,433)	0	19,082,571
CHANGE TO WORKING CAPITAL				
REVENUE				
Taxes	2,929,000	0	0	2,929,000
Intergovernmental	447,896	24,778,480	0	25,226,376
Rental	35,000	0	0	35,000
Charges for Services	80,000	0	0	80,000
Miscellaneous	63,000	0	0	63,000
Interfund Transfers	650,000	0	0	650,000
Special Payments	10,620,000	0	0	10,620,000
Total Revenue	14,824,896	24,778,480	0	39,603,376
TOTAL RESOURCES	59,871,900	(1,185,953)	0	58,685,947
II. REQUIREMENTS				
Capital Projects				
Capital Projects	14,748,529	4,915,334	0	19,663,863
Capital Carryover	43,389,425	(5,889,103)	(1,821,156)	a,b 35,679,166
Total Capital Projects	58,137,954	(973,769)	(1,821,156)	55,343,029
Non-Departmental				
Interfund Transfers	0	0	1,500,000	a 1,500,000
Balance Available	1,733,946	(212,184)	321,156	b 1,842,918
Total Non-Departmental	1,733,946	(212,184)	1,821,156	3,342,918
TOTAL REQUIREMENTS	59,871,900	(1,185,953)	0	58,685,947

340 Transportation Capital Projects Fund

a) **One-Time Funding Request** : Decrease Capital Carryover by \$1,500,000 and increase Interfund Transfers by the same amount for a transfer to the Professional Services Fund (630). Funds currently budgeted in transportation capital projects will be used instead for professional services towards project delivery.

b) **Administrative Adjustment** : Decrease Capital Carryover \$321,156 and increase Balance Available by the same amount. This item trues up capital budgets to adjust for retainage withheld in FY22 that was not included in the capital carryover reconciliation as part of the FY23 December Supplemental Budget.

510 Municipal Airport Fund

	FY23 Adopted	FY23 SB1 Action	FY23 SB2 Action	FY23 Revised
I. RESOURCES				
BEGINNING WORKING CAPITAL	66,986,217	(37,209,782)	0	29,776,435
CHANGE TO WORKING CAPITAL				
REVENUE				
Licenses/Permits	45,500	0	0	45,500
Intergovernmental	4,264,117	23,517,630	0	27,781,747
Rental	1,284,948	0	0	1,284,948
Charges for Services	19,608,666	0	0	19,608,666
Fines/Forfeitures	12,240	0	0	12,240
Miscellaneous	73,000	0	0	73,000
Fiscal Transactions	2,000,000	0	0	2,000,000
Total Revenue	27,288,471	23,517,630	0	50,806,101
TOTAL RESOURCES	94,274,688	(13,692,152)	0	80,582,536
II. REQUIREMENTS				
Department Operating				
Fire and Emergency Medical Services	1,418,194	0	0	1,418,194
Police	1,213,223	26,848	12,000	1,252,071
Public Works	11,626,450	74,694	0	11,701,144
Total Department Operating	14,257,867	101,542	12,000	14,371,409
Capital Projects				
Capital Projects	11,963,008	11,450,368	0	23,413,376
Capital Carryover	27,041,295	(1,482,115)	0	25,559,180
Total Capital Projects	39,004,303	9,968,253	0	48,972,556
Non-Departmental				
Interfund Transfers	748,000	0	0	748,000
Reserves	8,704,486	(3,370,010)	0	5,334,476
Balance Available	31,560,032	(20,391,937)	(12,000)	11,156,095
Total Non-Departmental	41,012,518	(23,761,947)	(12,000)	17,238,571
TOTAL REQUIREMENTS	94,274,688	(13,692,152)	0	80,582,536

510 Municipal Airport Fund

a) **One-Time Funding Request:** Increase the Police department operating budget by \$12,000 and decrease Balance Available by the same amount for increased costs of personnel due to labor contract and market study adjustments.

592 Ambulance Transport Fund

	FY23 Adopted	FY23 SB1 Action	FY23 SB2 Action		FY23 Revised
I. RESOURCES					
BEGINNING WORKING CAPITAL	1,124,880	(358,441)	0		766,439
CHANGE TO WORKING CAPITAL					
REVENUE					
Intergovernmental	2,663,000	40,000	976,523	a	3,679,523
Charges for Services	9,558,550	107,926	48,472	b	9,714,948
Miscellaneous	458,000	0	1,297,601	c,d	1,755,601
Interfund Transfers	710,000	0	0		710,000
Total Revenue	13,389,550	147,926	2,322,596		15,860,072
TOTAL RESOURCES	14,514,430	(210,515)	2,322,596		16,626,511
II. REQUIREMENTS					
Department Operating					
Fire and Emergency Medical Services	12,210,202	115,758	2,522,596	a,b,c,d,e	14,848,556
Total Department Operating	12,210,202	115,758	2,522,596		14,848,556
Non-Departmental					
Interfund Transfers	1,561,233	0	0		1,561,233
Balance Available	742,995	(326,273)	(200,000)	e	216,722
Total Non-Departmental	2,304,228	(326,273)	(200,000)		1,777,955
TOTAL REQUIREMENTS	14,514,430	(210,515)	2,322,596		16,626,511

592 Ambulance Transport Fund

a) **Revenue-Backed** : Increase Intergovernmental revenue by \$976,523 and increase the Fire and Emergency Medical Services department operating budget by the same amount. This item recognizes additional Ground Emergency Medical Transport revenue over what was originally budgeted.

b) **Revenue-Backed** : Increase Charges for Services revenue by \$48,472 and increase the Fire and Emergency Services department operating budget by the same amount for state reimbursement of expenses related to wildfire response efforts in 2022.

c) **Revenue-backed** : Increase Miscellaneous revenue by \$797,601 and increase the Fire and Emergency Services department operating budget by the same amount for Eugene staff filling Springfield positions, per an Intergovernmental agreement. Staff time is reimbursed by the City of Springfield.

d) **Revenue-backed** : Increase Miscellaneous revenue by \$500,000 and increase the Fire and Emergency Medical Services department operating budget by the same amount for cross-billing to the City of Springfield for their share of labor costs related to the Emergency Medical Services redesign.

e) **One-Time Funding Request** : Increase the Fire and Emergency Medical Services department operating budget by \$200,000 and decrease Balance Available by the same amount for increased costs of personnel due to labor contract and market study adjustments.

630 Professional Services Fund

	FY23 Adopted	FY23 SB1 Action	FY23 SB2 Action	FY23 Revised
I. RESOURCES				
BEGINNING WORKING CAPITAL	304,944	375,463	0	680,407
CHANGE TO WORKING CAPITAL				
REVENUE				
Charges for Services	11,471,500	0	0	11,471,500
Miscellaneous	5,000	0	0	5,000
Interfund Transfers	0	0	1,500,000	a 1,500,000
Total Revenue	11,476,500	0	1,500,000	12,976,500
TOTAL RESOURCES	11,781,444	375,463	1,500,000	13,656,907
II. REQUIREMENTS				
Department Operating				
Public Works	10,347,345	0	1,500,000	a 11,847,345
Total Department Operating	10,347,345	0	1,500,000	11,847,345
Non-Departmental				
Interfund Transfers	932,000	0	0	932,000
Reserves	312,149	0	0	312,149
Balance Available	189,950	375,463	0	565,413
Total Non-Departmental	1,434,099	375,463	0	1,809,562
TOTAL REQUIREMENTS	11,781,444	375,463	1,500,000	13,656,907

630 Professional Services Fund

a) **One-Time Funding Request** : Increase Interfund Transfer revenue by \$1,500,000 and increase the Public Works department operating budget by the same amount for a transfer from the Transportation Capital Projects Fund (340). Funds currently budgeted in transportation capital projects will be used instead for professional services towards project delivery.

Resolution Number XXXX

**A RESOLUTION ADOPTING A SUPPLEMENTAL BUDGET;
MAKING APPROPRIATIONS FOR THE CITY OF EUGENE
FOR THE FISCAL YEAR BEGINNING JULY 1, 2022,
AND ENDING JUNE 30, 2023.**

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 fiscal year beginning July 1, 2022, and ending June 30, 2023, as set forth in attached Exhibit A is hereby adopted.

Section 2.

The supplemental amounts for the fiscal year beginning July 1, 2022, and ending June 30, 2023, 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.

City Recorder

EXHIBIT AAmounts
in dollars**GENERAL FUND****Department Operating**

Central Services	(59,978)
Fire and Emergency Medical Services	993,423
Library, Recreation and Cultural Services	100,497
Planning and Development	286,380
Police	1,948,847
Public Works	97,914

Total Department Operating

3,367,083

Non-Departmental

Contingency	(46,000)
Interfund Transfers	500,000
* Reserves	(2,516,640)

Total Non-Departmental

(2,062,640)

TOTAL GENERAL FUND1,304,443**SPECIAL ASSESSMENT MANAGEMENT FUND****Non-Departmental**

Interfund Transfers	50,000
* Reserves	(50,000)

Total Non-Departmental0**TOTAL SPECIAL ASSESSMENT MANAGEMENT FUND**0**PARKS AND REC LOCAL OPTION LEVY****Department Operating**

Police	15,000
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Total Department Operating15,000**Non-Departmental**

* Balance Available	(15,000)
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Total Non-Departmental(15,000)**TOTAL PARKS AND REC LOCAL OPTION LEVY**0

PUBLIC SAFETY COMMUNICATIONS FUND

Department Operating	
Police	150,000
Total Department Operating	150,000
Non-Departmental	
* Balance Available	(150,000)
Total Non-Departmental	(150,000)
TOTAL PUBLIC SAFETY COMMUNICATIONS FUND	0

HOUSING PROGRAMS AND CONSTRUCTION FUND

Non-Departmental	
* Balance Available	500,000
Total Non-Departmental	500,000
TOTAL HOUSING PROGRAMS AND CONSTRUCTION FUND	500,000

COMMUNITY DEVELOPMENT FUND

Department Operating	
Planning and Development	700,000
Total Department Operating	700,000
Non-Departmental	
* Reserves	(62,652)
Special Payments	(637,348)
Total Non-Departmental	(700,000)
TOTAL COMMUNITY DEVELOPMENT FUND	0

SPECIAL ASSESSMENT BOND DEBT SERVICE FUND

Non-Departmental	
Debt Service	50,000
Total Non-Departmental	50,000
TOTAL SPECIAL ASSESSMENT BOND DEBT SERVICE FUND	50,000

GENERAL CAPITAL PROJECTS FUND**Capital Projects**

Capital Projects

4,746,165

Total Capital Projects

4,746,165

Non-Departmental

Debt Service

225,000

* Balance Available

(4,971,165)

Total Non-Departmental

(4,746,165)

TOTAL GENERAL CAPITAL PROJECTS FUND

0

TRANSPORTATION CAPITAL PROJECTS FUND**Capital Projects**

Capital Projects

(1,821,156)

Total Capital Projects

(1,821,156)

Non-Departmental

Interfund Transfers

1,500,000

* Balance Available

321,156

Total Non-Departmental

1,821,156

TOTAL TRANSPORTATION CAPITAL PROJECTS FUND

0

MUNICIPAL AIRPORT FUND**Department Operating**

Police

12,000

Total Department Operating

12,000

Non-Departmental

* Balance Available

(12,000)

Total Non-Departmental

(12,000)

TOTAL MUNICIPAL AIRPORT FUND

0

AMBULANCE TRANSPORT FUND**Department Operating**

Fire and Emergency Medical Services

2,522,596

Total Department Operating

2,522,596

Non-Departmental

* Balance Available

(200,000)

Total Non-Departmental

(200,000)

TOTAL AMBULANCE TRANSPORT FUND

2,322,596

PROFESSIONAL SERVICES FUND

Department Operating	
Public Works	1,500,000
Total Department Operating	<u>1,500,000</u>
TOTAL PROFESSIONAL SERVICES FUND	<u>1,500,000</u>
TOTAL REQUIREMENTS - ALL FUNDS	<u>5,677,039</u>

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

EUGENE CITY COUNCIL

AGENDA ITEM SUMMARY



Public Hearing and Action: A Resolution Adopting the Budget and Making Appropriations for the 2023-2025 Biennium Beginning July 1, 2023 and Ending June 30, 2025; A Resolution Determining, Levying and Categorizing the Annual Ad Valorem Property Tax Levy for the City of Eugene for the Fiscal Year Beginning July 1, 2023 and Ending June 30, 2024; A Resolution Electing to Receive State Revenue Sharing Funds Pursuant to Section 221.770 of Oregon Revised Statutes; A Resolution Certifying that the City of Eugene Provides the Municipal Services Required by Oregon Revised Statutes Section 221.760 in Order to Receive State Shared Revenues.

Meeting Date: June 26, 2023
Department: Central Services
www.eugene-or.gov

Agenda Item Number: 6
Staff Contact: Vicki Silvers
Contact Telephone Number: 541-682-5082

ISSUE STATEMENT

This meeting is to conduct a public hearing and take action to adopt the 2023-2025 Biennial Budget for the City of Eugene. Oregon Local Budget Law requires the City to conduct a public hearing to receive testimony on the 2023-2025 Biennial Budget for the City of Eugene as recommended by the Budget Committee and on the proposed uses of the State Revenue Sharing funds. Resolutions electing to receive State Revenue Sharing funds and certifying that the City of Eugene provides municipal services required for receipt of state-shared revenues are also required in order to continue receiving those funds under ORS 221.760 and 221.770. Finally, ORS 294.456 requires the City Council to pass resolutions adopting the biennial budget and making appropriations, and determining, levying and categorizing the ad valorem property taxes for the next fiscal year.

BACKGROUND

City Council has consistently met the provision of the Oregon Local Budget Law, which requires that a jurisdiction adopts a budget by June 30. If a jurisdiction elects to receive State Revenue Sharing funds, it also must hold a public hearing on the proposed uses of the funds and adopt resolutions or ordinances electing to receive the funds and certifying that the City provides qualifying municipal services.

Financial and Resource Considerations

Financial and resource considerations are detailed in the 2023-2025 Proposed Biennial Budget document, available at www.eugene-or.gov/budget, and in the Budget Committee meeting materials, which are available at www.eugene-or.gov/budgetcommittee.

2023-2025 Proposed Biennial Budget and Budget Committee Changes

The City Manager presented the 2023-2025 Proposed Biennial Budget to the Budget Committee for consideration on April 26, 2023. The Budget Committee's review of the 2023-2025 Proposed Biennial Budget consisted of four meetings held on April 26, May 10, May 17, and May 24. A public comment period was held at the May 10 and May 17 meetings, and a public hearing was held at the May 24 meeting. The Budget Committee recommendation consists of the City Manager's 2023-2025 Proposed Biennial Budget with amendments. A summary of the Budget Committee changes to the 2023-2025 Proposed Biennial Budget is provided in Attachment A.

The Budget Committee's final recommendation, approved on May 24, 2023, is as follows:

Move that the Budget Committee recommend to the Eugene City Council the 2023-2025 Budget for the City of Eugene that consists of the City Manager's Proposed 2023-2025 Budget that has been modified to provide up to \$250,000 in one-time dollars to the Human Services Commission (HSC) using opioid settlement funds and reduces 24.0 FTE and related costs to the Ambulance Transport Fund for non-emergent transport, including updated property tax levies and/or rates, amended to reflect appropriations for prior year encumbrances and prior year capital projects with the following amendments:

- Move to recommend that the City Manager restore \$400,000 of funding for the Animal Sheltering and Adoption Services Contract for the 2023-2025 biennium using General Fund money made available by funding the Mental Health Services Contract for the 2023-2025 biennium with one-time Community Safety Payroll Tax underspending.
- Move to recommend that the City Manager restore for the 2023-2025 biennium \$4.3 million funding for a fire engine using a combination of funds from the Community Safety Payroll Tax and the General Fund made available by: 1) eliminating \$2,809,000 in Community Safety Payroll Tax funding for a Community Response Unit Squad (CRU); 2) eliminating \$602,000 of Community Safety Payroll Tax funding for the Ambulance Transport Fund; and, 3) using \$901,000 in General Fund resources allocated in the 2023-2025 proposed budget to support funding the CRU Squad proposal.
- Move to recommend that the City Manager add one-time, 2023-2025 biennium funding of \$50,000 for publicly accessible electric vehicle charging stations in areas of Eugene underserved by charging stations, by utilizing one-time Sustainability program underspending.

In addition to the amendments made by the Budget Committee, on May 24, the City Manager stated she would bring to Council a proposal to add one-time funding for youth library programming and materials. Staff have determined that \$30,000 in programming directly focuses on youth services and \$50,000 in the materials budget is for youth materials. These additional services can be funded on a one-time basis with Community Safety Payroll Tax underspending to support prevention and youth-related services. The budget resolution before you today includes the City Manager's recommendation to add \$160,000 to the 2023-2025 Biennial Budget on a one-

time basis for prevention and youth-related programming and materials funded from the Community Safety Payroll Tax Fund.

Attachment A reconciles the 2023-2025 Proposed Biennial Budget to the 2023-2025 Budget Committee recommended budget. All approved motions and the committee votes are shown in Attachment B.

The Budget Committee recommendation includes appropriations for prior fiscal year encumbrances and estimated unexpended capital project funds. Encumbrance carryover is for operating budget items contracted for, but not expended, in FY23. Capital project carryover is for capital appropriations that are estimated to remain unexpended at the end of FY23. Attachment A provides information on encumbrance and capital project carryover by fund.

State Revenue Sharing

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

Determining Tax Amount for Fiscal Year 2024

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

Timing

Under Oregon Local Budget Law, the City of Eugene budget must be adopted by June 30, 2023, and copies of the adopting resolutions must be filed with the Lane County Assessor by July 15, 2023. Additionally, the City must elect to receive State Revenue Sharing funds and file a copy of the corresponding resolution with the State of Oregon Department of Administrative Services by July 31, 2023.

Other Background Information

The 2023-2025 Proposed Biennial Budget document, Budget Committee meeting materials, and Budget Committee 2023-2025 budget motions are available on the City's website at www.eugene-or.gov/budget.

COUNCIL OPTIONS

After the public hearing on the 2023-2025 Biennial Budget as recommended by the Budget Committee has been held, Council may make changes to the 2023-2025 Biennial Budget. Council may reduce budgeted appropriations in any fund by any amount, as long as resources and requirements remain in balance. No additional process steps are required when appropriations are reduced by Council.

Budgeted appropriations may also be increased by the City Council. If the total appropriation increase in any of the reporting funds is less than \$10,000 or 10% of the fund's appropriations as

recommended by the Budget Committee, whichever is greater, then no additional process steps are required. However, if the appropriations in any fund are increased by more than those limits, Council must publish a revised budget notice and hold another public hearing before the adjusted budget can be adopted. Due to the timing requirements associated with the budget notice publication, the last option would effectively not be possible, assuming adoption of the 2023-2025 Biennial Budget by June 30, 2023.

If Council decides to amend the 2023-2025 budget resolutions, the motion must contain specific appropriation line(s) being altered in the resolution, and each motion must be self-balancing, meaning that a resource and a requirement must exactly offset each other.

CITY MANAGER'S RECOMMENDATION

The City Manager recommends passage of the two State Revenue Sharing resolutions, the resolution determining the City's ad valorem property tax, and the resolution adopting the Budget Committee's recommended budget for the City of Eugene, amended by the City Manager to include one-time funding of \$160,000 for prevention and youth-related programming and materials from the Community Safety Payroll Tax Fund.

SUGGESTED MOTIONS

- Move to approve a Resolution Electing to Receive State Revenue Sharing Funds Pursuant to Section 221.770 of Oregon Revised Statutes.
- Move to approve a Resolution Certifying that the City of Eugene Provides the Municipal Services Required by Oregon Revised Statutes Section 221.760.
- Move to approve a Resolution Determining, Levying and Categorizing the Annual Ad Valorem Property Tax Levy for the City of Eugene for the Fiscal Year Beginning July 1, 2023 and Ending June 30, 2024.
- Move to approve a Resolution Adopting the Budget, with the Addition of the City Manager's Proposal to Add \$160,000 to the Community Safety Payroll Tax Fund for Prevention and Youth-Related Programming and Materials, and Making Appropriations for the City of Eugene for the Biennium Beginning July 1, 2023 and Ending June 30, 2025.

ATTACHMENTS

- A. Summary of Changes to the 2023-2025 Proposed Biennial Budget
Exhibit A: 2023-2025 Proposed Biennial Budget Changes
- B. Budget Committee Motions to Amend the 2023-2025 Proposed Biennial Budget
- C. Proposed Resolution: Resolution Electing to Receive State Revenue Sharing Funds Pursuant to Section 221.770 of Oregon Revised Statutes.
- D. Proposed Resolution: Resolution Certifying That the City of Eugene Provides The Municipal Services Required by Oregon Revised Statutes Section 221.760 in Order to Receive State

Shared Revenues.

- E. Proposed Resolution: A Resolution Determining, Levying, and Categorizing the Annual Ad Valorem Property Tax Levy for the City of Eugene for the Fiscal Year Beginning July 1, 2023, and Ending June 30, 2024.
- F. Proposed Resolution: A Resolution Adopting The Budget And Making Appropriations For The City Of Eugene For The Biennium Beginning July 1, 2023, And Ending June 30, 2025.
Exhibit A: Expenditure Appropriations by Fund
Exhibit B: Fund Names

FOR MORE INFORMATION

Staff Contact: Vicki Silvers, Assistant Finance Director
Telephone: 541-682-5082
Staff E-Mail: VSilvers@eugene-or.gov

Summary of Changes to the City of Eugene 2023-2025 Proposed Biennial Budget

Fund / Department	2023-2025 Proposed Budget ¹	<----- Budget Committee Actions ----->				2023-2025 Adopted Budget
		Misc. Actions	Encumbrances Reserve/Carryover	Capital Carryover	Budget Comm. Recommend.	
A. General Fund						
Central Services	55,917,237				55,917,237	55,917,237
Fire and Emergency Medical Services	79,197,152				79,197,152	79,197,152
Library, Recreation and Cultural Services	80,875,634				80,875,634	80,875,634
Planning and Development	24,063,238				24,063,238	24,063,238
Police	133,120,991				133,120,991	133,120,991
Public Works	15,516,114	50,000	a		15,566,114	15,566,114
Interfund Transfers	12,502,000				12,502,000	12,502,000
Special Payments	1,000,000				1,000,000	1,000,000
Reserve	14,469,055		4,733,800		19,202,855	19,202,855
Unappropriated Ending Fund Balance	31,350,000				31,350,000	31,350,000
Total	\$ 448,011,421	\$ 50,000	\$ 4,733,800	-	\$ 452,795,221	\$ 452,795,221

a) Increase the Public Works budget by \$50,000 one-time for publicly accessible EV Charging Stations by utilizing one-time Sustainability program underspending. Funding will come from 2023-2025 Beginning Working Capital.

Summary of Changes to the City of Eugene 2023-2025 Proposed Biennial Budget

Attachment A

Fund / Department	2023-2025 Proposed Budget ¹	<----- Budget Committee Actions ----->				2023-2025 Adopted Budget
		Misc. Actions	Encumbrances Reserve/Carryover	Capital Carryover	Budget Comm. Recommend.	
B. <u>Special Assessment Management Fund</u>						
Interfund Transfers	17,000				17,000	17,000
Special Payments	60,000				60,000	60,000
Balance Available	895,981				895,981	895,981
Total	\$ 972,981	-	-	-	\$ 972,981	\$ 972,981
C. <u>Library Local Option Levy Fund</u>						
Library, Recreation and Cultural Services	7,347,111				7,347,111	7,347,111
Reserve	1,947,775				1,947,775	1,947,775
Total	\$ 9,294,886	-	-	-	\$ 9,294,886	\$ 9,294,886
D. <u>Parks and Recreation Local Option Levy Fund</u>						
Library, Recreation and Cultural Services	2,247,968				2,247,968	2,247,968
Police	928,060		576		928,636	928,636
Public Works	5,753,972		233,027		5,986,999	5,986,999
Balance Available	1,856,000				1,856,000	1,856,000
Total	\$ 10,786,000	-	\$ 233,603	-	\$ 11,019,603	\$ 11,019,603
E. <u>Road Fund</u>						
Public Works	35,069,756		1,147,557		36,217,313	36,217,313
Interfund Transfers	3,767,000				3,767,000	3,767,000
Balance Available	5,477,230				5,477,230	5,477,230
Total	\$ 44,313,986	-	\$ 1,147,557	-	\$ 45,461,543	\$ 45,461,543
F. <u>Public Safety Communications Fund</u>						
Police	7,515,655				7,515,655	7,515,655
Interfund Transfers	547,000				547,000	547,000
Budget Reserves*	152,000				152,000	152,000
Balance Available	898,313				898,313	898,313
Total	\$ 9,112,968	-	-	-	\$ 9,112,968	\$ 9,112,968
G. <u>Telecommunications Registration/Licensing Fund</u>						
Central Services	5,155,800		414,240		5,570,040	5,570,040
Debt Service	33,000				33,000	33,000
Interfund Transfers	57,000				57,000	57,000
Special Payments	240,000				240,000	240,000
Balance Available	1,372,636				1,372,636	1,372,636
Total	\$ 6,858,436	-	\$ 414,240	-	\$ 7,272,676	\$ 7,272,676

Summary of Changes to the City of Eugene 2023-2025 Proposed Biennial Budget

Attachment A

Fund / Department	2023-2025 Proposed Budget ¹	<----- Budget Committee Actions ----->				2023-2025 Adopted Budget
		Misc. Actions	Encumbrances Reserve/Carryover	Capital Carryover	Budget Comm. Recommend.	
H. Community Safety Fund						
Central Services	10,735,394		797,166		11,532,560	11,532,560
Fire and Emergency Medical Services	3,909,170	602,000 a	710,481		5,221,651	5,221,651
Library, Recreation and Cultural Services	1,984,220		236,318		2,220,538	2,220,538
Police	25,908,665	400,000 b	2,334,417		28,643,082	28,643,082
Planning and Development	3,272,922				3,272,922	3,272,922
Interfund Transfers	874,000	(602,000) a			272,000	272,000
Balance Available	11,069,078				11,069,078	11,069,078
Total	\$ 57,753,449	\$ 400,000	\$ 4,078,382	-	\$ 62,231,831	\$ 62,231,831
<p>a) Restore \$602,000 for Fire and Emergency Medical Services originally proposed as an Interfund Transfer to the Ambulance Transport Fund. This action supports the restoration of funding for a fire engine originally planned as a General Fund reduction. The Budget Committee motion also redirects \$2,809,000 planned for a Community Response Unit Squad to restore funding for a fire engine that was reduced in the General Fund.</p> <p>b) Increase the Police budget by \$400,000 for Downtown Program mental health services contract originally included as a General Fund ongoing investment, funded one-time with Community Safety Payroll Tax FY23 underspending. This action also restores \$400,000 in the General Fund one-time for Animal Sheltering and Adoption Services (results in zero net impact to the General Fund).</p>						
I. Housing Programs and Construction Fund						
Fire and Emergency Medical Services	1,372,229				1,372,229	1,372,229
Planning and Development	21,599,844		132,848		21,732,692	21,732,692
Public Works	1,484,880				1,484,880	1,484,880
Interfund Transfers	1,981,000				1,981,000	1,981,000
Special Payments	6,563,319				6,563,319	6,563,319
Balance Available	6,050,315				6,050,315	6,050,315
Total	\$ 39,051,587	-	\$ 132,848	-	\$ 39,184,435	\$ 39,184,435
J. Solid Waste and Recycling Fund						
Planning and Development	3,070,012		84,000		3,154,012	3,154,012
Interfund Transfers	646,000				646,000	646,000
Balance Available	400,587				400,587	400,587
Total	\$ 4,116,599	-	\$ 84,000	-	\$ 4,200,599	\$ 4,200,599

Summary of Changes to the City of Eugene 2023-2025 Proposed Biennial Budget

Attachment A

Fund / Department	2023-2025 Proposed Budget ¹	<----- Budget Committee Actions ----->				2023-2025 Adopted Budget
		Misc. Actions	Encumbrances Reserve/Carryover	Capital Carryover	Budget Comm. Recommend.	
K. <u>Community Development Fund</u>						
Planning and Development	8,967,359		433,326		9,400,685	9,400,685
Interfund Transfers	320,000				320,000	320,000
Special Payments	14,497,657				14,497,657	14,497,657
Balance Available	128,200				128,200	128,200
Total	\$ 23,913,216	-	\$ 433,326	\$ -	\$ 24,346,542	\$ 24,346,542
L. <u>Library, Parks and Recreation Fund</u>						
Library, Recreation and Cultural Services	843,000				843,000	843,000
Capital Projects	1,090,418			523,973	1,614,391	1,614,391
Reserve	5,110,568				5,110,568	5,110,568
Balance Available	1,416,004				1,416,004	1,416,004
Total	\$ 8,459,990	-	-	\$ 523,973	\$ 8,983,963	\$ 8,983,963
M. <u>General Obligation Debt Service Fund</u>						
Debt Service	28,959,864				28,959,864	28,959,864
Total	\$ 28,959,864	-	-	-	\$ 28,959,864	\$ 28,959,864
N. <u>Miscellaneous Debt Service Fund</u>						
Debt Service	8,778,608				8,778,608	8,778,608
Balance Available	124,640				124,640	124,640
Total	\$ 8,903,248	-	-	-	\$ 8,903,248	\$ 8,903,248
O. <u>Special Assessment Bond Debt Fund</u>						
Interfund Transfers	20,000				20,000	20,000
Reserve	58,385				58,385	58,385
Total	\$ 78,385	-	-	-	\$ 78,385	\$ 78,385

Summary of Changes to the City of Eugene 2023-2025 Proposed Biennial Budget

Attachment A

Fund / Department	2023-2025 Proposed Budget ¹	<----- Budget Committee Actions ----->				2023-2025 Adopted Budget
		Misc. Actions	Encumbrances Reserve/Carryover	Capital Carryover	Budget Comm. Recommend.	
P. General Capital Projects Fund						
Library, Recreation and Cultural Services	40,000				40,000	40,000
Capital Projects	12,799,302			52,343,995	65,143,297	65,143,297
Debt Service	80,000				80,000	80,000
Interfund Transfers	300,000				300,000	300,000
Balance Available	7,871,208				7,871,208	7,871,208
Total	\$ 21,090,510	-	-	\$ 52,343,995	\$ 73,434,505	\$ 73,434,505
Q. Systems Development Capital Projects Fund						
Planning and Development	411,620		134		411,754	411,754
Public Works	1,046,627		6,181		1,052,808	1,052,808
Capital Projects	17,374,000			25,518,034	42,892,034	42,892,034
Interfund Transfers	121,000				121,000	121,000
Balance Available	15,033,148				15,033,148	15,033,148
Total	\$ 33,986,395	-	\$ 6,315	\$ 25,518,034	\$ 59,510,744	\$ 59,510,744
R. Transportation Capital Projects Fund						
Capital Projects	73,330,609			47,366,160	120,696,769	120,696,769
Balance Available	1,155,993				1,155,993	1,155,993
Total	\$ 74,486,602	-	-	\$ 47,366,160	\$ 121,852,762	\$ 121,852,762
S. Special Assessments Capital Projects Fund						
Interfund Transfers	40,000				40,000	40,000
Balance Available	1,547,163				1,547,163	1,547,163
Total	\$ 1,587,163	-	-	-	\$ 1,587,163	\$ 1,587,163

Summary of Changes to the City of Eugene 2023-2025 Proposed Biennial Budget

Attachment A

Fund / Department	2023-2025 Proposed Budget ¹	<----- Budget Committee Actions ----->				2023-2025 Adopted Budget
		Misc. Actions	Encumbrances Reserve/Carryover	Capital Carryover	Budget Comm. Recommend.	
T. <u>Municipal Airport Fund</u>						
Fire and Emergency Medical Services	3,172,813				3,172,813	3,172,813
Police	2,737,225		1,152		2,738,377	2,738,377
Public Works	27,053,433		440,874		27,494,307	27,494,307
Capital Projects	57,779,000			34,058,209	91,837,209	91,837,209
Interfund Transfers	1,515,000				1,515,000	1,515,000
Reserve	17,358,378				17,358,378	17,358,378
Balance Available	12,864,491				12,864,491	12,864,491
Total	\$ 122,480,340	-	\$ 442,026	\$ 34,058,209	\$ 156,980,575	\$ 156,980,575
U. <u>Parking Services Fund</u>						
Central Services	1,039,408		2,195		1,041,603	1,041,603
Planning and Development	11,887,941		585,504		12,473,445	12,473,445
Public Works	92,977				92,977	92,977
Capital Projects	300,000			644,579	944,579	944,579
Debt Service	16,600				16,600	16,600
Interfund Transfers	1,233,000				1,233,000	1,233,000
Special Payments	300,000				300,000	300,000
Reserve	537,926				537,926	537,926
Balance Available	1,700,000				1,700,000	1,700,000
Total	\$ 17,107,852	-	\$ 587,699	\$ 644,579	\$ 18,340,130	\$ 18,340,130
V. <u>Wastewater Utility Fund</u>						
Public Works	66,201,879		2,874,587		69,076,466	69,076,466
Capital Projects	4,580,000			7,474,353	12,054,353	12,054,353
Interfund Transfers	3,071,000				3,071,000	3,071,000
Special Payments	55,000,000				55,000,000	55,000,000
Balance Available	1,314,404				1,314,404	1,314,404
Total	\$ 130,167,283	-	\$ 2,874,587	\$ 7,474,353	\$ 140,516,223	\$ 140,516,223
W. <u>Stormwater Utility Fund</u>						
Public Works	44,329,342		864,432		45,193,774	45,193,774
Capital Projects	6,055,000			8,123,845	14,178,845	14,178,845
Interfund Transfers	2,149,000				2,149,000	2,149,000
Special Payments	30,000				30,000	30,000
Balance Available	5,586,954				5,586,954	5,586,954
Total	\$ 58,150,296	-	\$ 864,432	\$ 8,123,845	\$ 67,138,573	\$ 67,138,573

Summary of Changes to the City of Eugene 2023-2025 Proposed Biennial Budget

Attachment A

Fund / Department	2023-2025 Proposed Budget ¹	<----- Budget Committee Actions ----->				2023-2025 Adopted Budget
		Misc. Actions	Encumbrances Reserve/Carryover	Capital Carryover	Budget Comm. Recommend.	
X. Ambulance Transport Fund						
Fire and Emergency Medical Services	28,942,085		124,835		29,066,920	29,066,920
Interfund Transfers	2,822,000				2,822,000	2,822,000
Balance Available	2,020,904	(602,000) a			1,418,904	1,418,904
Total	\$ 33,784,989	\$ (602,000)	\$ 124,835	-	\$ 33,307,824	\$ 33,307,824
a) Reduce Balance Available by \$602,000 due to a reduction in Interfund Transfer revenue from the Community Safety Fund. This action supports the restoration of funding for a fire engine originally planned as a General Fund reduction.						
Y. Fleet Services Fund						
Public Works	34,514,741		3,934,527		38,449,268	38,449,268
Interfund Transfers	789,000				789,000	789,000
Reserve	14,778,392				14,778,392	14,778,392
Balance Available	1,845,622				1,845,622	1,845,622
Total	\$ 51,927,755	-	\$ 3,934,527	-	\$ 55,862,282	\$ 55,862,282
Z. Information Systems and Services Fund						
Central Services	33,882,823		561,921		34,444,744	34,444,744
Interfund Transfers	690,000				690,000	690,000
Reserve	2,951,810				2,951,810	2,951,810
Balance Available	3,131,874				3,131,874	3,131,874
Total	\$ 40,656,507	-	\$ 561,921	-	\$ 41,218,428	\$ 41,218,428
AA. Facilities Services Fund						
Central Services	28,625,319				28,625,319	28,625,319
Planning and Development	1,306,988		89,337		1,396,325	1,396,325
Capital Projects	800,000			848,643	1,648,643	1,648,643
Interfund Transfers	933,000				933,000	933,000
Reserve	500,000				500,000	500,000
Balance Available	1,492,628				1,492,628	1,492,628
Total	\$ 33,657,935	-	\$ 89,337	\$ 848,643	\$ 34,595,915	\$ 34,595,915

Summary of Changes to the City of Eugene 2023-2025 Proposed Biennial Budget

Attachment A

Fund / Department	2023-2025 Proposed Budget ¹	<----- Budget Committee Actions ----->				2023-2025 Adopted Budget
		Misc. Actions	Encumbrances Reserve/Carryover	Capital Carryover	Budget Comm. Recommend.	
AB. Risk and Benefits Fund						
Central Services	104,555,715		130,422		104,686,137	104,686,137
Debt Service	10,426,118				10,426,118	10,426,118
Interfund Transfers	190,000				190,000	190,000
Reserve	10,563,981				10,563,981	10,563,981
Balance Available	26,344,433				26,344,433	26,344,433
Total	\$ 152,080,247	-	\$ 130,422	-	\$ 152,210,669	\$ 152,210,669
AC. Professional Services Fund						
Public Works	24,853,512		101,787		24,955,299	24,955,299
Interfund Transfers	1,600,000				1,600,000	1,600,000
Reserve	347,843				347,843	347,843
Balance Available	382,843				382,843	382,843
Total	\$ 27,184,198	-	\$ 101,787	-	\$ 27,285,985	\$ 27,285,985
TOTAL CITY OF EUGENE BUDGET	\$ 1,498,935,088	\$ (152,000)	\$ 20,975,644	\$ 176,901,791	\$ 1,696,660,523	\$ 1,696,660,523

¹Proposed Budget consists of the City Manager's Proposed 2023-2025 Budget that has been modified to provide up to \$250,000 in one-time dollars to the Human Services Commission (HSC) using opioid settlement funds and reduces 24.0 FTE and related costs to the Ambulance Transport Fund for non-emergent transport. These changes were included in the budget recommendation motion by the Budget Committee.

EXHIBIT A**2023-2025 Proposed Biennial Budget Changes**

The City of Eugene 2023-2025 Proposed Biennial Budget was presented to the Budget Committee for consideration on April 26, 2023. Concurrent with the Budget Committee's review of the Proposed Budget, the 2023-2025 Proposed Biennial Budget was published on the City website and made available in hard copy format for public review.

The following tables include a summary of ongoing and limited duration General Fund Budget Changes in the [2023-2025 Proposed Biennial Budget](#) as presented to the Budget Committee.

Ongoing Funding	Downtown Program	FTE¹	2023-2025 Biennium²
Downtown Sanitation		0.00	470,000
Downtown Programming		1.00	550,000
Incident Command		1.00	500,000
Mental Health Services		0.00	410,000
Total		2.00	1,930,000
Repurposed and New Funding			2023-2025 Biennium
Repurpose Police Funding		-2.00	(480,000)
Increase Urban Renewal District Frozen Base ³		0.00	(400,000)
Downtown Bathroom (Previously Allocated ARPA Funds)		0.00	(320,000)
Redirect Funding to Support Mental Health Services		0.00	(290,000)
URA Support for Downtown Manager ³		0.00	(170,000)
Downtown Sanitation Security Efficiencies		0.00	(150,000)
Alternative Response Funding to Support Mental Health		0.00	(120,000)
Total		-2.00	(1,930,000)

¹FTE represents budgeted positions. See the Personnel section of the 2023-2025 Proposed Budget for additional information about FTE.

²Dollar amounts represent two years.

³Represents an increase in revenue rather than a reduction in expenses.

Unhoused Services

Ongoing Funding		2023-2025 Biennium²
	FTE¹	
Homeless Service Team Staffing and Section Manager ³	2.85	1,291,000
Neighborhood Service Officers	4.00	1,200,000
Neighborhood Service Officers Limited Duration ³	0.00	1,000,000
Rest Stop Operations	0.00	400,000
Total	6.85	3,891,000
Repurpose Funding		2023-2025 Biennium
Redirect Existing Funds to Support Program Services	-4.00	(1,221,000)
Repurpose Police Funding	0.00	(1,200,000)
FY23 Allocated ARPA funds Carried Forward	0.00	(900,000)
Total ⁴	-4.00	(3,321,000)

¹FTE represents budgeted positions. See the Personnel section of the 2023-2025 Proposed Budget for additional information about FTE.

²Dollar amounts represent two years.

³Neighborhood Service Officers Limited Duration will also be funded with \$200,000 from the Community Safety Fund. See Other Funds Changes for additional changes.

⁴The difference of \$570,000 between ongoing Unhoused Services and Repurposed Funding will be supported with new revenue. This amount is included in the "New Revenue Strategies" item in the table "2023-2025 General Fund Structural Gap Strategies" shown later in this section.

Mental Health/Alternative Response

Ongoing Funding		2023-2025 Biennium²
	FTE¹	
Alternative Response Planning Chief	1.00	500,000
Repurpose Funding		2023-2025 Biennium
Repurpose Existing Funding to Support Program Services	0.00	(500,000)

¹FTE represents budgeted positions. See the Personnel section of the 2023-2025 Proposed Budget for additional information about FTE.

²Dollar amounts represent two years.

**2023-2025 Proposed Biennial Budget
General Fund Structural Gap Strategies**

Ongoing Funding	FTE¹	2023-2025 Biennium²
Central Services		
Reductions:		
Municipal Court ⁴	(1.30)	(1,816,000)
City Manager's Office	(0.50)	(526,000)
City Attorney's Office ⁴	(0.50)	(455,000)
Facilities	(1.00)	(391,000)
Employee Resource Center ⁴	0.00	(330,000)
Central Services Administration	0.00	(290,000)
Finance Office	(1.00)	(236,000)
City Prosecutor Office	(0.50)	(169,000)
Other Strategies:		
Finance Revenue ³	0.00	(482,000)
Municipal Court Revenue ³	0.00	(194,000)
Subtotal	(4.80)	(4,889,000)
Fire and Emergency Medical Services		
Shut Down Engine/ Add 24-Hour Squad	(6.00)	(3,100,000)
Library, Recreation and Cultural Services		
Reductions:		
Library ⁴	(9.20)	(4,000,000)
Recreation	(2.90)	(1,657,000)
Other Strategies:		
Increase Recreation Fees and Programming ³	0.00	(638,000)
Resolve Program ⁴	(1.00)	(315,000)
Subtotal	(13.10)	(6,610,000)
Planning and Development		
Reductions:		
Building Permit Services ⁴	(0.60)	(190,000)
Department Materials and Services	0.00	(40,000)
Other Strategies:		
Increase in Fees ^{3,4}	0.00	(600,000)
Subtotal	(0.60)	(830,000)
Police		
Reductions:		
Police Vacancy Savings	0.00	(2,112,000)
Animal Welfare	(1.00)	(659,000)
Operations	(2.00)	(560,000)
Records	(2.00)	(461,000)
911 Communications	(1.00)	(280,000)
Department Materials and Services	0.00	(13,000)
Subtotal	(6.00)	(4,085,000)

Public Works		
Reductions:		
Park and Natural Areas	0.00	(222,000)
Other Strategies:		
Park Operations Realignment ⁴	(4.00)	(1,100,000)
Parks Long-Range Planning ⁴	(0.25)	(100,000)
Increase Park Rental Fees ³	0.00	(26,000)
Subtotal	(4.25)	(1,448,000)
Departmental Subtotal	(34.75)	(20,962,000)
Non-Departmental		
New Revenue Strategies ³	0.00	(8,270,000)
Subtotal	0.00	(8,270,000)
One-Time Funding		
Department Vacancy Savings ⁴	0.00	(2,080,000)
Internal Service Fund Rate Reductions	0.00	(2,175,000)
Subtotal	0.00	(4,255,000)
Total General Fund Structural Gap Strategies	(34.75)	(33,487,000)

¹FTE represents budgeted positions. See the Personnel section of the 2023-2025 Proposed Budget for additional information about FTE.

²Dollar amounts represent two years.

³Represents an increase in revenue rather than a reduction in expenses.

⁴See Other Funds Changes for additional changes.

2023-2025 General Fund Investments

Ongoing Funding	2023-2025	
	FTE¹	Biennium²
City Hall Operating Costs ³	0.00	1,992,000
Capacity Building	3.00	1,410,000
Employee Resource Center Service Team	3.00	884,000
Victims Assistance Grant (revenue-backed)	2.00	530,577
Sustainability Analyst (revenue-backed) ³	1.00	300,000
EWEB Riverfront Park Maintenance Contribution (revenue-backed)	0.00	150,000
Public Records Software	0.00	60,000
Equity Associate Planner	0.20	58,000
Police Auditor Lease	0.00	50,000
One-Time Funding		
Fire Equipment	0.00	869,250
Priority Based Budgeting and Performance	0.00	360,000
Financial Sustainability	0.00	100,000
Total	9.20	6,763,827

¹FTE represents budgeted positions. See the Personnel section of the 2023-2025 Proposed Budget for additional information about FTE.

²Dollar amounts represent two years.

³See Other Funds Changes for additional changes.

Ongoing General Fund Administrative Changes

These administrative changes do not represent a change in service level for the General Fund:

- *Move Sustainability Program from Central Services to Public Works:* Moves 2.0 FTE and \$712,000 for the Sustainability Program from Central Services to Public Works.
- *Move Homeless Services Team from Central Services to Planning and Development:* Moves 2.0 FTE and \$830,000 for the Homeless Services Team from Central Services to Planning and Development.
- *Move Obnoxious Vegetation Program from Public Works to Planning and Development:* Moves 1.0 FTE and \$362,000 from Public Works to Planning and Development to better realign services.
- *Move Information Services Division Costs to Information Systems and Services Fund (610):* Moves 19.75 FTE and \$10,378,000 for the Information Services Division from the General Fund to the Information Systems and Services Fund (610). The FTE and associated costs for this program are incorporated into the internal service fund's rate model beginning this biennium.

The following section describes limited duration General Fund investments removed in the 2023-2025 Proposed Biennial Budget:

FY23 Limited Duration General Fund Investments Removed in the 2023-2025 Biennium

	FTE	Amount
State Funded Homelessness Response (revenue-backed)	0.00	5,000,000
Downtown Management	0.00	1,000,000
State-Mandated Planning Work	0.00	400,000
Riverfront Urban Renewal Project Support (revenue-backed) (removed FY24)	0.00	260,000
HSC Contributions - CDBG Gap and Contractor Wages	0.00	125,000
Police Auditor Office Backfill	0.00	54,000
Total FY23 Limited Duration General Fund Investments Removed in 2023-2025	0.00	6,839,000

The 2023-2025 Proposed Biennial Budget, as presented, included the following changes to [Non-General Funds](#):

**2023-2025 Proposed Biennial Budget
Other Funds Changes**

Non-General Funds	FTE¹	2023-2025 Biennium²
Cultural Services (Fund 031)		
Cultural Services Positions	3.00	980,000
Library Local Option Levy (Fund 111)		
Library Services Reduction Strategy ³	0.00	700,000
Parks and Recreation Local Option Levy (Fund 112)		
Parks and Recreation Local Option Levy Renewal	5.00	1,394,000
Road (Fund 131)		
Right-of-Way Clean Up Team	1.00	322,000
Commercial Driver's License and Equipment Training Position	0.26	66,000
Telecom Registration and Licensing (Fund 135)		
Telecom Fund Budget Reduction	0.00	(600,000)
Community Safety Fund (Fund 136)		
Resolve Program ³	1.00	315,000
Unhoused Services: Neighborhood Service Officers Limited Duration ³	0.00	200,000
Trauma Intervention Program	0.00	43,200
Payroll Tax Admin Specialist	1.00	0
Housing Programs and Construction (Fund 150)		
Rental Protections Office	1.00	650,000
Mobile Emergency Responder Radio Coverage	0.00	500,000
Housing Analyst	1.00	350,000
Department Vacancy Savings ³	0.00	80,000
Increase Local Building Permit Fees ³	0.00	50,000
Building Permit Services Reduction Strategy ³	(0.40)	(212,000)
Solid Waste and Recycling (Fund 155)		
Sustainability Analyst ³	0.00	300,000

Community Development (Fund 170)		
Landbank Purchase for Affordable Housing and Rental Rehabilitation of Low-Income Housing	0.00	1,464,000
Unhoused Services ³	0.15	0
General Capital Projects (Fund 310)		
City Hall Loan Interest Payment	0.00	80,000
Municipal Airport (Fund 510)		
Airport Operations	2.00	1,534,000
Parking Services (Fund 520)		
Municipal Court Reduction Strategies ³	0.30	124,000
Wastewater Utility (Fund 530)		
Wastewater Treatment Plant FTE	4.37	1,242,000
Maintenance and Repair of Service Laterals FTE	3.00	435,000
Right-of-Way Clean Up Team	1.00	314,000
Software Replacement	0.00	200,000
Commercial Driver's License and Equipment Training Position	0.36	92,000
Stormwater Utility (Fund 539)		
Parks Operations Realignment ³	4.00	1,100,000
Right-of-Way Clean Up Team	1.00	316,000
Software Replacement	0.00	300,000
Commercial Driver's License and Equipment Training Position	0.38	94,000
Wastewater Treatment Plant FTE	0.13	40,000
Ambulance Transport (Fund 592)		
Non-Emergency Transport - Operations and Equipment	24.00	7,700,000
Increase Ambulance Transport Fees ⁴	0.00	(800,000)
Information Systems and Services (Fund 610)		
Move Information Services Division Costs to Information Systems and Services Fund ³	19.75	10,378,000
Corporate Software Business Analysts	2.00	0
Facilities Services (Fund 615)		
City Hall Operating Costs ³	3.00	1,992,000
Risk and Benefits (Fund 620)		
Oregon Paid Leave Administration	1.00	350,000
City Attorney's Office Reduction Strategies ³	0.50	141,000
Employee Resource Center Reduction Strategies ³	(1.00)	(622,000)
Professional Services (Fund 630)		
Parks Long-Range Planning Funding Realignment ³	0.25	100,000
Total	79.05	31,712,200

¹ FTE represents budgeted positions. See the Personnel section of the 2023-2025 Proposed Budget for additional information about FTE.

² Dollar amounts represent two years.

³ See General Fund Budget Changes for additional changes.

⁴ Represents an increase in revenue rather than a reduction in expenses.

Budget Committee Motions to Amend the 2023-2025 Proposed Budget

Attachment B

				2023-2025 Budget Changes					
#	Source	Funds	Motion	Revenue Change	Expenditure Change	Net Amount	1X\$/OG ¹	Vote	Opposed, Abstained, and Absent Members
1	Keating	011/136 ²	Move to recommend that the City Manager restore \$400,000 of funding for the Animal Sheltering and Adoption Services Contract for the 2023-2025 biennium using General Fund money made available by funding the Mental Health Services Contract for the 2023-2025 biennium with one-time Community Safety Payroll Tax underspending.	\$0	\$400,000	\$400,000	1X\$	14,0 passed	<u>Absent: S. Cancel</u>
2	Clark	011/136 ²	Move to recommend that the City Manager restore for the 2023-2025 biennium \$4.3 million funding for a fire engine using a combination of funds from the Community Safety Payroll Tax and the General Fund made available by: 1) eliminating \$2,809,000 in Community Safety Payroll Tax funding for a Community Response Unit Squad; 2) eliminating \$602,000 of Community Safety Payroll Tax funding for the Ambulance Transport Fund; and, 3) using \$901,000 in General Fund resources allocated in the 2023-2025 proposed budget to support funding the CRU Squad proposal.	\$0	\$0	\$0	OG	14,0 passed	<u>Absent: S. Cancel</u>
3	Mulholland	011	Move to recommend that the City Manager add one-time, 2023-2025 biennium funding of \$50,000 for publicly accessible EV Charging Stations in areas of Eugene underserved by charging stations, by utilizing one-time Sustainability program underspending.	\$0	\$50,000	\$50,000	1X\$	8,6 passed	<u>Opposed: E. Semple, E. Kashinsky, R. Groves, R. Jackson, M. Clark, J. Yeh</u> <u>Absent: S. Cancel</u>
Total Budget Committee Approved 2023-2025 One-Time Motions				\$0	\$450,000	\$450,000			

¹Funds are appropriated one-time (1X\$) or ongoing (OG).

²These motions had no net impact on the General Fund (011).

RESOLUTION NO. XXXX

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

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

Section 1. The City of Eugene, Oregon, for the fiscal year starting July 1, 2023, and ending June 30, 2024, elects to receive distribution of funds from State Revenue Sharing pursuant to Oregon Revised Statutes Section 221.770.

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

The foregoing Resolution adopted the 26th day of June, 2023.

City Recorder

RESOLUTION NO. XXXX

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

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

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

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

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

The foregoing Resolution adopted the 26th day of June, 2023.

City Recorder

RESOLUTION NO. XXXX

**A RESOLUTION DETERMINING, LEVYING, AND CATEGORIZING
THE ANNUAL AD VALOREM PROPERTY TAX LEVY
FOR THE CITY OF EUGENE FOR THE FISCAL YEAR
BEGINNING JULY 1, 2023, AND ENDING JUNE 30, 2024**

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

NOW, THEREFORE, based on the above finding,

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

Section 1. That a total levy in the amount of \$7.0058 per \$1,000 of Assessed Value be made against all taxable property within the City of Eugene in general, a Library Local Option Levy of \$2,850,000, a Parks and Recreation Operations and Maintenance Local Option Levy of \$5,330,000 and a Bonded Debt Levy of \$13,822,635 for the purpose of deriving funds necessary to carry on the different programs and to meet the expenses of the government of the City of Eugene for the fiscal year beginning July 1, 2023 and ending June 30, 2024; and to create and provide sinking funds and interest funds for the various outstanding bonds and obligations of the City.

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

	Subject to the General Government Limitation	Excluded from the Limitation
General Fund	\$7.0058 per \$1,000 of Assessed Value	\$0
Library Local Option Levy Fund	\$2,850,000	\$0
Parks and Recreation Operations and Maintenance Local Option Levy Fund	\$5,330,000	\$0
Bonded Debt Fund	\$0	\$13,822,635

Section 3. That the City of Eugene Finance Officer is hereby requested to certify the levies as herein made and set forth to the County Assessor of Lane County, Oregon, and shall file with the Lane County Assessor and the Lane County Clerk a copy of the adopted budget for the 2023-2025 biennium, and such other documents as required by ORS 294.458 and ORS 310.060.

The foregoing Resolution adopted this 26th day of June, 2023.

City Recorder

RESOLUTION NO. XXXX

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

The City Council of the City of Eugene finds that Adopting the Budget and Making Appropriations is necessary under ORS 294.305 to 294.565.

NOW, THEREFORE, based on the above finding,

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

Section 1. That the budget for the City of Eugene, Oregon, for the biennium commencing July 1, 2023 and ending June 30, 2025, as set forth in attached Exhibit A, with the addition of the City Manager's proposal to add \$160,000 to the Community Safety Payroll Tax Fund for prevention and youth-related programming and materials, is hereby adopted.

Section 2. That the City Council of the City of Eugene, Oregon makes appropriations for the purposes as set forth in attached Exhibit A, with the addition of the City Manager's proposal to add \$160,000 to the Community Safety Payroll Tax Fund for prevention and youth-related programming and materials.

Section 3. That the list of fund numbers and fund titles set forth in attached Exhibit B is hereby adopted, and any fund numbers and fund titles in conflict herewith are hereby repealed.

The foregoing Resolution adopted this 26th day of June, 2023.

City Recorder

ATTACHMENT F, EXHIBIT A
City of Eugene
Expenditure Appropriations by Fund

<u>General Fund</u>	\$
Department Operating	
Central Services	55,917,237
Fire and Emergency Medical Services	79,197,152
Library, Recreation and Cultural Services	80,875,634
Planning and Development	24,063,238
Police	133,120,991
Public Works	15,566,114
Total Department Operating	<u>388,740,366</u>
Non-Departmental	
Interfund Transfers	12,502,000
Special Payments	1,000,000
Reserve*	19,202,855
Unappropriated Ending Fund Balance*	31,350,000
Total Non-Departmental	<u>64,054,855</u>
Total General Fund	<u><u>452,795,221</u></u>
 <u>Special Assessment Management Fund</u>	
Non-Departmental	
Interfund Transfers	17,000
Special Payments	60,000
Balance Available*	895,981
Total Non-Departmental	<u>972,981</u>
Total Special Assessment Management Fund	<u><u>972,981</u></u>
 <u>Library Local Option Levy Fund</u>	
Department Operating	
Library, Recreation and Cultural Services	7,347,111
Total Department Operating	<u>7,347,111</u>
Non-Departmental	
Reserve*	1,947,775
Total Non-Departmental	<u>1,947,775</u>
Total Library Local Option Levy Fund	<u><u>9,294,886</u></u>

<u>Parks and Recreation Local Option Levy Fund</u>		\$
Department Operating		
Library, Recreation and Cultural Services		2,247,968
Police		928,636
Public Works		5,986,999
Total Department Operating		9,163,603
Non-Departmental		
Balance Available*		1,856,000
Total Non-Departmental		1,856,000
Total Parks and Recreation Local Option Levy Fund		11,019,603
<u>Road Fund</u>		
Department Operating		
Public Works		36,217,313
Total Department Operating		36,217,313
Non-Departmental		
Interfund Transfers		3,767,000
Balance Available*		5,477,230
Total Non-Departmental		9,244,230
Total Road Fund		45,461,543
<u>Public Safety Communications Fund</u>		
Department Operating		
Police		7,515,655
Total Department Operating		7,515,655
Non-Departmental		
Interfund Transfers		547,000
Budget Reserves		152,000
Balance Available*		898,313
Total Non-Departmental		1,597,313
Total Public Safety Communications Fund		9,112,968

<u>Telecommunications Registration/Licensing Fund</u>		\$
Department Operating		
Central Services		5,570,040
Total Department Operating		<u>5,570,040</u>
Non-Departmental		
Debt Service		33,000
Interfund Transfers		57,000
Special Payments		240,000
Balance Available*		1,372,636
Total Non-Departmental		<u>1,702,636</u>
Total Telecommunications Registration/Licensing Fund		<u><u>7,272,676</u></u>
<u>Community Safety Fund</u>		
Department Operating		
Central Services		11,532,560
Fire and Emergency Medical Services		5,221,651
Library, Recreation and Cultural Services		2,220,538
Police		28,643,082
Planning and Development		3,272,922
Total Department Operating		<u>50,890,753</u>
Non-Departmental		
Interfund Transfers		272,000
Balance Available*		11,069,078
Total Non-Departmental		<u>11,341,078</u>
Total Community Safety Fund		<u><u>62,231,831</u></u>
<u>Housing Programs and Construction Fund</u>		
Department Operating		
Fire and Emergency Medical Services		1,372,229
Planning and Development		21,732,692
Public Works		1,484,880
Total Department Operating		<u>24,589,801</u>
Non-Departmental		
Interfund Transfers		1,981,000
Special Payments		6,563,319
Balance Available*		6,050,315
Total Non-Departmental		<u>14,594,634</u>
Total Housing Programs and Construction Fund		<u><u>39,184,435</u></u>

<u>Solid Waste and Recycling Fund</u>		\$
Department Operating		
Planning and Development		3,154,012
Total Department Operating		<u>3,154,012</u>
Non-Departmental		
Interfund Transfers		646,000
Balance Available*		400,587
Total Non-Departmental		<u>1,046,587</u>
Total Solid Waste and Recycling Fund		<u><u>4,200,599</u></u>
<u>Community Development Fund</u>		
Department Operating		
Planning and Development		9,400,685
Total Department Operating		<u>9,400,685</u>
Non-Departmental		
Interfund Transfers		320,000
Special Payments		14,497,657
Balance Available*		128,200
Total Non-Departmental		<u>14,945,857</u>
Total Community Development Fund		<u><u>24,346,542</u></u>
<u>Library, Parks and Recreation Fund</u>		
Department Operating		
Library, Recreation and Cultural Services		843,000
Total Department Operating		<u>843,000</u>
Total Capital Projects		<u>1,614,391</u>
Non-Departmental		
Reserve*		5,110,568
Balance Available*		1,416,004
Total Non-Departmental		<u>6,526,572</u>
Total Library, Parks and Recreation Fund		<u><u>8,983,963</u></u>
<u>General Obligation Debt Service Fund</u>		
Non-Departmental		
Debt Service		28,959,864
Total Non-Departmental		<u>28,959,864</u>
Total General Obligation Debt Service Fund		<u><u>28,959,864</u></u>

<u>Miscellaneous Debt Service Fund</u>		\$
Non-Departmental		
Debt Service		8,778,608
Balance Available*		124,640
Total Non-Departmental		8,903,248
Total Miscellaneous Debt Service Fund		8,903,248
 <u>Special Assessment Bond Debt Fund</u>		
Non-Departmental		
Interfund Transfers		20,000
Reserve*		58,385
Total Non-Departmental		78,385
Total Special Assessment Bond Debt Fund		78,385
 <u>General Capital Projects Fund</u>		
Department Operating		
Library, Recreation and Cultural Services		40,000
Total Department Operating		40,000
Total Capital Projects		65,143,297
Non-Departmental		
Debt Service		80,000
Interfund Transfers		300,000
Balance Available*		7,871,208
Total Non-Departmental		8,251,208
Total General Capital Projects Fund		73,434,505
 <u>Systems Development Capital Projects Fund</u>		
Department Operating		
Planning and Development		411,754
Public Works		1,052,808
Total Department Operating		1,464,562
Total Capital Projects		42,892,034
Non-Departmental		
Interfund Transfers		121,000
Balance Available*		15,033,148
Total Non-Departmental		15,154,148
Total Systems Development Capital Projects Fund		59,510,744

<u>Transportation Capital Projects Fund</u>	
Total Capital Projects	\$ 120,696,769
Non-Departmental	
Balance Available*	1,155,993
Total Non-Departmental	1,155,993
Total Transportation Capital Projects Fund	121,852,762
<u>Special Assessments Capital Projects Fund</u>	
Non-Departmental	
Interfund Transfers	40,000
Balance Available*	1,547,163
Total Non-Departmental	1,587,163
Total Special Assessments Capital Projects Fund	1,587,163
<u>Municipal Airport Fund</u>	
Department Operating	
Fire and Emergency Medical Services	3,172,813
Police	2,738,377
Public Works	27,494,307
Total Department Operating	33,405,497
Total Capital Projects	91,837,209
Non-Departmental	
Interfund Transfers	1,515,000
Reserve*	17,358,378
Balance Available*	12,864,491
Total Non-Departmental	31,737,869
Total Municipal Airport Fund	156,980,575

	<u>Parking Services Fund</u>	\$
Department Operating		
Central Services		1,041,603
Planning and Development		12,473,445
Public Works		92,977
Total Department Operating		<u>13,608,025</u>
Total Capital Projects		<u>944,579</u>
Non-Departmental		
Debt Service		16,600
Interfund Transfers		1,233,000
Special Payments		300,000
Reserve*		537,926
Balance Available*		1,700,000
Total Non-Departmental		<u>3,787,526</u>
Total Parking Services Fund		<u><u>18,340,130</u></u>
	<u>Wastewater Utility Fund</u>	
Department Operating		
Public Works		69,076,466
Total Department Operating		<u>69,076,466</u>
Total Capital Projects		<u>12,054,353</u>
Non-Departmental		
Interfund Transfers		3,071,000
Special Payments		55,000,000
Balance Available*		1,314,404
Total Non-Departmental		<u>59,385,404</u>
Total Wastewater Utility Fund		<u><u>140,516,223</u></u>
	<u>Stormwater Utility Fund</u>	
Department Operating		
Public Works		45,193,774
Total Department Operating		<u>45,193,774</u>
Total Capital Projects		<u>14,178,845</u>
Non-Departmental		
Interfund Transfers		2,149,000
Special Payments		30,000
Balance Available*		5,586,954
Total Non-Departmental		<u>7,765,954</u>
Total Stormwater Utility Fund		<u><u>67,138,573</u></u>

	<u>Ambulance Transport Fund</u>	\$
Department Operating		
Fire and Emergency Medical Services		29,066,920
Total Department Operating		<u>29,066,920</u>
Non-Departmental		
Interfund Transfers		2,822,000
Balance Available*		1,418,904
Total Non-Departmental		<u>4,240,904</u>
Total Ambulance Transport Fund		<u><u>33,307,824</u></u>
	<u>Fleet Services Fund</u>	
Department Operating		
Public Works		38,449,268
Total Department Operating		<u>38,449,268</u>
Non-Departmental		
Interfund Transfers		789,000
Reserve*		14,778,392
Balance Available*		1,845,622
Total Non-Departmental		<u>17,413,014</u>
Total Fleet Services Fund		<u><u>55,862,282</u></u>
	<u>Information Systems and Services Fund</u>	
Department Operating		
Central Services		34,444,744
Total Department Operating		<u>34,444,744</u>
Non-Departmental		
Interfund Transfers		690,000
Reserve*		2,951,810
Balance Available*		3,131,874
Total Non-Departmental		<u>6,773,684</u>
Total Information Systems and Services Fund		<u><u>41,218,428</u></u>

<u>Facilities Services Fund</u>		<u>\$</u>
Department Operating		
Central Services		28,625,319
Planning and Development		1,396,325
Total Department Operating		<u>30,021,644</u>
Total Capital Projects		<u>1,648,643</u>
Non-Departmental		
Interfund Transfers		933,000
Reserve*		500,000
Balance Available*		1,492,628
Total Non-Departmental		<u>2,925,628</u>
Total Facilities Services Fund		<u><u>34,595,915</u></u>
<u>Risk and Benefits Fund</u>		
Department Operating		
Central Services		104,686,137
Total Department Operating		<u>104,686,137</u>
Non-Departmental		
Debt Service		10,426,118
Interfund Transfers		190,000
Reserve*		10,563,981
Balance Available*		26,344,433
Total Non-Departmental		<u>47,524,532</u>
Total Risk and Benefits Fund		<u><u>152,210,669</u></u>

	<u>Professional Services Fund</u>	<u>\$</u>
Department Operating		
Public Works		24,955,299
Total Department Operating		<u>24,955,299</u>
Non-Departmental		
Interfund Transfers		1,600,000
Reserve*		347,843
Balance Available*		382,843
Total Non-Departmental		<u>2,330,686</u>
Total Professional Services Fund		<u><u>27,285,985</u></u>
Total Resolution		<u><u>1,696,660,523</u></u>

* Reserve, Balance Available, and Unappropriated Ending Fund Balance amounts are not appropriated for spending and are shown for informational purposes only.

ATTACHMENT F, EXHIBIT B**City of Eugene
Fund Names**

<u>Reporting Fund*</u>	<u>Managing Fund</u>	<u>Fund Title</u>
010	(011, 031, 041)	General Fund Reporting Fund
	011	General Fund Main Subfund
	031	Cultural Services Fund
	041	Equipment Replacement Fund
110	(114 - 117)	Special Assessment Management Reporting Fund
	114	Local Improvement Assistance Fund
	115	Assessment Management Fund
	117	City Sewer Deferral Fund
111	111	Library Local Option Levy Fund
112	112	Parks and Recreation Local Option Levy Fund
131	131	Road Fund
130	(132 - 134)	Public Safety Communications Reporting Fund
	132	Public Safety Answering Point Fund
	134	Regional Radio Systems Fund
135	135	Telecommunications Registration/Licensing Fund
136	136	Community Safety Fund
150	(151 - 153)	Housing Programs and Construction Fund
	151	Construction Permits Fund
	152	Rental Housing Program Fund
	153	Affordable Housing Trust Fund
155	155	Solid Waste and Recycling Fund
170	(171 - 178)	Community Development Reporting Fund
	171	Community Development Block Grant Fund
	174	Historic Preservation Loan Fund
	175	Low-Income Housing Fund
	176	Community Revitalization Loan Fund
	177	CDBG Loan Program Revolving Fund
	178	HOME Fund
180	(181 - 187)	Library, Parks and Recreation Reporting Fund
	181	Library Miscellaneous Trust Fund
	183	Art Loan Program Fund
	185	Parks and Recreation Miscellaneous Trust Fund
	186	Hayes Trust Fund
	187	Parks Maintenance Fund
211	211	General Obligation Debt Service Fund
230	(230-231)	Miscellaneous Debt Service Fund
	231	2020 Development Bonds Fund
250	(251 - 278)	Special Assessment Bond Debt Reporting Fund
	251	In-City Assessment Bond Reserve Fund
	278	Special Assessment Bonds, Series 2011 Fund
310	(311 - 328)	General Capital Projects Reporting Fund
	311	General Capital Projects Fund
	314	Housing Capital Projects Fund
	319	Public Art Fund
	323	City Hall Complex Fund
	324	2006 PROS Bond Projects Fund
	325	2019 Parks and Recreation Bond Series A Fund
	326	2019 Parks and Recreation Bond Series B Fund
	327	2021 Parks and Recreation Bonds Fund (exempt)
	328	2023 Parks and Recreation Bonds Fund (taxable)

* City of Eugene appropriates and reports to these combined funds.

**City of Eugene
Fund Names**

<u>Reporting Fund*</u>	<u>Managing Fund</u>	<u>Fund Title</u>
330	(332 - 336)	Systems Development Capital Projects Reporting Fund
	332	Systems Development Capital Administration Fund
	333	Transportation Systems Development Capital Projects Fund
	334	Wastewater Systems Development Capital Projects Fund
	335	Stormwater Systems Development Capital Projects Fund
	336	Parks Systems Development Capital Projects Fund
340	(341 - 346)	Transportation Capital Projects Reporting Fund
	341	Road General Capital Fund
	342	Pavement Preservation Program Fund
	344	2012 Street Bond Fund
	345	2017 Street Bond Fund
	346	2022 Street Bond Fund
350	(351 - 352)	Special Assessments Capital Projects Reporting Fund
	351	Special Assessments Capital Fund
	352	Delayed Assessments Fund
510	(511 - 512)	Municipal Airport Reporting Fund
	511	Airport Fund
	512	Airport Construction Fund
520	(525 - 527)	Parking Services Reporting Fund
	525	On-Street Parking Fund
	527	Off-Street Parking Fund
530	(532 - 534)	Wastewater Utility Reporting Fund
	532	Wastewater Utility - Capital Fund
	533	Wastewater Utility - Treatment Fund
	534	Wastewater Utility - Collection Fund
539	(531, 535, 536)	Stormwater Utility Reporting Fund
	531	Stormwater Utility - Capital Fund
	535	Stormwater Utility - Operation Fund
	536	Wetlands Mitigation Bank Fund
592	592	Ambulance Transport Fund
600	(616, 619)	Fleet Services Reporting Fund
	616	Fleet Replacement and Acquisition Fund
	619	Fleet Operations Fund
610	(611 - 613)	Information Systems and Services Reporting Fund
	611	Information Systems and Services Fund
	612	Public Safety Information Systems Fund
	613	Corporate Software Fund
615	(617, 618, 635)	Facilities Services Reporting Fund
	617	Atrium Fund
	618	Facilities Maintenance Fund
	635	Facilities Professional Services Fund
620	(622 - 625)	Risk and Benefits Reporting Fund
	622	Risk Management Fund
	623	Employee Health and Benefits Fund
	624	Pension Bond Fund
	625	Other Post Employment Benefits (OPEB) Fund
630	631	Professional Services Fund

* City of Eugene appropriates and reports to these combined funds.

EUGENE URBAN RENEWAL AGENCY

AGENDA ITEM SUMMARY



Public Hearing and Action: A Resolution of the Urban Renewal Agency of the City of Eugene Adopting the Budget and Making Appropriations for the Biennium Beginning July 1, 2023 and Ending June 30, 2025;
A Resolution Declaring the Amount of Tax to be Certified for the Fiscal Year Beginning July 1, 2023 and Ending June 30, 2024.

Meeting Date: June 26, 2023
Department: Central Services
www.eugene-or.gov

Agenda Item Number: 7
Staff Contact: Vicki Silvers
Contact Telephone Number: 541-682-5082

ISSUE STATEMENT

This meeting is to conduct a public hearing and take action to adopt the 2023-2025 Biennial Budget for the Urban Renewal Agency (URA) of the City of Eugene. Oregon Local Budget Law requires the URA Board of Directors to conduct a public hearing to receive testimony on the 2023-2025 URA Biennial Budget as recommended by the Budget Committee. ORS 294.456 requires the URA Board of Directors to pass resolutions adopting the biennial budget and making appropriations, and declaring the amount of tax to be certified for the next fiscal year.

BACKGROUND

Financial and Resource Considerations

Financial and resource considerations are detailed in the 2023-2025 Proposed Biennial Budget document, available at www.eugene-or.gov/budget, and in the Budget Committee meeting materials, which are available at www.eugene-or.gov/budgetcommittee.

Budget Committee Recommendation

The Budget Committee's final recommendation on the 2023-2025 URA budget, approved on May 24, 2023, is as follows:

Move that the Budget Committee recommend to the Eugene City Council, acting as the Urban Renewal Agency Board of Directors, the 2023-2025 Budget for the Eugene Urban Renewal Agency that consists of the City Manager's 2023-2025 Proposed Budget, including the property tax levies and/or rates contained therein, amended to reflect appropriations for prior year encumbrances and prior year capital projects.

The Budget Committee recommendation includes appropriations for prior fiscal year encumbrances and estimated unexpended capital project funds. Encumbrance carryover is for operating budget items contracted for, but not expended, in FY23. Capital project carryover is for

capital appropriations that are estimated to remain unexpended at the end of FY23. A summary of the Budget Committee changes to the 2023-2025 URA Proposed Biennial Budget is provided in Attachment A.

Certifying Taxes Annually

Under Oregon Local Budget Law, the URA Board of Directors must declare the amount of taxes to be certified each fiscal year. This resolution is included in Attachment B.

Timing

Under Oregon Local Budget Law, the URA budget must be adopted by June 30, 2023, and copies of the adopting resolutions must be filed with the Lane County Assessor by July 15, 2023.

Other Background Information

The 2023-2025 Proposed Biennial Budget document, Budget Committee meeting materials and Budget Committee 2023-2025 budget motions are available on the City's website at www.eugene-or.gov/budget.

URA BOARD OF DIRECTORS OPTIONS

After the public hearing on the 2023-2025 URA Biennial Budget as recommended by the Budget Committee has been held, the URA Board of Directors may make changes to the 2023-2025 Biennial Budget. The Board may reduce budgeted appropriations in any fund by any amount, as long as resources and requirements remain in balance. No additional process steps are required when appropriations are reduced by the Board.

Budgeted appropriations may also be increased by the Board. If the total appropriation increase in any of the reporting funds is less than \$10,000 or 10% of the fund's appropriations as recommended by the Budget Committee, whichever is greater, then no additional process steps are required. However, if the appropriations in any fund are increased by more than those limits, the URA Board of Directors must publish a revised budget notice and hold another public hearing before the adjusted budget can be adopted. Due to the timing requirements associated with the budget notice publication, the last option would effectively not be possible, assuming adoption of the 2023-2025 Biennial Budget by June 30, 2023.

If the URA Board of Directors decides to amend the 2023-2025 budget resolutions, the motion must contain specific appropriation line(s) being altered in the resolution, and each motion must be self-balancing, meaning that a resource and a requirement must exactly offset each other.

AGENCY DIRECTOR'S RECOMMENDATION

The Agency Director recommends adoption of the 2023-2025 Biennial Budget for the URA as recommended by the Budget Committee.

SUGGESTED MOTIONS

- Move to approve a Resolution of the Urban Renewal Agency of the City of Eugene Declaring the Amount of Tax to be Certified for the Fiscal Year Beginning July 1, 2023 and Ending June 30, 2024.
- Move 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, 2023 and Ending June 30, 2025.

ATTACHMENTS

- A. Summary of Changes to the Urban Renewal Agency of the City of Eugene 2023-2025 Proposed Biennial Budget
- B. Proposed Resolution: A Resolution of the Urban Renewal Agency of the City of Eugene Declaring the Amount of Tax to Be Certified for the Fiscal Year Beginning July 1, 2023 and Ending June 30, 2024.
- C. Proposed Resolution: A Resolution of the Urban Renewal Agency of the City of Eugene Adopting the Budget and Making Appropriations for the Biennium Beginning July 1, 2023 and Ending June 30, 2025.

Exhibit A: URA Expenditure Appropriations by Fund

Exhibit B: URA Fund Names

FOR MORE INFORMATION

Staff Contact: Vicki Silvers, Assistant Finance Director
Telephone: 541-682-5082
Staff E-Mail: vsilvers@eugene-or.gov

Summary of Changes to the Urban Renewal Agency of the City of Eugene 2023-2025 Proposed Biennial Budget

Attachment A

Fund / Department	2023-2025 Proposed Budget	<----- Budget Committee Actions ----->				2023-2025 Adopted Budget
		Misc. Actions	Encumbrances Carryover	Capital Carryover	Budget Comm. Recommend.	
A. <u>Downtown General Fund</u>						
Planning and Development	794,467		7,588		802,055	802,055
Special Payments	4,313,517				4,313,517	4,313,517
Balance Available	1,663,435				1,663,435	1,663,435
Total	\$ 6,771,419	-	\$ 7,588	-	\$ 6,779,007	\$ 6,779,007
B. <u>Downtown Debt Service Fund</u>						
Interfund Transfers	2,991,800				2,991,800	2,991,800
Balance Available	575,945				575,945	575,945
Total	\$ 3,567,745	-	-	-	\$ 3,567,745	\$ 3,567,745
C. <u>Downtown Capital Projects Fund</u>						
Capital Projects	-			2,560,379	2,560,379	2,560,379
Debt Service	64,000				64,000	64,000
Intergovernmental Loan Repayments	2,133,333				2,133,333	2,133,333
Balance Available	36,000				36,000	36,000
Total	\$ 2,233,333	-	-	\$ 2,560,379	\$ 4,793,712	\$ 4,793,712
D. <u>Riverfront General Fund</u>						
Planning and Development	728,144		12,380		740,524	740,524
Special Payments	8,778,608				8,778,608	8,778,608
Balance Available	58,035				58,035	58,035
Total	\$ 9,564,787	-	\$ 12,380	-	\$ 9,577,167	\$ 9,577,167
E. <u>Riverfront Capital Projects Fund</u>						
Capital Projects	-			6,419,326	6,419,326	6,419,326
Intergovernmental Loan Repayments	2,000,000				2,000,000	2,000,000
Interfund Transfers	1,000,000				1,000,000	1,000,000
Balance Available	1,913,396				1,913,396	1,913,396
Total	\$ 4,913,396	-	-	\$ 6,419,326	\$ 11,332,722	\$ 11,332,722
F. <u>Riverfront Program Revenue Fund</u>						
Special Payments	1,000,000				1,000,000	1,000,000
Total	1,000,000	-	-	-	1,000,000	1,000,000
TOTAL URBAN RENEWAL AGENCY BUDGET	\$ 28,050,680	-	\$ 19,968	\$ 8,979,705	\$ 37,050,353	\$ 37,050,353

RESOLUTION NO. XXXX

**A RESOLUTION OF THE URBAN RENEWAL AGENCY OF THE CITY OF EUGENE
DECLARING THE AMOUNT OF TAX TO BE CERTIFIED
FOR THE FISCAL YEAR BEGINNING JULY 1, 2023 AND ENDING JUNE 30, 2024**

The Urban Renewal Agency of the City of Eugene finds that declaring the amount of tax to be certified is necessary under ORS 294.305 to ORS 294.565.

NOW, THEREFORE, based on the above finding,

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

Section 1. That the following be certified to the County Assessor of Lane County, Oregon for the fiscal year beginning July 1, 2023 and ending June 30, 2024:

The Downtown Plan Area shall receive the maximum amount of revenue that may be raised by dividing the taxes under section 1c, Article IX, of the Oregon Constitution. This plan shall be certified under Part 4, Other Reduced Rate Plans.

The Riverfront Plan Area shall receive the maximum amount of revenue that may be raised by dividing the taxes under section 1c, Article IX, of the Oregon Constitution. This plan shall be certified under Part 3, Other Standard Rate Plans.

Section 2. That the City of Eugene Finance Officer is hereby requested to certify the levies as herein made and set forth to the County Assessor of Lane County, Oregon, and shall file with the Lane County Assessor and the Lane County Clerk a copy of the adopted budget for the 2023-2025 biennium, and such other documents as required by ORS 294.458 and ORS 310.060.

The foregoing Resolution adopted this 26th day of June, 2023.

City Recorder

RESOLUTION NO. XXXX

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

The Urban Renewal Agency of the City of Eugene finds that adopting the budget and making appropriations is necessary under ORS 294.305 to ORS 294.565.

NOW, THEREFORE, based on the above finding,

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

Section 1. The budget for the Urban Renewal Agency of the City of Eugene for the biennium beginning July 1, 2023 and ending June 30, 2025, set forth in attached Exhibit A is hereby adopted.

Section 2. The amounts for the biennium beginning July 1, 2023 and ending June 30, 2025, and for the purposes shown in the attached Exhibit A are hereby appropriated.

Section 3. The list of fund numbers and fund titles set forth in attached Exhibit B is hereby adopted, and any fund numbers or fund titles in conflict herewith are hereby repealed.

The foregoing Resolution adopted this 26th day of June, 2023.

City Recorder

ATTACHMENT C, EXHIBIT A
Urban Renewal Agency of the City of Eugene
Expenditure Appropriations by Fund

<u>Downtown General Fund</u>	\$
Department Operating	
Planning and Development	802,055
Total Department Operating	<u>802,055</u>
Non-Departmental	
Special Payments	4,313,517
Balance Available*	1,663,435
Total Non-Departmental	<u>5,976,952</u>
Total Downtown General Fund	<u><u>6,779,007</u></u>
<u>Downtown Debt Service Fund</u>	
Non-Departmental	
Interfund Transfers	2,991,800
Balance Available*	575,945
Total Non-Departmental	<u>3,567,745</u>
Total Downtown Debt Service Fund	<u><u>3,567,745</u></u>
<u>Downtown Capital Projects Fund</u>	
Total Capital Projects	<u>2,560,379</u>
Non-Departmental	
Debt Service	64,000
Intergovernmental Loan Repayments	2,133,333
Balance Available*	36,000
Total Non-Departmental	<u>2,233,333</u>
Total Downtown Capital Projects Fund	<u><u>4,793,712</u></u>
<u>Riverfront General Fund</u>	
Department Operating	
Planning and Development	740,524
Total Department Operating	<u>740,524</u>
Non-Departmental	
Special Payments	8,778,608
Balance Available*	58,035
Total Non-Departmental	<u>8,836,643</u>
Total Riverfront General Fund	<u><u>9,577,167</u></u>

<u>Riverfront Capital Projects Fund</u>	
Total Capital Projects	\$ 6,419,326
Non-Departmental	
Intergovernmental Loan Repayments	2,000,000
Interfund Transfers	1,000,000
Balance Available*	1,913,396
Total Non-Departmental	4,913,396
Total Riverfront Capital Projects Fund	11,332,722
<u>Riverfront Program Revenue Fund</u>	
Non-Departmental	
Special Payments	1,000,000
Total Non-Departmental	1,000,000
Total Riverfront Program Revenue Fund	1,000,000
Total Resolution	37,050,353

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

ATTACHMENT C, EXHIBIT B
Urban Renewal Agency of the City of Eugene
Fund Names

<u>Reporting Fund</u>	<u>Managing Fund</u>	<u>Fund Title</u>
817	817	Downtown General Fund
812	812	Downtown Debt Service Fund
813	813	Downtown Capital Projects Fund
821	821	Riverfront General Fund
823	823	Riverfront Capital Projects Fund
824	824	Riverfront Program Revenue Fund

EUGENE CITY COUNCIL

AGENDA ITEM SUMMARY



Action: An Ordinance Adopting Hazardous Substance User Fees.

Meeting Date: June 26, 2023
Department: Fire
www.eugene-or.gov

Agenda Item Number: 8
Staff Contact: Mark Dahl
Contact Telephone Number: 541-682-8361

ISSUE STATEMENT

In accordance with provisions of Section 54, Article VII of the Eugene City Charter and Section 3.694 of the City Code, the cost of running the Eugene Toxics Right-to-Know Program must be fully funded by fees assessed to local manufacturing businesses that are hazardous substance users. Due to increased costs, the Toxics Board is recommending a fee increase to \$62.28 per full-time-equivalent employee (FTE), up to the maximum of \$2,000 per entity as provided by State law.

BACKGROUND

Each year, beginning in 1998, Council has approved fees to support the Eugene Toxics Right-to-Know Program, first by resolution, and later by ordinance due to changes in state law. Throughout the life of this program, the City has always assessed fees based on the number of persons employed by businesses required to be in the program. This is because the City is prohibited by State law from charging fees based on the quantity of chemicals used.

Until 2004, the methodology was to poll businesses at the beginning of each calendar year and ask them to calculate and report their FTE for the preceding calendar year, then divide the program's revenue requirement for the upcoming fiscal year by the total number of FTE reported, and bill accordingly.

In 2004, a state-imposed fee cap of \$2,000 per entity took effect (in accordance with ORS 453.370(2)(b)). Since that time, businesses are still polled for their FTE figures, the program's revenue requirement is still divided by the total number of FTE reported, and businesses are billed accordingly.

In a continued effort to balance the financial impact—especially for businesses that have not reached the \$2,000 state-imposed fee cap—with maintaining Eugene Fire Marshal's Office staffing at a reasonable level, the Toxics Board voted unanimously to recommend a fee of \$62.28 per FTE, which covers a budget of \$118,126.00 to support the program for FY24. The fees for the program have fluctuated over the years based on program staffing and expenses with the highest per FTE rate in 2013 at \$82.69. The per FTE average since 2010 is approximately \$59.00.

To calculate the fees for FY24, the total number of 4,473 FTE reported was used in conjunction with the revenue requirement of \$118,126.00; then considering the maximum of \$2,000 per entity

as provided by State law, resulted in a fee of \$62.28 per FTE, up to the state-imposed fee cap of \$2,000 per entity. Any business with more than 32.115 FTE would pay the state-imposed fee cap of \$2,000 per entity. In 2023, 36 of 74 regulated businesses met the \$2,000 cap.

In consideration of the Triple Bottom Line, the Eugene Toxics Right-to-Know Program and the work of the Toxics Board supports valuing all people and assists City Council, staff and the public to be responsible stewards of our physical assets and natural resources.

Section 54, Article I of the City Charter reads as follows:

The people of Eugene do hereby find that:

- A. Exposure to toxic chemicals can damage human health and the environment; and*
- B. Citizens have a fundamental right to know the identity and amounts of toxic chemicals that are released into the workplaces, air, water, soil, and environment of their community.*

The Eugene Toxics Right-to-Know Program requires businesses who meet certain criteria to provide information to the public concerning the use and disposition of federally-listed hazardous substances. The program is overseen by the Toxics Board, which makes policy recommendations governing the program and is authorized to enforce the reporting requirements and impose penalties. The Toxics Board is comprised of seven members: three members who are employed by or are agents of businesses required to report under the law; three who have a proven record of environmental advocacy; and one neutral member. (Board roster included as Attachment D.)

June 20, 2023 Public Hearing Summary:

No public comments were given and no comments from Council members given.

PREVIOUS COUNCIL DIRECTION

[July 25, 2022 Meeting](#)

MOTION AND VOTE: Councilor Syrett, seconded by Councilor Keating, moved to adopt an ordinance adopting hazardous substance user fees.

PASSED 8:0

COUNCIL OPTIONS

1. Adopt the Ordinance at this meeting.
2. Take no action on the Ordinance tonight, in which case action will be scheduled for a future council meeting.

CITY MANAGER'S RECOMMENDATION

The City Manager recommends Option 1, adoption of the ordinance at this meeting.

SUGGESTED MOTION

Move to adopt An Ordinance Adopting Hazardous Substance User Fees as provided in Attachment A to this AIS.

ATTACHMENTS

- A. Proposed Ordinance: An Ordinance Adopting Hazardous Substance User Fees.
- B. Toxics Right-to-Know Program Workplan for the fiscal year commencing July 1, 2024
- C. Toxics Right-to-Know Program User Fee History
- D. 2023 Toxics Board Membership Roster

FOR MORE INFORMATION

Staff Contact: Mark Dahl, Deputy Fire Marshal
Telephone: 541-682-8361
Email: mdahl@eugene-or.gov

ORDINANCE NO. _____**AN ORDINANCE ADOPTING HAZARDOUS SUBSTANCE USER FEES.****The City Council of the City of Eugene finds that:**

A. Pursuant to Article VII of Amendment IV to the Eugene Charter of 2002 (the "Amendment"), the City Council has previously adopted a series of Resolutions and Ordinances establishing fees to be paid by hazardous substance users within the City with the most recent being Ordinance No. 20671.

B. In accordance with other requirements of the Amendment, the City Council, by ordinance, has adopted the City's Hazardous Substance Tracking Instructions, which provide guidance to hazardous substance users in completing and submitting the reports required by the Amendment.

C. Pursuant to ORS 453.370(2)(a), the City must adopt the hazardous substance user fee schedule via ordinance after notice and public hearing. The City published and posted notice of the public hearing to be held on June 20, 2023, concerning the proposed ordinance adopting hazardous substance user fees, and such hearing was held before the Eugene City Council on that date.

D. Pursuant to ORS 453.370(2)(b), the City cannot adopt a fee schedule that imposes a fee of more than \$2,000 for any single facility in any calendar year.

E. The Toxics Board has recommended a fee of \$62.28 per FTE, not to exceed \$2,000 for any single facility for the 2023 calendar year, in order to cover the expenses of the program for the fiscal year commencing July 1, 2023.

THE CITY OF EUGENE DOES ORDAIN AS FOLLOWS:

Section 1. A fee of \$62.28 per FTE, not to exceed \$2,000 for any single facility for the 2023 calendar year, is hereby imposed as the fee to be paid by hazardous substance users within the City of Eugene.

Section 2. No enforcement action shall be taken against any reporting company for failure to pay until after September 1, 2023.

Section 3. As used in this Ordinance, the terms "FTE" and "hazardous substance users" have the meanings ascribed to them in Section 3.692 of the Eugene Code, 1971.

Section 4. The fees collected pursuant to this Ordinance shall be used for the purpose of operating the Toxics Right-to-Know Program created by Amendment IV to the Eugene Charter of 2002 and implemented by subsequent ordinances of the City.

Passed by the City Council this

____ day of _____, 2023

Approved by the Mayor this

____ day of _____ 2023

City Recorder

Mayor

TOXICS RIGHT-TO-KNOW WORKPLAN

Fiscal Year '24

Mark Dahl

Program Manager, City of Eugene
1320 Willamette St., Eugene, OR 97401

Introduction

The Toxics Right-to-Know Program started in 1996 by amendment to the Eugene City Charter. The Program was created to facilitate the collection and distribution of information related to the use and disposition of federally listed hazardous substances, by qualifying businesses. Since 1998 the program has been funded through the assessment of fees paid by businesses which are: physically located within the Eugene city limits, use any quantity of listed hazardous substances, have at least 10 full time equivalent (FTE) employees, and operate within the #2,000-3,999 SIC codes.

Each of the first six sections of the workplan has a summary, a list of general tasks, and an estimate of staff time allotment. Tasks are grouped by similarity and by synergy (a decrease in time spent on one can lead to an increase in another). Due to the interaction between tasks the time allotment is given by section. The seventh section covers proposed projects to be worked on or explored during the course of the year.

For fiscal year '24, the Workplan has been created with a 100% staffing model. The Toxics Program will fully fund 100 percent (100%) of staffing personnel costs (e.g. wages, benefits, taxes) and receive a direct proportional amount of staff time over the course of the fiscal year.

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Budget, Fees, & Workplan.....	2
Education, Outreach & PR.....	3
Compliance and Auditing	4
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Board Support	6
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Budget, Fees, & Workplan

The Program facilitates the annual requirement for the Toxics Board to recommend a program fee schedule to the City Council. The Program develops: the annual budget with the Fire Administration, annual Workplan with the Fire Marshal's Office and Toxics Board, and a fee schedule for the Toxics Board approval. The workplan and budget are utilized as supporting documentation for the proposed annual fee schedule. By charter mandate the fee schedule is to fully fund the program through collected fees.

1. Facilitate process to assist Toxics Board recommend the annual hazardous substance user fees.¹
2. Work with Fire Chief and the Toxics Board to develop a work plan and facilitate process to provide recommendation to City Manager and City Council for adoption as part of the annual hazardous substance user fee.²
3. Facilitate process to assist City Council approve the annual hazardous substance user fees; and Prepare and submit necessary paperwork and attend associated City Council Public Hearings and Meetings.³

Estimated Budget, Fees, & Workplan Total = 20%

¹ Article VI, Section 6.2.B.1

² Article VI, Section 6.3

³ Article VII, Section 7.A

Education, Outreach & PR

Providing orientations and educational sessions with new businesses and board members along with informational presentations to community members is a critical element of the program. By ensuring full understanding of the scope and purpose of the program, businesses are more likely to comply with the mandate of the program.

1. Maintain content on the Toxics Board and Toxics Program's webpages.⁴
2. Provide an orientation of the Toxics Program for new Toxics Board members, manufacturing business representatives, environmental justice and advocacy representatives and interested members of the public.⁴
3. Build and maintain good working relationships between the Toxics Program Manager and Toxics Board members, the manufacturing business community, the environmental justice and advocacy community and other program stakeholders.⁴
4. Conduct public education and outreach efforts to increase transparency, understanding and awareness of the program; including issue news releases to keep the media and community informed; collaborate with the University of Oregon and Oregon State University, and to provide graduate students with internship opportunities; hold ongoing informational work sessions to give businesses and the community opportunities to learn and ask questions about the program, and provide feedback; Monitor the Toxics Board's email box, and facilitate responses accordingly.⁴
5. Add a rating system (such as HMIS) to the Toxics Program website in FY21 to improve public and industry hazard understanding.

Estimated Education, Outreach, & PR Total = 20%

⁴ Necessary to support charter amendment

Compliance and Auditing

As much as possible, the program attempts to proactively encourage compliance. Through proper guidance and education, provided to businesses within the program, coupled with auditing of submitted data the need for more extreme activities from non-compliance has been kept to a minimum. The charter mandated activities, for when a business is non-compliant, have been budgeted at under 1% of program staff time since they are on an as needed basis and rarely needed.

1. Work with businesses in the program to assist them in successfully meeting Charter Amendment hazardous substance reporting requirements and Charter mandated deadline of April 1st: including providing information and assistance.⁵
2. Report to the Fire Marshal the names of any hazardous substance users in non-compliance with hazardous materials balance reports requirements.⁶
3. Publish names of non-complying entities in the daily newspaper.⁷
4. Investigate evidence of reports not filed in compliance with the Charter Amendment.⁸
5. Audit the accuracy of hazardous materials balance reports for the Fire Marshal: including follow-up work with businesses to assist them in reconciling errors accurately (site audits are permitted, not required); Conduct site visits of newly-identified businesses as part of Toxics Program representative orientation; Work with Toxics Board to update procedure to implement a more comprehensive audit process, including cross-referencing data reported under other programs.⁹
6. Work with businesses in the program to assist them in reporting FTE, which the annual fee is based upon; Work with Toxics Board to implement procedure to verify accuracy of number of reported FTE; Perform data entry, print and send invoices to businesses in the program; and Assist businesses in the program meeting the Charter-mandated deadline of May 1st for payment of invoices.¹⁰
7. Enforce reporting requirements and impose penalties for noncompliance.¹¹
8. Order non-complying repeat offenders to cease and desist using hazardous substances in the City of Eugene.¹²
9. Members of the Public: Petition the Toxics Board against hazardous substance users or persons for failure to comply with the Charter Amendment.¹³

Estimated Compliance & Auditing Total = 20%

⁵ Article IV, Section 4

⁶ Article VI, Section 6.2.C

⁷ Article VI, Section 6.2.D

⁸ Article VI, Section 6.2.E

⁹ Article VI, Section 6.2.F

¹⁰ Article VII, Section 7.A

¹¹ Article VIII, Section 8.1

¹² Article VII Section 8.2.E

¹³ Article VIII, Section 8.3

Program Management

Beyond the previous sections there are many tasks that must be completed to maintain an effective and efficient program. The Program operates in a balance between needs of the Board, facilitating the program mandates, and needs of the Fire Marshal's Office. Annual reporting, process evaluation and improvement, program research, and much more must take place for the program to operate and optimum efficacy.

1. Facilitate process to assist Toxics Board provide forms for hazardous materials balance reports to be filed electronically that are compatible with the Eugene Public Library's computer systems; and work with Information Technology staff to build or purchase a more efficient records and data management program/system.¹⁴
2. Collaborate with other City staff and community organizations on relevant citywide projects and processes (e.g.: participate as a member of the Lane County Local Emergency Planning Committee (LEPC); participate in the Envision Eugene planning process).¹⁵
3. Facilitate process to assist Toxics Board make hazardous materials balance reports available at the Eugene Public Library.¹⁶
4. Facilitate process to help Toxics Board file an annual report on the effectiveness of the program, and any recommendations for improvements: including preparing draft report for Toxics Board review, edits and approval, and submitting to City Council on the Toxics Board's behalf.¹⁷
5. Monitor applicable Federal regulatory program websites and state program databases to keep related local program information current and accurate.¹⁵
6. Conduct inventory processes to identify covered entities and implement processes and procedures to proactively identify covered entities in the future because with each business that is successfully identified, it extends the financial burden across industry more fairly and equitably and lowers the cost per full-time equivalent (FTE) employee and the cost to smaller businesses.¹⁵
7. Conduct ongoing continuous improvement program and process analyses and make recommendations to Toxics Board for improvements as necessary.¹⁵

Estimated Program Management Total = 20%

¹⁴ Article IV, Section 4

¹⁵ Necessary to support charter amendment

¹⁶ Article V, Section 5.1.F

¹⁷ Article VI, Section 6.2.B.3

Board Support

A critical element of the program operations is to support the Toxics Right-to-Know Board to facilitate effective operation. The Program facilitates: communication of recommendations from the Board to the City Council and City Manager, posting and filling of Board vacancies, coordination of Board meetings, and other special projects as developed by the Board.

1. Facilitate process to ensure Toxics Board members are appointed; including filling vacancies on the Toxics Board due to mid-term resignations; Prepare and submit necessary paperwork and attend City Council Public Hearings and Meetings for new Toxics Board member candidate interviews and appointments.¹⁸
2. Facilitate process to assist City Council enact reasonable ordinances necessary for carrying into execution the provisions of the Charter Amendment upon recommendation of the Toxics Board (not already specifically shown above).¹⁹
3. Facilitate Toxics Board meetings and completion of projects and processes to ensure compliance with the Charter Amendment (including Toxics Board meeting preparation, attendance and follow-up).²⁰
4. Facilitate process to assist the Toxics Board recommend and the City Manager conduct Administrative Rule processes for updates to the Hazardous Substance Tracking Instructions and List of Reportable Chemicals; and Publish and distribute Hazardous Substance Tracking Instructions and List of Reportable Chemicals to reporting businesses in the program; publish corresponding Citizen Guide.²⁰

Estimated Board Support Total = 20%

¹⁸ Article VI, Section 6.1

¹⁹ Article X, Section 10

²⁰ Necessary to support charter amendment.

Appendix A – Program Task Matrix

EXPLICITLY MANDATED BY SECTION 54, AMENDMENT IV OF THE EUGENE CHARTER; OR NECESSARY TO SUPPORT CHARTER AMENDMENT	STAFF TASKS	APPROXIMATE % OF STAFF TIME	PROGRAM AREA AND TASK NUMBER
Charter Mandate – Article VI, Section 6.2.B.1 and Article VII, Section 7.B: Toxics Board: Recommend annual hazardous substance user fees	Facilitate process to assist Toxics Board recommend the annual hazardous substance user fees	3%	Budget, Fees, & Workplan #1
Charter Mandate – Article VI, Section 6.3: City Manager: Work with the Toxics Board jointly to determine the appropriate support services for the program	Work with Fire Chief and the Toxics Board to develop a work plan, and facilitate process to provide recommendation to City Manager and City Council for adoption as part of the annual hazardous substance user fee	3%	Budget, Fees, & Workplan #2
Charter Mandate – Article VII, Section 7.B: City Council: Approve and amend as necessary annual hazardous substance user fees	Facilitate process to assist City Council approve the annual hazardous substance user fees; and Prepare and submit necessary paperwork and attend associated City Council Public Hearings and Meetings	3%	Budget, Fees, & Workplan #3
Necessary to Support Charter Amendment	Maintain content on the Toxics Board and Toxics Program's webpages	3%	Education, Outreach, & PR #1
Necessary to Support Charter Amendment	Provide an orientation of the Toxics Program for new Toxics Board members, manufacturing business representatives, environmental justice and advocacy representatives and interested members of the public	3%	Education, Outreach, & PR #2
Necessary to Support Charter Amendment	Build and maintain good working relationships between the Toxics Program Manager and Toxics Board members, the manufacturing business community, the environmental justice and advocacy community and other program stakeholders	3%	Education, Outreach, & PR #3
Necessary to Support Charter Amendment	Conduct public education and outreach efforts to increase transparency, understanding and awareness of the program; including issue news releases to keep the media and community informed; collaborate with the University of Oregon and Oregon State University, and to provide graduate students with internship opportunities; hold ongoing informational work sessions to give businesses and the community opportunities to learn and ask questions about the program, and provide feedback; Monitor the Toxics Board's email box, and facilitate responses accordingly	5%	Education, Outreach, & PR #4
Charter Mandate – Article IV, Section 4: Hazardous Substance Users: File annual, public, hazardous materials balance report; and File a signed declaration certifying that the hazardous materials balance reports filed are accurate and complete	Work with businesses in the program to assist them in successfully meeting Charter Amendment hazardous substance reporting requirements and Charter-mandated deadline of April 1 st : including providing information and assistance	6%	Compliance and Auditing #1
Charter Mandate – Article VI, Section 6.2.C: Toxics Board: Report to the Fire Marshal the names of any hazardous substance users in non-compliance with hazardous materials balance reports requirements	Percentage of staff time is currently zero because work is done to assist businesses understanding program requirements on a proactive basis to avoid this situation from occurring	3%	Compliance and Auditing #2

Attachment B

EXPLICITLY MANDATED BY SECTION 54, AMENDMENT IV OF THE EUGENE CHARTER; OR NECESSARY TO SUPPORT CHARTER AMENDMENT	STAFF TASKS	APPROXIMATE % OF STAFF TIME	PROGRAM AREA AND TASK NUMBER
Charter Mandate – Article VI, Section 6.2.D: Toxics Board: Publish names of non-complying entities in the daily newspaper	Percentage of staff time is currently zero because work is done to assist businesses understanding program requirements on a proactive basis to avoid this situation from occurring	3%	Compliance and Auditing #3
Charter Mandate – Article VI, Section 6.2.E: City Fire Marshal: Investigate evidence of reports not filed in compliance with the Charter Amendment	Percentage of staff time is currently zero because work is done to assist businesses understanding program requirements on a proactive basis to avoid this situation from occurring	3%	Compliance and Auditing #4
Charter Mandate – Article VI, Section 6.2.F: City Fire Marshal: Audit the accuracy of the reporting processes of each hazardous substance user in an order such that all hazardous substance users are audited in a random order at least once every three years	Audit the accuracy of hazardous materials balance reports for the Fire Marshal: including follow-up work with businesses to assist them in reconciling errors accurately (site audits are permitted, not required); Conduct site visits of newly-identified businesses as part of Toxics Program representative orientation; Work with Toxics Board to update procedure to implement a more comprehensive audit process, including cross-referencing data reported under other programs	3%	Compliance and Auditing #5
Charter Mandate – Article VII, Section 7.A and Article VII, Section 7.C: Hazardous Substance Users: Pay an annual fee to cover program expenses	Work with businesses in the program to assist them in reporting FTE, which the annual fee is based upon; Work with Toxics Board to implement procedure to verify accuracy of number of reported FTE; Perform data entry, print and send invoices to businesses in the program; and Assist businesses in the program meeting the Charter-mandated deadline of May 1 st for payment of invoices	5%	Compliance and Auditing #6
Charter Mandate – Article VIII, Section 8.1: Toxics Board: Enforce reporting requirements and impose penalties for noncompliance	Percentage of staff time is currently zero because work is done to assist businesses understanding program requirements on a proactive basis to avoid this situation from occurring	3%	Compliance and Auditing #7
Charter Mandate – Article VIII, Section 8.2.E: City Manager: Order non-complying repeat offenders to cease and desist using hazardous substances in the City of Eugene	Percentage of staff time is currently zero because work is done to assist businesses understanding program requirements on a proactive basis to avoid this situation from occurring	3%	Compliance and Auditing #8
Charter Mandate – Article VIII, Section 8.3: Members of the Public: Petition the Toxics Board against hazardous substance users or persons for failure to comply with the Charter Amendment	Percentage of staff time is currently zero because historically, this situation has not occurred; however, if it were to occur, staff time would need to be reallocated accordingly to manage the process	3%	Compliance and Auditing #9
Charter Mandate – Article V, Section 5.1.C and Article VI, Section 6.2.A: Toxics Board: Provide forms for hazardous materials balance reports to be filed electronically that are compatible with the Eugene Public Library's computer systems	Percentage of staff time is currently zero because online data entry system for hazardous materials balance reports has been developed and implemented	3%	Program Management #1
Necessary to Support Charter Amendment	Facilitate process to assist Toxics Board provide forms for hazardous materials balance reports to be filed electronically that are compatible with the Eugene Public Library's computer systems; and work with	3%	Program Management #1

Attachment B

EXPLICITLY MANDATED BY SECTION 54, AMENDMENT IV OF THE EUGENE CHARTER; OR NECESSARY TO SUPPORT CHARTER AMENDMENT	STAFF TASKS	APPROXIMATE % OF STAFF TIME	PROGRAM AREA AND TASK NUMBER
	Information Technology staff to build or purchase a more efficient records and data management program/system		
Necessary to Support Charter Amendment	Collaborate with other City staff and community organizations on relevant citywide projects and processes (e.g.: participate as a member of the Lane County Local Emergency Planning Committee (LEPC); participate in the Envision Eugene planning process)	3%	Program Management #2
Charter Mandate – Article V, Section 5.1.F: Toxics Board: Make hazardous materials balance reports available at the Eugene Public Library for seven years	Facilitate process to assist Toxics Board make hazardous materials balance reports available at the Eugene Public Library	3%	Program Management #3
Charter Mandate – Article VI, Section 6.2.B.3: Toxics Board: File an annual report on the effectiveness of the program, and any recommendations for improvements	Facilitate process to help Toxics Board file an annual report on the effectiveness of the program, and any recommendations for improvements: including preparing draft report for Toxics Board review, edits and approval, and submitting to City Council on the Toxics Board's behalf	3%	Program Management #4
Necessary to Support Charter Amendment	Monitor applicable Federal regulatory program websites and state program databases to keep related local program information current and accurate	3%	Program Management #5
Necessary to Support Charter Amendment	Conduct inventory processes to identify covered entities, and implement processes and procedures to proactively identify covered entities in the future because with each business that is successfully identified, it extends the financial burden across industry more fairly and equitably and lowers the cost per full-time equivalent (FTE) employee and the cost to smaller businesses	3%	Program Management #6
Necessary to Support Charter Amendment	Facilitate Toxics Board meetings and completion of projects and processes to ensure compliance with the Charter Amendment (including Toxics Board meeting preparation, attendance and follow-up); and Conduct ongoing continuous improvement program and process analyses, and make recommendations to Toxics Board for improvements as necessary	3% 3%	Program Management #7 Board Support #3
Charter Mandate – Article VI, Section 6.1: City Council: Appoint Toxics Board members	Facilitate process to ensure Toxics Board members are appointed; including filling vacancies on the Toxics Board due to mid-term resignations; Prepare and submit necessary paperwork and attend City Council Public Hearings and Meetings for new Toxics Board member candidate interviews and appointments	3%	Board Support #1
Charter Mandate – Article X, Section 10: City Council: Enact reasonable ordinances necessary and proper for carrying into execution the provisions of the Charter	Facilitate process to assist City Council enact reasonable ordinances necessary for carrying into execution the provisions of the Charter Amendment upon recommendation of the Toxics Board (not already specifically shown above)	3%	Board Support #2

Attachment B

EXPLICITLY MANDATED BY SECTION 54, AMENDMENT IV OF THE EUGENE CHARTER; OR NECESSARY TO SUPPORT CHARTER AMENDMENT	STAFF TASKS	APPROXIMATE % OF STAFF TIME	PROGRAM AREA AND TASK NUMBER
Amendment upon recommendation of the Toxics Board			
Necessary to Support Charter Amendment	Facilitate process to assist the Toxics Board recommend and the City Manager conduct Administrative Rule processes for updates to the Hazardous Substance Tracking Instructions and List of Reportable Chemicals; and Publish and distribute Hazardous Substance Tracking Instructions and List of Reportable Chemicals to reporting businesses in the program; publish corresponding Citizen Guide	3%	Board Support #4
	TOTAL APPROXIMATE % OF STAFF TIME	50%	



Program Fee History

November 1996 Eugene City Charter, Section 54, Amendment IV adopted (Section 54, Amendment IV, Article VII, Section 7(D)). For the fiscal year 1997 and 1998 – The program was supported by the City of Eugene’s General Fund in accordance with the Eugene City Charter (Section 54, Amendment IV, Article VII, Section 7(D)).

- ❖ 1998 fee -- \$500/facility + \$16.12/FTE (Charged to reporting businesses)¹
- ❖ 1999 fee -- \$500/facility + \$7.92/FTE (Charged to reporting businesses)²
- ❖ 2000 fee -- \$14.310/FTE³
- ❖ 2001 fee -- \$12.540/FTE
- ❖ 2002 fee -- \$10.790/FTE
- ❖ 2003 fee -- \$13.920/FTE
- ❖ 2004 fee -- \$31.650/FTE up to \$2,000⁴
- ❖ 2005 fee -- \$30.940/FTE up to \$2,000
- ❖ 2006 fee -- \$31.300/FTE up to \$2,000
- ❖ 2007 fee -- \$37.380/FTE up to \$2,000
- ❖ 2008 fee -- \$46.200/FTE up to \$2,000
- ❖ 2009 fee -- \$52.380/FTE up to \$2,000
- ❖ 2010 fee -- \$55.480/FTE up to \$2,000
- ❖ 2011 fee -- \$53.340/FTE up to \$2,000
- ❖ 2012 fee -- \$79.000/FTE up to \$2,000
- ❖ 2013 fee -- \$82.690/FTE up to \$2,000
- ❖ 2014 fee -- \$56.750/FTE up to \$2,000
- ❖ 2015 fee -- \$56.080/FTE up to \$2,000
- ❖ 2016 fee -- \$48.290/FTE up to \$2,000
- ❖ 2017 fee -- \$63.120/FTE up to \$2,000
- ❖ 2018 fee -- \$65.430/FTE up to \$2,000
- ❖ 2019 fee -- \$62.230/FTE up to \$2,000
- ❖ 2020 fee -- \$56.13/FTE up to \$2,000
- ❖ 2021 fee -- \$62.800/FTE up to \$2,000
- ❖ 2022 fee -- \$26.10/FTE up to \$2000
- ❖ 2023 fee -- \$62.28/FTE up tp \$2000

¹ Beginning spring 1998, program is supported by fees assessed each spring, per the City Charter. This continues to be the case.

² Because of the 05/05/99 Oregon Court of Appeals decision, all fees paid in 1998 and 1999 were refunded; due to the City assessing fees based on quantity.

³ In 2000 an additional class of businesses that did not meet the 2,640-pound reporting threshold but did meet the other three criteria to be considered hazardous substance users. This class of businesses are categorized as non-reporting businesses under the program. From then all fees were assessed to both reporting and non-reporting businesses.

⁴ State-imposed fee cap of \$2,000 per facility took effect 7/1/03 (ORS 453.370(2)(b)).

2023 Toxics Board Membership Roster

(as of June 21, 2023)

Yvonne Coutts	Industry Representative	2021-2024
Mikala Larsen	Industry Representative	2021-2024
Daniel Sharp	Industry Representative	2021-2024
Krystal Abrams (outgoing 6/30/23)	Advocacy	2021-2023
Ryan Josef-Maier	Advocacy	2021-2024
Olena Hornberger	Advocacy	2022-2025
Janessa Sandoval (incoming 7/1/23)	Advocacy	2023-2026
Vacant	Neutral	

The Neutral position is nominated by the Toxics Board and will be put forth for appointment on consent calendar at a later date.