



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

December 11, 2023

7:30 p.m. CITY COUNCIL and URBAN RENEWAL AGENCY MEETING and PUBLIC HEARING
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 December 11, 2023;
Her Honor Mayor Lucy Vinis Presiding**

Councilors

Randy Groves, President
Lyndsie Leech
Jennifer Yeh
Mike Clark

Matt Keating, Vice President
Emily Semple
Alan Zelenka
Greg Evans

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

1. CEREMONIAL MATTERS

2. COMMITTEE REPORTS AND ITEMS OF INTEREST

3. CONSENT CALENDAR 1

A. Approval of City Council Minutes

- October 9, 2023 Work Session
- October 9, 2023 Meeting
- November 15, 2023 Work Session
- November 27, 2023 Work Session
- November 27, 2023 Meeting

B. Approval of City Council Tentative Agenda

4. PUBLIC COMMENT

5. CONSENT CALENDAR 2

A. Approval of a Resolution Annexing Land to the City of Eugene (Assessor's Map 17-03-09-31, Tax Lot 01300, Located at 3633 Coburg Road).

- 6. PUBLIC HEARING and ACTION: A Resolution Adopting a Supplemental Budget; Making Appropriations for the City of Eugene for the Biennium Beginning July 1, 2023 and Ending June 30, 2025**
- 7. PUBLIC HEARING and ACTION: Resolution Adopting a Supplemental Budget; Making Appropriations for the Urban Renewal Agency of the City of Eugene for the Biennium Beginning July 1, 2023, and Ending June 30, 2025**

The 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



Ceremonial Matters

Meeting Date: December 11, 2023
Department: Central Services
www.eugene-or.gov

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

ISSUE STATEMENT

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

BACKGROUND

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

The following proclamations for the month of December will be read during the December 11, 2023 meeting:

- December 10, 2023 – Human Rights Day

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

ATTACHMENTS

A. Human Rights Day Proclamation

FOR MORE INFORMATION

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

OFFICE OF THE MAYOR
City of Eugene, Oregon

PROCLAMATION

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

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

WHEREAS: The basic human rights addressed in the Universal Declaration include economic, social, and cultural rights, as well as civil and political rights, all considered to be equally important in fostering human dignity and freedom; and

WHEREAS: The Universal Declaration calls for all people and governments at all levels to promote and respect the rights that it recognizes, and provides a standard of achievement for governments throughout the world; and

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

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

WHEREAS: In light of continuing events in our country, as well as in the world, where refugees, immigrants and minorities have experienced a rash of hate crimes against them, the City of Eugene stands in defense of the human and civil rights of all its residents; and

WHEREAS: December 10, 2023, is the 75th anniversary of the Universal Declaration of Human Rights, and this anniversary is being celebrated throughout this nation and in nations across the globe.

NOW, THEREFORE, I, Lucy Vinis, Mayor of the City of Eugene, Oregon, do hereby proclaim December 10, 2023, to be

“Human Rights Day”

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

Lucy Vinis
Mayor of Eugene
December 10, 2023

EUGENE CITY COUNCIL AGENDA ITEM SUMMARY



Approval of City Council Minutes

Meeting Date: December 11, 2023
Department: Central Services
www.eugene-or.gov

Agenda Item Number: 3A
Staff Contact: Natalie Venhuda
Contact Telephone Number: 541-682-8497

ISSUE STATEMENT

This is a routine item to approve City Council minutes.

BACKGROUND

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

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

SUGGESTED MOTION

Move to approve the minutes for the work sessions, meetings, and public hearings on October 9, 2023, November 15, 2023, and November 27, 2023.

ATTACHMENTS

- A. October 9, 2023 Work Session
- B. October 9, 2023 Meeting
- C. November 15, 2023 Work Session
- D. November 27, 2023 Work Session
- E. November 27, 2023 Meeting

FOR MORE INFORMATION

Staff Contact: Natalie Venhuda, City Council Coordinator

Telephone: 541-682-8497

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

MINUTES

Eugene City Council Work Session Eugene, Oregon 97401

October 9, 2023
5:30 p.m.

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

Councilors Absent: Emily Semple

Mayor Vinis opened the October 9, 2023, work session of the Eugene City Council in a hybrid format at 101 W 10th Avenue, Eugene OR 97401.

1. **WORK SESSION: Community Safety System and Payroll Tax Update**

City Manager Medary introduced Kristie Hammitt, Assistant City Manager, Joshua Bates, Executive Director of Library, Recreation, and Cultural Services (LRCS), Chris Skinner, Eugene Police Chief, and Mike Caven, Eugene Springfield Fire Chief, who provided an update on the Community Safety System and Payroll Tax.

Councilor Discussion:

- Councilor Keating – described an experience with a fentanyl overdose call during a recent ride along he did with the Eugene Police Department (EPD); asked what is needed to combat the fentanyl crisis across the nation; noted some community safety programs and positions were created with one-time funding; asked how the fire department would use additional funding if it was available.
- Councilor Zelenka – noted he did not vote for Measure 110; noted the measure is not working as intended; stated the importance of measuring the impacts of the Community Safety Initiative (CSI); asked about current metrics regarding the public's perception of safety; asked about the timeline for the next community-wide survey; noted that EPD has been understaffed 16 of the 17 years he has been on the city council; asked about the survey data collected from MyPDConnect; stated the value of the online reporting system; asked how the CSI impacts EPD responsiveness to non-emergency calls.
- Councilor Groves – noted the difficulty for city government to remain in communication with its citizens; stated Neighborhood Service Officers have made a huge difference in quality-of-life problems; asked if Street Crimes Unit (SCU) funding comes from CSI dollars; noted the SCU has made several large drug arrests; asked if staff have explored an Occupy Medical type solution with on-the-ground medical care to reduce the stress on the 911 system post closure of the PeaceHealth University District hospital; noted that both housed and unhoused citizens use the emergency department for basic health care; asked if staff had been in contact with 15th Night.
- Councilor Keating – asked how LRCS communicates with parents and families; asked if the Youth Family Recreation Section of LRCS is looking to grow; noted MyPDConnect offers

several language options; noted his own experiences using the tool; noted MyPDConnect offers only five options for race which does not include a Latinx option; asked if it was possible to collect unhoused data through the application; asked about the challenges ahead for animal services.

- Mayor Vinis – noted her appreciation for the presentation and the reminder about how much is going on within the city; noted Joshua Bates had attended a meeting of the Youth Advisory Council; noted that the downtown feels better; noted the huge changes to the local emergency response system over the last five years.

The meeting was adjourned at 6:41 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

October 9, 2023
7:30 p.m.

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

Councilors Absent: Emily Semple

Mayor Vinis opened the October 9, 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. CEREMONIAL MATTERS

Mayor Vinis read proclamations for Domestic Violence Awareness Month, Breast Cancer Awareness Month, and Indigenous Peoples' Day.

2. COMMITTEE REPORTS AND ITEMS OF INTEREST

- Councilor Evans – shared updates from the Intergovernmental Relations Committee regarding legislative priorities and policies and preparation for the upcoming legislative session.
- Councilor Groves – noted his attendance at recent fundraisers for Cornerstone Community Housing and Greenhill Humane Society.
- Councilor Keating – noted his attendance at the Greenhill Humane Society fundraiser; noted he was recently in St. Louis and saw Vice President Kamala Harris; noted there was a rally for peace at Temple Beth Israel that evening; noted his attendance at the opening of Striker Field Park; noted the League of Oregon Cities will be hosting a conference in Eugene over the upcoming weekend.
- Mayor Vinis – spoke about the upcoming League of Oregon Cities conference; noted her attendance at the annual conference of the Citizen's Utility Board.

3. CONSENT CALENDAR 1

A. Approval of City Council Minutes

- July 19, 2023 Work Session
- July 26, 2023 Work Session
- September 11, 2023 Meeting
- September 18, 2023 Public Hearing

B. Approval of City Council Tentative Agenda

MOTION: Councilor Groves, seconded by Councilor Keating, moved to approve the items on Consent Calendar 1. **VOTE: 7:0 PASSED**

4. PUBLIC FORUM

1. Lin Woodrich – spoke in favor of a public health overlay zone in West Eugene.
2. Lisa Arkin – spoke in favor of a ban on new gas stations in Eugene.
3. Don Heady – spoke about the value of reasonableness in politics.
4. Richard Locke – spoke about willful and serial code violators.
5. Joshua Tran – asked the City to devote walls to mural projects.
6. Eric Jackson – spoke about a recent experience with Eugene Police Department.
7. Sandi Mann – spoke about her experiences contacting Eugene City Councilors.
8. Suzanne O'Shea – spoke in favor of a ban on new gas stations in Eugene.
9. Mason Leavitt – spoke in favor of a ban on new gas stations in Eugene.
10. Sam Reaves – spoke about challenges in the Trainsong Neighborhood.

Council Discussion:

- Councilor Keating – noted it is more appropriate to address Mayor and Council during the public comment period, rather than fellow community members; noted his enthusiasm about the upcoming work session regarding gas stations.
- Mayor Vinis – noted there were no further updates to the PeaceHealth closure discussion.

5. ACTION: An Ordinance Establishing the S-HM Historic Mims Houses Special Area Zone and Amending the Eugene Zoning Map

MOTION: Councilor Groves, seconded by Councilor Keating, moved to adopt an Ordinance establishing the S-HM Historic Mims Houses Special Area Zone and amending the Eugene Zoning Map included as Attachment B to this October 9, 2023, Agenda Item Summary.

VOTE: 7:0 PASSED

Mayor Vinis adjourned the meeting at 8:22 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 Work Session Eugene, Oregon 97401

November 15, 2023
12:00 p.m.

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

Mayor Vinis opened the November 15, 2023, work session of the Eugene City Council in a virtual format.

1. WORK SESSION: An Ordinance Adopting An Amended Urban Renewal Plan For The Riverfront Urban Renewal District

City Manager, Sarah Medary, introduced Development Programs Manager, Amanda D'Souza, who presented information on a proposed ordinance to amend the Riverfront Urban Renewal District.

Councilor Keating exited the meeting at 12:05 p.m.

Councilor Discussion:

- Councilor Yeh – asked if staff have discussed increasing the limit higher than the amounts in the presentation; asked staff what the negative impacts could be if the amount was increased beyond the proposed \$45 million; stated that the time and cost to complete projects is usually more than expected; would prefer to increase the spending limit further to ensure the project can be completed.
- Councilor Clark – noted this is a once in a generation opportunity to develop housing and commercial opportunities that will enhance the community along the riverfront; is in favor of increasing the spending limit beyond the amounts presented by staff.
- Councilor Groves – would support a higher spending limit than was presented; asked staff to outline the process and timeline impact if Council chooses to increase the spending limit; asked staff to explain what the process would be to expand the limit at a later date; stated that there are unknown variables to the project that could impact the cost of completion.
- Councilor Leech – noted that the proposed amendment is an opportunity to invest in an area of the City that needs improvements; supports increasing the spending limit; is concerned about the impacts to the timeline if Council chooses to increase beyond the \$45 million limit proposed.
- Councilor Clark – asked the City Manager if there is updated cost information for establishing Fire Station 17; noted the City is in a housing crisis and increasing the housing inventory is important; asked for guidance from staff on a better target

spending limit; supports increasing the limit to at least \$60 million; stated there has been public support for the Riverfront project.

- Mayor Vinis – is concerned about the impact of making changes to the limit at this time; noted that Council can move forward with the proposed \$45 million increase and make changes in the future to increase or amend it.
- Councilor Evans – supports a higher spending limit to account for the impact of inflation; stated he would support an increase to \$75 million.
- Councilor Yeh – asked staff if Council should decide on a set amount at this work session; supports the increase to \$75 million; stated it is important to complete projects right the first time.

MOTION: Councilor Clark, seconded by Councilor Evans, move to direct the City Manager to bring back for action an ordinance amending the Riverfront Urban Renewal Plan and including a spending limit increase of \$75 million.

- Councilor Clark –noted the full \$75 million amount does not have to be spent.
- Councilor Groves – stated support for the motion.

VOTE: PASSED 5:1 (opposed by Councilor Zelenka)

2. WORK SESSION: Sports Bond Discussion

City Manager, Sarah Medary, introduced Executive Director of Planning and Development, Denny Braud, Recreation Services Director, Craig Smith, Parks and Open Spaces Division Manager, Craig Carnagey and Chief Financial Officer, Twylla Miller, who presented information about a potential sports bond.

Councilor Discussion:

- Councilor Clark – stated preference for separating the three projects into individual proposals; stated that Golden Gardens was turned into a park to increase safety for youth in the community; stated that children’s safety will be his primary consideration for any project at Golden Gardens; stated that the community deserves to make a decision on the Eugene Emeralds project separately from the other projects.
- Councilor Zelenka – believes that the Eugene Emeralds project should be considered separately; is in favor of a stadium only bond of \$15 million; believes it is too soon to consider Golden Gardens at this time; stated that the pickleball facilities request could be accomplished using system development charges; asked what the cost per household per year would be for a stadium only bond; believes that a bond supporting the stadium decided by the voters is the right option.
- Councilor Yeh – is not supportive of cutting services to support the construction of a stadium; asked staff to clarify if Lane County has committed any Transient Lodging Tax funds to support the project; asked staff how the request for \$15 million was calculated; asked staff to clarify that the \$13.5 million in contributions from the Eugene Emeralds would be for pre-paid rent; stated that Council has a high responsibility about how tax dollars are used or requested; expressed concerns that

Lane County has not committed to the project; noted that the City has a large funding gap that may need support from voters to balance; believes more information is needed before a commitment can be made.

- Councilor Groves – would like to divide the stadium from the other presented projects; stated that the Willamette Valley Babe Ruth Baseball organization also has a need for additional lighting at their fields; asked City Manager if it is feasible to get more information from Lane County before the winter break; stated that the budget deficit would not be addressed with a one-time bond; stated that a levy would be more appropriate for operational cost deficits; stated that Council needs more information and commitment from Lane County before making a decision on the stadium project.
- Councilor Leech – is in favor of dividing the projects into separate discussions; would be in favor of adding funding for pickleball to the system development charges eligible list; stated that there are too many questions around Golden Gardens park to make decisions right now; would like to see more information about the environmental impacts of the project; would support moving the Eugene Emeralds stadium to a bond by itself.
- Mayor Vinis – believes it makes sense for each project to be discussed separately; noted that a \$15 million bond would leave the Emeralds project short of its goal; asked if the bond should be larger to ensure project completion; has concerns about making decisions on the Eugene Emeralds project before the Revenue Team meets regarding the budget deficit.
- Councilor Clark – would like a commitment from Lane County prior to committing to seek bond funds; stated that the City is spending much more per year on homeless response than anticipated; has concerns about the large increase in funding commitments; stated that Golden Gardens is a former gravel pit; asked staff what criteria is applied to determine whether an area is a natural area.
- Councilor Groves – stated that there have been three separate instances of loss of life at Golden Gardens; stated that the first priority for projects at Golden Gardens should be public safety; believes that support for the Eugene Emeralds stadium should be decided by the voters; asked if Council can vote to send a bond measure to the public, contingent on a commitment from Lane County; believes that both a bond and a levy can be put to the voters with success if outlined appropriately.
- Councilor Yeh – stated that adding to the tax burden whether via levy, bond, or both to the community should be done thoughtfully; asked the City Manager if she believes the projects should be considered separately; noted that the impact of the budget deficit on jobs in the community could be large; is hesitant to move forward with asking the community to support a bond for a stadium when the City's budget is not balanced.
- Councilor Evans – believes that Golden Gardens is not a time sensitive project; believes that the pickleball project is the easiest request to move forward on; stated that the stadium issue is time sensitive and should go to the voters in a bond measure; would like the three projects to be discussed as individual proposals.
- Councilor Zelenka – believes that there has been enough public input to act on the Eugene Emeralds project; noted that there should be a way to signal to other entities that the City of Eugene will support the project if it moves forward; believes it is too early to move forward on Golden Gardens at this time; intends to make a

motion at a later date to add pickleball courts to a system development charges project list.

- Mayor Vinis – asked the City Manager if Council has provided enough direction for staff to come back for another meeting in December.

Mayor Vinis adjourned the meeting at 1:30 p.m.

Respectfully submitted,

Katie LaSala
City Recorder

(Recorded by Sara McKinney)

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

MINUTES

Eugene City Council Work Session Eugene, Oregon 97401

November 27, 2023
5:30 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 November 27, 2023, work session of the Eugene City Council in a hybrid format at 101 W 10th Avenue, Eugene OR 97401.

1. **WORK SESSION: Intergovernmental Relations -2024 Legislative Priorities**

City Manager, Sarah Medary, introduced Intergovernmental Relations Manager, Ethan Nelson, who provided a presentation regarding the Intergovernmental Relations goals, process, policy document, state priorities, and United Front.

Councilor Discussion:

- Mayor Vinis – asked for clarification regarding the four factors of the United Front.
- Councilor Evans – noted that infrastructure money from the state is needed for Crow Road in order to advance the construction of residential development.
- Councilor Groves – asked staff to provide an overview of the infrastructure needed to develop Clear Lake Road; stated that manufacturers are unable to locate to Eugene due to a lack of properties meeting their size requirements; indicated that manufacturers are critical for Eugene’s financial growth and the creation of more living wage jobs.
- Councilor Clark – asked to confirm that House Bill 3414 did not pass in the last session and that Representative Fahey was a chief sponsor of the bill; stated Representative Fahey has been working with home builders to develop a compromise; stated that he was in favor of the bill; asked if individuals associated with the City spoke against the bill; asked how individual councilors can help the bill pass in the next session, such as speaking with legislators or providing testimony; asked if a councilor can provide testimony that would not be in alignment with adopted policy.
- Councilor Zelenka – noted that House Bill 3414 did not pass because it eliminated too many protections and resulted in a loss of local control; highlighted that a Eugeneian built the fountain displayed at the State Capitol; would like to see intergovernmental relations and legislative work come back to the full council before the legislative session begins in February; indicated his support for the four priorities at the state level.

MOTION and VOTE: Councilor Groves, seconded by Councilor Keating, move to adopt the recommended changes to the 2024 Eugene

State and Federal Policies document and the 2024 Eugene State Priorities document as approved by the IGR Committee in attachment A and B.

VOTE: PASSED 8:0

2. WORK SESSION: City Manager Updates

City Manager, Sarah Medary, introduced Eugene Springfield Fire Chief, Mike Caven, who provided information regarding the PeaceHealth's University District Hospital planned closure on December 1, 2023.

Councilor Discussion:

- Mayor Vinis – noted her appreciation for Representative Nathanson's work at the state level on this issue.
- Councilor Groves – asked if the wait time has decreased now that the City has begun billing hospitals when paramedics have to wait with patients; asked if the hospitals have acknowledged the problem they are facing; asked if December is the best month to develop a baseline and how it compares to other winter months; indicated his interest in response reliability in the ambulance system for future updates.
- Councilor Zelenka – noted that the local community still has two great hospitals; stated that public perception of the hospital closure may not be accurate; noted that the hospital moved out of the space some time ago, and only contained minimal services; inquired if the system of transferring patients to RiverBend would stay in place; asked how many daily transports were brought to the University District Emergency Room; asked about the nature of the illness or injury of patients brought to University District; clarified that the plan is to transport patients to other hospitals or provide them service in an alternative way; inquired about the urgent care that is moving into the University District.
- Councilor Keating – noted his intrigue and concern with contracting out services to a nurse navigation program; asked for staff to expand on the triage plan and to clarify what oversight the Fire Chief and staff would have over any contracted services; indicated his concern for local jobs being put at risk; discussed his experience with an out-of-state company that invests in failing, local hospitals; asked what outcomes staff are hoping to see from this investment in contract medical services.
- Councilor Evans – asked if the hospitals have a plan to replace the West Eugene urgent care and asked if there was a long-term plan to address Eugene's needs; clarified that there is not a set timeline for the plan to be executed; asked what type of ambulances, Basic Life Support or Advanced Life Support, the City has ordered and why there has been a delay in receiving them.
- Councilor Yeh – asked what the impact on Eugene will be if Representative Nathanson's emergency funding bill is unsuccessful; inquired if there are back up plans if the current plan is unsuccessful.
- Councilor Zelenka – asked if a standalone emergency room is a viable business model; inquired if a full-service hospital in the metro area would be a challenging investment.
- Councilor Semple – noted her interest in previously discussed strategies, such as smaller units.

Mayor Vinis adjourned the meeting at 6:50 p.m.

Respectfully submitted,

Katie LaSala
City Recorder

(Recorded by Natalie Venhuda)

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

MINUTES

Eugene City Council Meeting Eugene, Oregon 97401

November 27, 2023
7:30 p.m.

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

Mayor Vinis opened the November 27, 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. COMMITTEE REPORTS AND ITEMS OF INTEREST

- Councilor Keating – thanked Council and staff for the opportunity to attend the National League of Cities Summit; discussed the panels he participated in at the National League of Cities Summit; acknowledged the connection made between Eugene’s Human Rights Commission and the National Human Rights Campaign.
- Councilor Semple – shared her experience at the National League of Cities Summit, including her interest in Atlanta’s compost system.
- Mayor Vinis – acknowledged the community’s desire for a resolution regarding a ceasefire in Gaza, Palestine; indicated her support for the Council to develop a resolution; reiterated her previous statement regarding the conflict between Israel and Palestine including her desire for a negotiated peace, and opposition to hate-speech and crimes.
- Councilor Groves – noted his interest in working with staff to develop a resolution for a ceasefire in Palestine.

2. CONSENT CALENDAR 1

A. Approval of City Council Minutes

- September 25, 2023 Work Session
- September 25, 2023 Meeting
- November 8, 2023 Work Session
- November 13, 2023 Meeting

B. Approval of City Council Tentative Agenda

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

VOTE: 8:0 PASSED

3. CONSENT CALENDAR 2

A. Approval of a Resolution Annexing Land to the City of Eugene (Assessor’s Map 17-04-12-20, Tax Lot 01900 Located at 594 River Loop 1). (City File: A 23-4)

- B. Approval of a Resolution Annexing Land to the City of Eugene (Assessor's Map 17-04-15-11, Tax Lot 06000 Located at 661 Bushnell Lane). (City File: A 23-5)**
- C. Approval of a Resolution Annexing Land to the City of Eugene (Assessor's Map 17-04-14-32, Tax Lot 00200 Located at 37 Bushnell Lane). (City File: A 23-6)**

MOTION: Councilor Groves, seconded by Councilor Keating, moved to approve the items on Consent Calendar 2.

VOTE: 8:0 PASSED

4. PUBLIC COMMENT

1. Sam Cook – spoke in favor a resolution calling for a ceasefire in Palestine.
2. Eric Howanietz – spoke in favor a resolution calling for a ceasefire in Palestine.
3. David Igl– spoke about the legacy of Fredrick Dunn.
4. Alice Strong – spoke against the use of roundabouts for the Franklin Boulevard transportation planning project.
5. Stephanie Thompson – spoke in favor a resolution calling for a ceasefire in Palestine.
6. Kaleigh Bronson – spoke in favor a resolution calling for a ceasefire in Palestine.
7. Emily Heilbrun – spoke in favor of a ban on new gas stations in Eugene.
8. Jesse Hubbe – spoke in favor a resolution calling for a ceasefire in Palestine.
9. Jacob Trew – spoke in favor a resolution calling for a ceasefire in Palestine.
10. Jasmine DeLatore – spoke in favor a resolution calling for a ceasefire in Palestine.
11. Zachary Palmer – spoke in favor a resolution calling for a ceasefire in Palestine.
12. Mazda Majidi – spoke in favor a resolution calling for a ceasefire in Palestine.
13. Andrea Holt – spoke in favor a resolution calling for a ceasefire in Palestine.
14. Kamryn Stringfield – spoke in favor a resolution calling for a ceasefire in Palestine.
15. Leilani Sabzalian – spoke in favor a resolution calling for a ceasefire in Palestine.
16. Ashton Skinner – spoke in favor a resolution calling for a ceasefire in Palestine.
17. Rain Dreyfuss – spoke in favor a resolution calling for a ceasefire in Palestine.
18. Mae Bracelin – spoke in favor a resolution calling for a ceasefire in Palestine.
19. Dylan Stevens – spoke in favor a resolution calling for a ceasefire in Palestine.
20. Shannon Loveland – spoke in favor a resolution calling for a ceasefire in Palestine.
21. Helena Platt – spoke in favor a resolution calling for a ceasefire in Palestine.
22. Jason Sydes – spoke in favor a resolution calling for a ceasefire in Palestine.
23. Danielle London – spoke in favor a resolution calling for a ceasefire in Palestine.
24. Adam Kufeld – spoke in favor a resolution calling for a ceasefire in Palestine.
25. Ezra Banuelos – spoke in favor a resolution calling for a ceasefire in Palestine.
26. Eva Krukowski – spoke in favor a resolution calling for a ceasefire in Palestine.
27. Geoffrey Gordon – spoke in favor a resolution calling for a ceasefire in Palestine.
28. Thomas Hiura – spoke in favor a resolution calling for a ceasefire in Palestine.
29. Colin Moran – spoke in favor a resolution calling for a ceasefire in Palestine.
30. Stefan Strek – spoke about the recent passing of his cat.

31. Lindsey Alexander – spoke in favor a resolution calling for a ceasefire in Palestine.

Mayor Vinis adjourned the meeting at 8:37 p.m.

Respectfully submitted,

Katie LaSala
City Recorder

(Recorded by Natalie Venhuda)

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

EUGENE CITY COUNCIL AGENDA ITEM SUMMARY



Approval of Tentative Working Agenda

Meeting Date: December 11, 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

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

COUNCIL OPTIONS

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

SUGGESTED MOTION

Move to approve the items on the Tentative Working Agenda.

ATTACHMENTS

A. City Council Tentative Working Agenda

FOR MORE INFORMATION

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



City Council Tentative Agenda

Updated Dec 7, 2023

City Council meetings 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>.

December 2023						
Date	Day	Time	Title		Length	Dept. Contact
11-Dec	Monday	5:30 pm	 Risk Bond follow-up discussion (Work Session)	45 mins	Ian Penn, PW	
			 Discussion regarding a Resolution Calling for Peace and in Opposition to War (Work Session, Possible Action)	45 mins	Staff	
Work Session Location: Public via Virtual Only						
11-Dec	Monday	7:30 pm	 Committee Reports and Items of Interest		Shawn Burgett, PDD	
			 Public Comment			
			 Res. Annexing Land at 3633 Coburg Road (3633 Coburg Road; A 23-7) (Consent Calendar 2)			
			 City of Eugene Supplemental Budget (Public Hearing and Action)			
			 Urban Renewal Agency Supplemental Budget (Public Hearing and Action)			
Location: Public via Virtual & Council Chambers, Room 114						
13-Dec	Wednesday	12 pm	 Lane County Multi-use Facility Bond Discussion (Work Session)	45 mins	Denny Braud, PDD	
			 Arts & Economic Prosperity Update (Work Session)	45 mins	Isaac Marquez, LRCS	
Work Session Location: Virtual Only						

Note: Council Break December 14 – January 8



Work Session



Action



Public Hearing



Public Comment



Consent Calendar



Committee Reports/Items of Interest



Ceremonial Matters



Pledge of Allegiance

January 2024						
Date	Day	Time	Title		Length	Dept. Contact
8-Jan	Monday	5:30 pm	State of the City Address			Cherish Bradshaw, CS
Location: Public via Virtual and Hult Center						
10-Jan	Wednesday	12 pm	 Middle Housing Remand (Work Session)	45 mins	Jeff Gepper, PDD	
			 Follow-Up Discussion regarding Initiative Petition 2023-2/Measure 20-349 (STAR Voting) (Work Session)	45 mins	Katie LaSala, CS	
Work Session Location: Virtual Only						
16-Jan	Tuesday	5:30 pm	 Annual Annexation Withdrawals (Public Hearing)		Shawn Burgett, PDD	
			 Pioneer Business Park Right-of-Way Vacation (Public Hearing)		Jeff Gepper, PDD	
			 Middle Housing Remand (Public Hearing)		Jeff Gepper, PDD	
Location: Public via Virtual & Council Chambers, Room 114						
17-Jan	Wednesday	12 pm	 Topic Pending Confirmation (Work Session)	45 mins	Staff	
			 City Manager Updates (Work Session)	45 mins	Sarah Medary, CMO	
Work Session Location: Virtual Only						
22-Jan	Monday	5:30 pm	 Riverfront Urban Renewal (Work Session)	45 mins	Amanda D’Souza, PDD	
			 Downtown Housing Incentive Programs (Work Session)	45 mins	Anne Fifield, PDD	
Work Session Location: Public via Virtual Only						
22-Jan	Monday	7:30 pm	 Election of City Council Officers for 2024 (Action)		Staff	
			 Committee Reports and Items of Interest		Laura Hammond, PDD	
			 Public Comment			
			 Consideration of Low-Income Rental Housing Property Tax Exemptions (LIRHPTE) (Consent Calendar 2)			

			 Consideration of Low-Income Rental Housing Property Tax Exemptions (LIRHPTE) for Peace Village Co-Op (Consent Calendar 2)		Laura Hammond, PDD
			 Consideration of Low-Income Rental Housing Property Tax Exemptions (LIRHPTE) for Reveille Housing (Consent Calendar 2)		Laura Hammond, PDD
			 Urban Renewal Agency Annual Financial Report (Action)		Neil Obringer, CS
			 City of Eugene Annual Comprehensive Financial Report (ACFR) (Action)		Neil Obringer, CS
			 Middle Housing Remand (Possible Action)		Jeff Gepper, PDD
Location: Public via Virtual & Council Chambers, Room 114					
24-Jan	Wednesday	12 pm	 Topic Pending Confirmation (Work Session)	45 mins	Staff
			 Topic Pending Confirmation (Work Session)	45 mins	Staff
Work Session Location: Virtual Only					

50# / -). ' 05 ",)# (% ! 2). ' 3			
Date/Time	Topic/Title	Description	Staff Contact
*ΑΙΘΑΟΥ ρφί υφσπθ Ι	! Î Î Æ Æ ! Î Î Æ Æ Æ Æ Æ Æ 7 Ê Ê Æ Æ Æ Æ × Æ Æ	The City Council will hold a public hearing to consider an ordinance concerning the required annual withdrawal of annexed land from special service districts. The proposed ordinance will be posted online: https://www.eugene-or.gov/1781/Proposed-Ordinances	Shawn Burgett SBurgett@eugene-or.gov 541-682-5485
*ΑΙΘΑΟΥ ρφί υφσπθ Ι	0 Ê Î Î Æ Æ Æ Æ " Æ Æ Æ Æ Æ Æ Æ Æ Æ Æ Æ Æ 2 Ê Ê Ê Ê Î Î Æ Æ 7 Æ Æ 6 Æ Æ Æ Æ Æ Æ Æ Æ Æ Æ	The City Council will hold a public hearing to consider an ordinance concerning Pioneer Business Park Right-of-Way Vacation. This public hearing will provide opportunity for public comment on an Ordinance vacating portions of public right-of-way, including West 1st Avenue and Premier Street, within the Pioneer Business Park in West Eugene. The proposed ordinance will be posted online: https://www.eugene-or.gov/1781/Proposed-Ordinances	Jeff Gepper jgepper@eugene-or.gov 541-682-5282
*ΑΙΘΑΟΥ ρφί υφσπθ Ι	- Æ Æ Æ Æ (Î Æ Æ Æ Æ 2 Æ Æ Æ Æ Æ Æ	The City Council will hold a public hearing to consider an ordinance concerning This public hearing will provide opportunity for public comment on an Ordinance addressing the remand of the 2022 Middle Housing Code Amendments. The proposed ordinance will be posted online: https://www.eugene-or.gov/1781/Proposed-Ordinances	Jeff Gepper jgepper@eugene-or.gov 541-682-5282

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Gas Stations – Oct 18; <i>follow-up work session TBD</i>	Keating	4/15/22
Overview of Charter Review and Amendment Process – TBD	Keating	12/4/23

EUGENE CITY COUNCIL AGENDA ITEM SUMMARY



Public Comment

Meeting Date: December 11, 2023
Department: Central Services
www.eugene-or.gov

Agenda Item Number: 4
Staff Contact: Sara McKinney
Contact Telephone Number: 541-682-5042

ISSUE STATEMENT

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

BACKGROUND

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

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

FOR MORE INFORMATION

Staff Contact: Sara McKinney, Deputy City Recorder
Telephone: 541-682-5042
Staff E-Mail: smckinney@eugene-or.gov

EUGENE CITY COUNCIL AGENDA ITEM SUMMARY



Approval of a Resolution Annexing Land to the City of Eugene
(Assessor's Map 17-03-09-31, Tax Lot 01300 Located at 3633 Coburg Road).
(City File: A 23-7)

Meeting Date: December 11, 2023
Department: Planning and Development
www.eugene-or.gov

Agenda Item Number: 5A
Staff Contact: Shawn Burgett
Contact Telephone Number: 541-682-5485

ISSUE STATEMENT

This item is a request to annex property located at 3633 Coburg Road. The property to be annexed is approximately .73 acres and is located on the east side of Coburg Road, approximately 615 feet southwest of the intersection of County Farm Road and North Game Farm Road. No public right-of-way is proposed for annexation as part of this request and there is no formal deadline for Council action on this item. A vicinity map is provided as Attachment A.

The property is zoned R-1 Low-Density Residential, with the /UL Urbanizable Land Overlay. Both the Metro Plan and the applicable refinement plan, the Willakenzie Area Plan, designate the subject property for low density residential use. The area of annexation is located within the City's urban growth boundary (UGB) and is contiguous to City limits on the entirety of its northern border. Annexation will allow for future development consistent with the property's residential land use designation and the Eugene Code. Specific plans for future development of the site are not included as part of this annexation application.

BACKGROUND

To encourage compact urban growth and sequential development within Eugene's UGB, the Metro Plan provides that ultimately all land within the UGB will be annexed into the City and provided with a minimum level of urban services.

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

To provide nearby property owners and residents an opportunity to review and comment on this annexation request, public notice was provided to all owners and occupants of property within

December 11, 2023 Meeting – Item 5A

500 feet of the subject property, Northeast Neighbors, and interested parties consistent with Eugene Code requirements. The City did not receive any testimony in response to the public notice.

Referral comments were provided by affected agencies including City of Eugene Public Works and Eugene Water & Electric Board. These referral comments confirm that the property can be provided with the minimum level of key urban services consistent with the approval criteria. Given the findings of compliance, ability for the provision of key urban services, and absence of public testimony, a public hearing is not recommended in this instance.

Additional background information regarding this request, including relevant application materials, is included for reference as Attachment C. A full copy of all materials in the record is also available at the Permit and Information Center located at 99 West 10th Avenue, which is open from 12 pm to 4 pm Monday through Friday. To view materials at another time, please contact the listed staff representative to schedule an appointment. Copies may be also obtained at a reasonable cost.

COUNCIL OPTIONS

City Council may consider the following options:

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

CITY MANAGER'S RECOMMENDATION

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

SUGGESTED MOTION

Move to adopt a Resolution Annexing Land to the City of Eugene (Assessor's Map 17-03-09-31, Tax Lot 01300, Located at 3633 Coburg Road).

ATTACHMENTS

- A. Vicinity Map
- B. Draft Annexation Resolution with Exhibits A through C
 - Exhibit A: Legal Description
 - Exhibit B: Site Map
 - Exhibit C: Planning Director Findings and Recommendation
- C. Application Materials for Annexation Request

FOR MORE INFORMATION

Staff Contact: Shawn Burgett, Associate Planner

Telephone: 541-682-5485

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



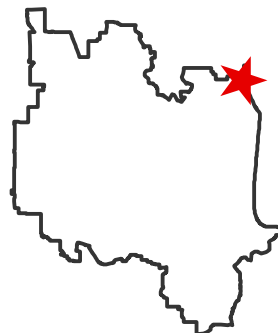
Vicinity Map

3633 Coburg Road (A 23-7)

Attachment A



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



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

Created on 11/6/2023
by City of Eugene Planning Division

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RESOLUTION NO. _____

**RESOLUTION ANNEXING LAND TO THE CITY OF EUGENE
(ASSESSOR'S MAP 17-03-09-31, TAX LOT 01300 LOCATED AT 3633
COBURG ROAD).**

The City Council of the City of Eugene finds that:

A. An annexation application was submitted on September 15, 2023, by Joseph Callis, in accordance with the provisions of Section 9.7810 of the Eugene Code, 1971, ("EC") to annex property identified as Assessor's Map 17-03-09-31, Tax Lot 01300, to the City of Eugene.

B. The legal description of the property proposed to be annexed is attached to this Resolution as Exhibit A. A map depicting the annexation area is attached to this Resolution as Exhibit B.

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

D. On November 8, 2023, a notice containing the street address, the assessor's map and tax lot number for the property, a description of the land proposed to be annexed, and the Planning Director's preliminary recommendation was mailed to the applicant, owners and occupants of properties located within 500 feet of the perimeter of the subject property, and the Northeast Neighbors. The notice advised that the City Council would consider the Planning Director's full recommendation on the proposed annexation on December 11, 2023.

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

NOW, THEREFORE,

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

Section 1. Based on the above findings and the Planning Director's Findings and Recommendation which are attached as Exhibit C and are adopted in support of this Resolution, it is ordered that the land identified as Assessor's Map 17-03-09-31, Tax Lot 01300, which is more particularly described in the attached Exhibit A, is annexed to the City of Eugene.

Section 2. This Resolution is effective immediately upon its passage by the City Council. The annexation and the automatic rezoning of the land pursuant to EC 9.7820(3) from Low-Density Residential Zone (R-1) with /UL Urbanizable Land Overlay to Low-Density Residential (R-1) shall become effective in accordance with State law.

The foregoing Resolution adopted the ____ day of December, 2023.

City Recorder

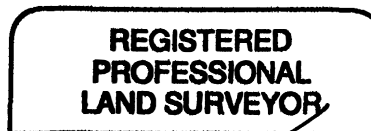
*Exhibit A***LEGAL DESCRIPTION**

Beginning at a point North 00°09' East 208.095 feet and 224.2 feet South 89°22' West of a point on the quarter Section line, 18.86 chains North 00°09' East from the quarter Section corner between Sections 9 and 16 in Township 17 South, Range 3 West of the Willamette Meridian; and running thence North 00°09' East 101.945 feet;

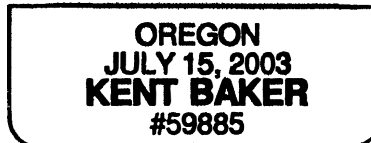
thence North 51°59' West 363.45 feet to the Easterly line of the County Road No. 1043;

thence along the Easterly line of County Road No. 1043 South 39°05' West 80.5 feet;

thence South 51°59' East 427.53 feet to the Point of Beginning, in Lane County, Oregon.



A handwritten signature in black ink, appearing to read "Kent Baker", written over the line separating the two stamps.



RENEWS: 12-31-2023



**Planning Director's Findings and Recommendation:
Annexation Request for 3633 Coburg Road
(City File: A 23-7)**

Application Submitted: September 15, 2023
Applicant: Joseph Callis
Property Included in Annexation Request: Tax Lot 01300 of Assessor's Map 17-03-09-31
Zoning: R-1 Low-Density Residential with an /UL Urbanizable Land Overlay
Location: 3633 Coburg Road
Lead City Staff: Shawn Burgett, Associate Planner, City of Eugene Planning Division, 541-682-5485

EVALUATION:

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

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

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

Department. Based on the proximity to the service, service is available to the subject property.

Stormwater

At the time of future development of the property, treatment of stormwater will be evaluated for consistency with City of Eugene policies and plans for treatment. With a variety of options available to provide stormwater treatment, service can be provided in an orderly, efficient, and timely manner.

Transportation

The property has frontage on Coburg Road, which is a public street. In the event future development occurs, additional evaluation of access to the public street system will take place.

Solid Waste

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

Water and Electric

Eugene Water and Electric Board (EWEB) Water staff confirm that water and electric services are available to the property. Water and electric services can be extended to the subject property in accordance with EWEB policies and procedures.

Public Safety

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

Parks and Recreation

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

Planning and Development Services

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

Communications

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

Public Schools

The subject property is within Eugene School District and is within the district boundary of Gilham Elementary School, Cal Young Middle School, and Sheldon High School. As

		access to schools is evaluated on a district-wide basis, the property's location within the school district is sufficient evidence to demonstrate the minimum level of this key urban service is met.
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CONCLUSION:

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

INFORMATIONAL ITEMS:

- Upon approval of the annexation, the base zoning R-1 (Low-Density Residential) zoning will remain. However, the /UL Urbanizable Land overlay will be automatically removed from the annexation area. Please contact the Permit Information Center, Planner-on-Duty at 541-682-5377 for more information.
- Approval of this annexation does not relieve the applicant from complying with applicable codes and statutory requirements.

Please complete the following application checklist. Note that additional information may be required upon further review in order to adequately address the applicable criteria for approval. If you have any questions about filling out this application, please contact Planning staff at the Permit and Information Center, phone (541)682-5377, 99 West 10th Avenue, Eugene.

List all Assessor's Map and Tax Lot numbers of the property included in the request.

Assessor's Map	Tax Lot	Zoning	Acreage
17-03-09-31	3100 ----- 1300	R1	0.73

Property Address: 3633 Coburg Road _____

Plans for Future Development & Permit Number (if applicable): _____

Public Service Districts:

Name			
Parks:	City of Eugene		
Electric:	EWEB		
Water:	EWEB		
Sanitary Sewer:	City of Eugene		
Fire:	City of Eugene		
Schools:	Elementary: Gilham	Middle: Cal Young	High: Sheldon
Other:			

Filing Fee

- ☐ A filing fee must accompany all applications. The fee varies depending upon the type of application and is adjusted periodically by the City Manager. Check with Planning staff at the Permit and Information Center to determine the required fee or check website at www.eugeneplanning.org

Written Statement (Submit 5 copies)

- ☐ Submit a detailed written statement describing how this request is consistent with all applicable criteria (Section 9.7825 of the Eugene Code).

Site Plan Requirements

Submit 3 paper copies and 1 digital copy of a site plan, drawn to an engineer's scale on 8 ½" x 14" sheet of paper. Site plans shall include the following information:

- ☐ Show the date & north arrow on site plan.
- ☐ Show the Assessor's Map and Tax Lot number(s) on the site plan.
- ☐ Show a vicinity map on the site plan (vicinity map does not need to be to scale).
- ☐ Show city limits & UGB (if applicable)
- ☐ Clearly label the affected territory and any public right of ways to be annexed.
- ☐ Show all adjacent streets, alleys, and accessways.
- ☐ Show all dimensions of existing public utility easements and any other areas restricting use of the parcels, such as conservation areas, slope easements, access easements, etc.
- ☐ Show the location of all existing structures.

Other Application Requirements (Submit 3 paper copies and 1 digital copy of all)

- ☐ Petition for Annexation form listing all owners, including partial owners, and electors. This form includes the Certification of Electors which must be signed by the Lane County Elections/Voter Registration Department and also includes the Verification (Certification) of Property Owners which must be signed by the Lane County Department of Assessment and Taxation. *This form is required even if the land is vacant.*
- ☐ Notarized Consent to Annexation form.
- ☐ A legal description of the land proposed for annexation, including any public right of way prepared by a registered land surveyor. Oregon Revised Statutes (ORS) 308.225 requires submittal of a closing metes and bounds description or subdivision block and lot number description. Please see example of acceptable legal descriptions contained in the application packet. The legal description must exactly correspond with the map included with the application or the Assessor's map.
- ☐ Summary of Urban Service Provision form.
- ☐ A county Assessor's cadastral map. *(Available at Lane County Assessment & Taxation)*
- ☐ Census Information Sheet.

Note: This is not a complete list of requirements. Additional information may be required after further review in order to adequately address the applicable approval criteria.

By signing, the undersigned certifies that he/she has read and understood the submittal requirements outlined, and that he/she understands that omission of any listed item may cause delay in processing the application. I (We), the undersigned, acknowledge that the information supplied in this application is complete and accurate to the best of my (our) knowledge.

PROPERTY OWNER OF TAX LOT: 1300

Name (print): Joseph Callis

Address: 2219 Jeppeson Acres

Email: jcallis@kw.com

City/State/Zip: Eugene, OR 97401

Phone: 541-760-1514 Fax:

Signature: 

Date: 9/12/23

PROPERTY OWNER OF TAX LOT: _____

Name (print): _____

Address: _____

Email: _____

City/State/Zip: _____

Phone: _____

Fax: _____

Signature: _____

Date: _____

PROPERTY OWNER OF TAX LOT: _____

Name (print): _____

Address: _____

Email: _____

City/State/Zip: _____

Phone: _____

Fax: _____

Signature: _____

Date: _____

SURVEYOR:

Name (print): Kent Baker

Company/Organization: Roberts Survey

Address: 2811 Lydick Way

City/State/Zip: Springfield, OR 97401

Phone: 541-345-1112 Fax:

E-mail: _____

Signature: _____

Date: _____

REPRESENTATIVE (If different from Surveyor):

Name (print): Anthony J. Favreau

Company/Organization: The Favreau Group

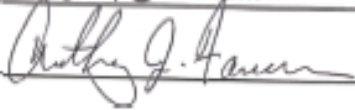
Address: 3750 Norwich Ave.

City/State/Zip: Eugene, OR 97408

Phone: 541-683-7048 Fax:

E-mail: favreaugroup@msn.com

Signature:



Date: 9-13-23

****Attached additional sheets if necessary.**

ANNEXATION NARRATIVE

APPLICANT: Anthony J Favreau **PHONE:** (541) 683-7048
SURVEYOR: Roberts Surveying Inc. **PHONE:** (541) 345-1112
CIVIL ENGINEER: The Favreau Group **PHONE:** (541) 683-7048
DATE: September 12, 2023
MAP: 17-03-09-31, Tax Lot 1300
SITE ADDRESS: 3633 Coburg Road, Eugene, Oregon

Present Request:

The present request is for approval to annex the subject property into the City of Eugene.

Approval Criteria:

The following findings demonstrate that the proposed annexation area will comply with all applicable approval criteria and related standards as set forth in EC 9.7825. The approval criteria and related standards are listed below, with findings addressing each.

EC 9.7825: Annexation - Approval Criteria. The city council shall approve, modify and approve, or deny a proposed annexation based on the application's consistency with the following:

- (1) The land proposed to be annexed is within the city's urban growth boundary and is:
 - (a) Contiguous to the city limits; or
 - (b) Separated from the city only by a public right of way or a stream, bay, lake or other body of water.

Response: The proposed property is contiguous to the city limits along its northerly boundary line adjoining tax lot 1200. Also, the adjacent Coburg Road is within the City limits.

- (2) The proposed annexation is consistent with applicable policies in the Metro Plan and in any applicable refinement plans.

Response: The proposed property is designated as low density residential zoned land within the Metro Plan and the Willakenzie Plan. The proposal complies with the site's low density residential designation on the Metro Plan Diagram and the Willakenzie Plan Land Use Diagram. In this instance, there are no specific codified policies from the Metro Plan or Willakenzie Plan beginning at EC 9.9560 which serve as mandatory approval criteria or would generate any additional requirements for the proposed subdivision. The proposal is consistent with all of the Metro Plan Growth Policies 8, 10 and 15 along with the Residential Element 8.2.

The Willakenzie Plan is the applicable adopted plan for the area of the requested subdivision. The land use diagram of the Willakenzie Plan designates the subject property for low density residential use, which is consistent with the proposed subdivision.

The subject property is also located within the Unincorporated Subarea, as identified within the Willakenzie Plan. The Willakenzie Plan policies and proposed actions specific to the Unincorporated Subarea are primarily focused on future residential development in the area. They do not identify any requirement relevant to the proposed residential zone.

- (3) The proposed annexation will result in a boundary in which the minimum level of key urban facilities and services, as defined in the Metro Plan, can be provided in an orderly, efficient and timely manner.

Response: The proposed annexation boundary extends the current city limits line that is on the north boundary. All key urban facilities and services are available to the property and surrounding areas at this time. The wastewater and stormwater facilities will be extended at the developer's expense. The stormwater will be treated onsite.

Willakenzie Plan Unincorporated Subarea Policies and Proposed Actions.

1. Upon annexation, the City shall apply a GO General Office zoning district to the five-acre parcel designated for commercial use at the intersection of Coburg Road and County Farm Road. This site shall be limited to General Office zoning.

1.1 Apply the SR Site Review subdistrict to the GO zoning district to ensure: a)adequate buffering between the subject property and surrounding lands designated Low-Density Residential ("Opportunity Area"); and b) safe and efficient ingress and egress due to the configuration of the property

Response: The subject property is not within this area and therefore this does not apply.

2. The City shall require future developments on parcels abutting the UGB provide an effective transition between urban and rural land uses. This transition is intended to minimize potential conflicts with adjacent agricultural and sand and gravel operations.

Response: The subject property will address the appropriate transition during the tentative design phase.

3. The City shall require that access to the future school site on the east side of Coburg Road and the future building itself be oriented towards the surrounding future residential street systems rather than Coburg Road.

Response: subject property is not within this area and therefore this does not apply.

4. The three nonconforming uses in this subarea (the sanitary service business, the local radio station and Schram's Antique Shop) shall be recognized as nonconforming uses subject to provisions of the Eugene Code regarding nonconforming uses. The City shall discourage any future commercial rezonings of these sites.

Response: The subject property is not within these areas and therefore this does not apply.

5The City shall limit access points along both sides of County Farm Road north of the present city limits. Encourage construction of a local residential street system to provide access.

Response: The subject property is not within this area and therefore this does not apply.

6. The City shall recognize the Northwest Pipeline District Offices (located along the east side of North Game Farm Road) as nonconforming use. The site shall be exempt from the nonconforming use requirements of the Eugene Code so that the use may continue to operate. Future expansion of the use by Northwest Pipeline will be limited to the tax lot on which the offices are currently located (Tax Lot 1503- Assessor's Map 17-03-09-00). The site and surrounding area shall be considered appropriate for low-density residential use.

6.1 The City shall initiate a rezoning of the Northwest Pipeline office site from C-2 General Commercial to R-1 Low-Density Residential District.

The City shall recognize the Kinney Loop subdivision as being appropriate for low-density residential land use.

Response: The subject property is not within this area and therefore this does not apply.

7. The City shall recognize the Kinney Loop subdivision as being appropriate for low-density residential land use.

7.1 Amend the Metro Plan diagram from medium-density to a low-density residential land use designation for the above-referenced area, as depicted on the Willakenzie Land Use Diagram.

7.2 The City shall initiate a rezoning of Tax Lot 1300--Assessor's Map 17-03-16-23 from C-1/UL Neighborhood Commercial District with urbanized land subdistrict to R-1/UL Low-Density District with urbanized land subdistrict.

Response: The subject property is not within this area and therefore this does not apply.

8. The City shall recognize the area on the east side of Coburg Road at the intersection of Kinney Loop (Tax

Lot 3600--Assessor's Map 17-03-16-23) depicted on the Willakenzie Land Use Diagram (and refined by Inset Map C) as being appropriate for medium-density residential development. The area shall be limited to no more than ten units per acre.

8.1 The City shall initiate a rezoning of the above-referenced area from C-1/UL Neighborhood Commercial District with urbanized land subdistrict to r-2/10/UL Limited Multiple-Family Residential District with maximum allowable density of ten units per acre and urbanizable land subdistrict.

Response: The subject property is not within this area and therefore this does not apply.

9. The City shall recognize the area on the east side of Coburg Road at the intersection of Kinney Loop (tax lots 1200, 1201, and 3601 - Assessor's Map 17-03-16-2 3) as depicted on the Willakenzie Land Use Diagram (and as refined by Inset Map C) as being appropriate for commercial development. This area shall be limited to General Office zoning.

9.1 The City shall initiate a rezoning of the above-referenced area from C-1/UL Neighborhood Commercial District with urbanizable land subdistrict to GO/UL General Office District with urbanizable land subdistrict.

Response: The subject property is not within this area and therefore this does not apply.

10. The City shall recognize the existing neighborhood commercial zoning at the northwest corner of County Farm Road and Coburg Road and shall discourage any future commercial rezonings in the immediate area.

Response: The subject property is not within this area and therefore this does not apply.

11. The City shall acknowledge the potential for development of residential/mixed-use neighborhoods in the Unincorporated Subarea.

11.1 Create a process for preparing Eugene Code amendments which are specifically structured to encourage the development of pedestrian-oriented communities. This process should insure the involvement of property owners, neighborhood groups, and other interested parties in the development of the code amendments.

Response: The subject property is not within a residential/mixed use-area and therefore this does not apply.

12. Upon annexation, the City shall apply the /PD Planned Unit Development zoning suffix, or other appropriate zoning designation suited to the creation of residential/mixed-use developments, to those areas designated "Opportunity Area" on the Land Use Plan Diagram. The zoning district created to allow for the development of residential/mixed-use communities shall be applied only at the request of the property owner or contract purchaser of the property.

Response: The subject property is not within a residential/mixed use-area and therefore this does not apply.

13. Areas designated "Opportunity Area" on the Land Use Plan Diagram are intended to provide opportunities for residential/mixed-use development. The plan diagram for these areas indicates general locations for low- and medium-density residential, neighborhood commercial, and parks/open space uses. The city shall allow for consideration of a rearrangement of all land uses within the identified "Opportunity Areas". This rearrangement shall be accomplished through the application of the zoning district created to implement the residential/Mixed-use concept. The intent of this district is to apply the generalized objectives contained in the section of this plan entitled "Discussion of Residential/Mixed-Use Concept".

Response: The subject property is not within a residential/mixed use-area and therefore this does not apply.

14. Residential mixed-use developments shall be a minimum of 30 acres in size and a maximum of 160 acres in size.

Response: The subject property is not within a residential/mixed use-area and therefore this does not apply.

15. The City shall recognize the area at the northwest corner of Ayres and Gilham roads and the area at the southwest corner of Coburg Road and County Farm Loop, as depicted on the Willakenzie Land Use Diagram, as appropriate for medium-density residential development.

15.1 Amend the Metro Plan diagram from low-density to a medium-density residential designation for the above-

referenced area, as depicted on the Willakenzie Land Use Diagram.

Response: The subject property is not within this area and therefore this does not apply.

16. The City shall recognize the area between Gilham Road and County Farm Road, south and east of the Gilham Elementary School, as depicted on the Willakenzie Land Use Diagram, as appropriate for medium-density residential development.

16.1 Amend the Metro Plan diagram from low-density to a medium-density residential designation for the above-referenced area, as depicted on the Willakenzie Lane Use Diagram.

Response: The subject property is not within this area and therefore this does not apply.

17. The Neighborhood Commercial C-1 node, as depicted on the Willakenzie Land Use Diagram, shall front on Ayres Road and shall be separated from Gilham Road by medium-density residential development.

Response: The subject property is not within this area and therefore this does not apply.

ANNEXATION NARRATIVE

APPLICANT: Anthony J Favreau **PHONE:** (541) 683-7048
SURVEYOR: Roberts Surveying Inc. **PHONE:** (541) 345-1112
CIVIL ENGINEER: The Favreau Group **PHONE:** (541) 683-7048
DATE: October 13, 2023
MAP: 17-03-09-31, Tax Lot 1300
SITE ADDRESS: 3633 Coburg Road, Eugene, Oregon

Present Request:

The present request is for approval to annex the subject property into the City of Eugene. The site is a vacant parcel of land.

Approval Criteria:

The following findings demonstrate that the proposed annexation area will comply with all applicable approval criteria and related standards as set forth in EC 9.7825. The approval criteria and related standards are listed below, with findings addressing each.

EC 9.7825: Annexation - Approval Criteria. The city council shall approve, modify and approve, or deny a proposed annexation based on the application's consistency with the following:

- (1) The land proposed to be annexed is within the city's urban growth boundary and is:
 - (a) Contiguous to the city limits; or
 - (b) Separated from the city only by a public right of way or a stream, bay, lake or other body of water.

Response: The proposed property is contiguous to the city limits along its northerly boundary line adjoining tax lot 1200. Also, the adjacent Coburg Road is within the City limits.

- (2) The proposed annexation is consistent with applicable policies in the Metro Plan and in any applicable refinement plans.

METRO PLAN: Applicable Metro Plan policies and findings in support of this annexation request are as follows:

C. Growth Management

Y Policy 8. Land within the UGB may be converted from urbanizable to urban only through annexation to a city when it is found that:

- a. A minimum of key urban facilities and services can be provided to the area in an orderly and efficient manner.

Response: Minimum key urban facilities and services as defined in the Metro Plan includes wastewater, stormwater, transportation, solid waste management, water service, fire and emergency medical service, police protection, city-wide parks and recreation programs, electric service, land use controls, communication facilities and public schools on a district wide basis (Metro Plan, Chapter V, Glossary, definition 24). As documented elsewhere in this Written Statement these key urban facilities and services exist or can be provided to the subject site in an orderly and efficient manner.

Y Policy 10. Annexation to a city through normal processes shall continue to be the highest priority.

Response: Annexation into the corporate limits of the City of Eugene is codified in the Eugene Code (EC) 9.7800-35. Processes and procedures regarding application, annexation, approval criteria, effective date and notice, and withdrawal from special districts are, by submittal and processing of this Annexation Application, being followed.

Y Policy 15. Ultimately, land within the UGB shall be annexed to a city and provided with the required minimum level of urban facilities and services.

Response: The subject site is inside the Eugene jurisdiction of the metro area's Urban Growth Boundary. By this Annexation Application lands within the UGB (the subject site) is being annexed and as required by applicable approval criteria, will be provided with the minimum level of urban facilities and services.

Y Policy 17. Eugene and Springfield and their respective utility branches, Eugene Water & Electric Board (EWEB) and Springfield Utility Board (SUB), shall be the water and electrical service providers within the UGB.

Response: EWEB currently provides service to property adjacent to the subject site and would therefore provide service to the annexed property.

APPLICABLE REFINEMENT PLAN: The applicable refinement plan is Willakenzie Area Plan: Unincorporated Subarea.

None of the policies in the Willakenzie Area Plan: Residential Policies and Proposed Actions or Unincorporated Subarea Policies and Proposed Actions are directly applicable to the annexation of the property

- (3) The proposed annexation will result in a boundary in which the minimum level of key urban facilities and services, as defined in the Metro Plan, can be provided in an orderly, efficient, and timely manner.

Response: The proximity of key urban facilities and services to the site show that services can be provided on an orderly, efficient, and timely manner. These services are as follows:

Wastewater

An 8" public gravity wastewater service is available and adjacent to the site in Coburg Road.

Stormwater

An existing storm drain culvert under Coburg Road will provide drainage to the site. Any development plans will be required to meet current City of Eugene Stormwater Management criteria and will be evaluated by staff for compliance. Post development stormwater flows will not exceed predevelopment stormwater flows.

Water and Electric Service

Electric service is currently provided to the subject site by EWEB. There is an existing 12" water main Coburg Road. There is electric service to the site as evidenced by the existing power lines along the frontage of Coburg Road.

Transportation

The property has frontage on Coburg Road. Transit - Bus service is currently available on Coburg Road.

Solid Waste Management

Solid waste collection is provided by private firms, whose franchise territory granted by the City of Eugene includes the site.

Fire and Emergency Medical Services

Emergency medical and fire are currently provided on a regional basis by Eugene, Springfield and Lane Rural Fire/Rescue to central Lane County. After annexation, this service will continue to be provided by the current provider.

Police Protection

City of Eugene will provide police protection to this site upon annexation.

City-Wide Parks and Recreation

Per the City of Eugene 2017 'Parks, Open Space & Rec Map'. the following parks are located on the general vicinity of the property: Sterling Park.

Land Use Controls

The subject property is inside the Eugene portion of the Metro Plan Urban Growth Boundary. The city of Eugene provides land use controls for the site.

Communication Facilities

A variety of telecommunications providers offer communication services throughout the Eugene/Springfield Area.

Public Schools on a District-Wide Basis

The property is within the Eugene 4J School District and is within the district boundaries of Gilham Elementary School, Cal Young Middle School and Sheldon High School.

Given the above regarding public and private facility availability, this criterion is met.

The Favreau GroupL, LC

Summary of Urban Service Provision

This form is intended as a guide to assist applicants in demonstrating that a minimum level of key urban services can be provided to the area proposed for annexation. Space is provided on this form for you to provide detailed information on service provision. Please add additional pages if necessary to provide details of servicing issues related to the area you are annexing. To assist you in providing this information, some contacts are listed below. For large or difficult to serve properties, you may wish to contact a private land use planning consultant to prepare your application.

Property Owner(s) Name:

Assessor s Map and Tax Lot Numbers for Properties Proposed for Annexation
(For example: Map 17-03-19-31, Tax Lot 100)

Wastewater -- All new development must connect to the wastewater (sanitary sewer) system. Is wastewater service available to serve the area proposed for annexation? (For more information, contact the Engineering staff at the City of Eugene Permit and Information Center or call 541-682-8400.)

The property(ies) in this annexation request:

_____ will be served from an existing gravity wastewater line.

Location and size of existing wastewater line:

_____ will be served by an extension of an existing gravity wastewater line.

Where will a wastewater line be extended from? When will it be extended? By whom?

Stormwater -- Site plans for all new development must provide for drainage to an approved system consistent with the Comprehensive Stormwater Management Plan. City approval for storm drainage will be required as part of the development process. (For more information, contact the Engineering staff at the City of Eugene Permit and Information Center or call 541-682-8400.)

Is the site currently served by an approved stormwater system?

If yes,
location? _____

If no, how will stormwater be handled after development? -

Streets " What existing streets provide access to this site. List existing streets that provide access to this site from River Road, the Northwest Expressway, or Beltline Highway. _____

Will dedication for additional street right-of-way be required upon further development of this site?

_____ Yes _____ No _____ Unknown

Will existing streets be extended or new streets constructed upon further development of this site?

_____ Yes _____ No _____ Unknown

(For more information, contact the City of Eugene Public Works staff at (682-6004.)

Parks, Recreation, and Cultural Services

Systems Development revenues generated by new development and Ballot Measure 20-30, which authorized the issuance of \$25.3 million in general revenue bonds, will help to fund future City park acquisition and development in this area and throughout the city. Please list the parks and recreation facilities that already exist or are planned in the general vicinity of the property(ies) included in this annexation:

Key services, defined by the Metropolitan Plan as parks and recreation programs, will be available to new city residents in this area on an equal basis with residents throughout the city.

Public Safety

Police services - Police protection can be extended to this site upon annexation consistent with service provision throughout the city.

For River Road/Santa Clara area-

Police services - Police protection can be extended to this site upon annexation consistent with service provision throughout the city. Police currently travel along River Road to provide service to areas throughout the River Road and Santa Clara area. Infill annexations and development in this area will increase the efficiency of service delivery to this area.

Fire and emergency services (Please indicate which fire district serves subject property.)

Fire and Emergency Services are provided by the City of Eugene

_____ Santa Clara - Fire protection services are currently provided to the subject property by the Santa Clara Rural Fire Protection District.

_____ River Road - Fire and emergency services - Fire protection is currently provided to the subject property by the River Road Water District under contract with the City of Eugene. Upon annexation, fire protection will be provided directly by the City of Eugene Fire & EMS Department.

Emergency medical transport (i.e., ambulance) services are currently provided on a regional basis by Eugene, Springfield, and Lane Rural Fire/Rescue to central Lane County, including the River Road and Santa Clara areas. After annexation, this service will continue to be provided by the current provider. All ambulance service providers have mutual aid agreements and provide back-up service into the other providers areas.

Planning and Development Services -- Planning and building permit services are provided to the area outside the city limits but within the urban growth boundary by the City of Eugene. This service would continue after annexation.

EWEB (Eugene Water and Electric Board) currently provides water and electric service in the Eugene area and can provide service to new development in the River Road and Santa Clara area upon annexation. Some properties in northern Eugene receive electric service from EPUD (Emerald People's Utility District). Some properties in south Eugene receive electric services from the Lane Electric Cooperative; please note if this is the case for your property. For more information contact EWEB, ph. 484- 2411, EPUD, ph. 746-1583 or Lane Electric Co-op, 484-1151.

Electric Service " Which electric company will serve this site?

EWEB

Water Service -- Please provide the size and location of the water main closest to your property. _____.

12" water line in Coburg Road

_____.

Solid Waste -- Solid waste collection service is provided by private firms. Regional disposal sites and the Short Mountain Landfill are operated by Lane County.

Natural Gas -- Northwest Natural Gas can extend service to new development in this area.

Communications -- US West Communications and a variety of other telecommunications providers offer communications services throughout the Eugene/Springfield Area.

Consent to Annexation

Consent is hereby given to the annexation by the City of Eugene, Oregon of the following described real property:

Map and Tax Lot: 17-03-09-31-1300 Address: 3633 Coburg Road

Legal Description:

Beginning at a point North 00°09' East 208.095 feet and 224.2 feet South 89°22' West of a point on the quarter Section line, 18.86 chains North 00°09' East from the quarter Section corner between Sections 9 and 16 in Township 17 South, Range 3 West of the Willamette Meridian; and running thence North 00°09' East 101.945 feet; thence North 51°59' West 363.45 feet to the Easterly line of the County Road No. 1043; thence along the Easterly line of County Road No. 1043 South 39°05' West 80.5 feet; thence South 51°59' East 427.53 feet to the Point of Beginning, in Lane County, Oregon.

In the corporate limits of said city, which is owned by the undersigned

DATED this 12 day of Sept, 2023


Joseph Callis

STATE OF OREGON)

County of Lane)ss

On this 12 day of Sept, 2023, before me, the undersigned, a notary public in and for the said county and state, personally appeared the within-named,

Joseph Callis
 who is known to me to be the identical individual described herein and who executed the same freely and voluntarily.

Seal:



IN TESTIMONY WHEREOF, I have hereunto set my hand and seal the day and year last above written.


 Notary Public for Oregon
 My Commission Expires 5/16/24

Application #: C * 2008 - _____

For City Use Only

* CB = Coburg
CR = Creswell
FL = Florence
OA = Oakridge

CG = Cottage Grove
EU = Eugene
JC = Junction City
SP = Springfield

PETITION

Petition Signature Sheet
Annexation by Individuals

We, the following property owners/electors, consent to the annexation of the following territory to the City of *(Insert Name of City)*:

Signature	Date Signed m/d/y	Print Name	Residence Address (street, city, zip code)	Map and Tax Lot Number (example: 17-04-03-00-00100)	Land Owner	Reg. Voter	Acres (qty)
1. 	9/12/23	Joseph Callis	3633 Coburg Road	17-03-09-31-1300	X		0.73
2.							
3.							
4.							
5.							

Note: With the above signature(s), I am attesting that I have the authority to consent to annexation on my own behalf or on behalf of my firm or agency. (Attach evidence of such authorization when applicable.)

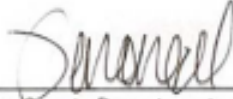
I, Kristin Lundgren (print name of circulator), hereby certify that every person who signed this sheet did so in my presence.
 X Kristin Lundgren (signature of circulator)

CERTIFICATION OF PROPERTY OWNERS

The total landowners in the proposed annexation are 1 (qty). This petition reflects that 1 (qty) landowners (or legal representatives) listed on this petition represent a total of 100 (%) of the landowners and 100 (%) of the acres as determined by the map and tax lots attached to the petition. A&T is not responsible for subsequent deed activity which may not yet be reflected on the A&T computerized tax roll.

CERTIFICATION OF ELECTORS

The total active registered voters in the proposed annexation are 0. I hereby certify that this petition includes 0 valid signatures representing 0 (%) of the total active registered voters that are registered in the proposed annexation.


 Lane County Department of Assessment and Taxation
9/14/23
 Date Certified


 Lane County Clerk or Deputy Signature
9.14.23
 Date Certified

Certification of Description

Pursuant to EC 9.7810(7), Annexation Application Requirements, I hereby certify the metes and bounds description of the real property proposed for annexation closes; and the map outlining the boundary is a true representation of the description.

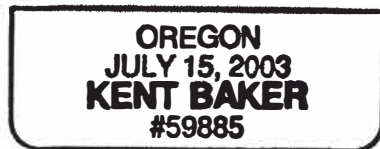
Signature: _____

Registered Land Surveyor

Print Name: Kent Baker

Date: September 12, 2023

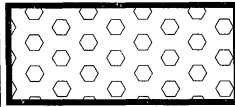
Seal:



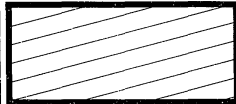
RENEWS: 12-31-2023

OWNER: JOSEPH CALLIS
 LAND ANNEXATION FOR
 TAX LOT 17-03-09-31-1300
 SW1/4 SECTION 9, T17S, R3W, W.M.
 EUGENE, LANE COUNTY, OREGON

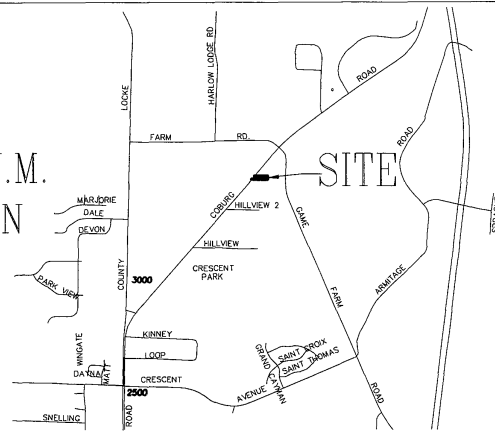
LEGEND



CITY LIMITS

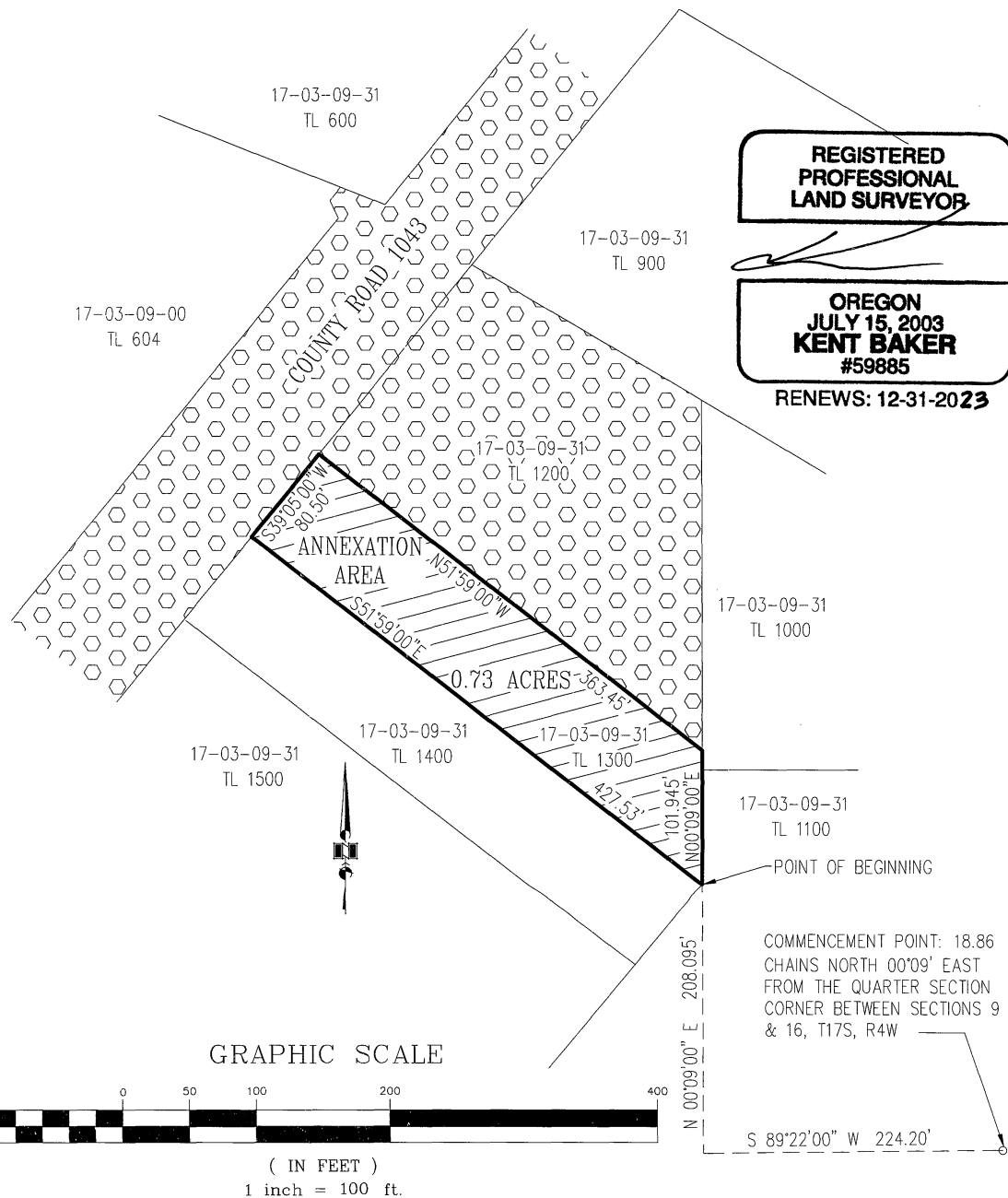


LAND TO BE ANNEXED



VICINITY MAP

NO SCALE



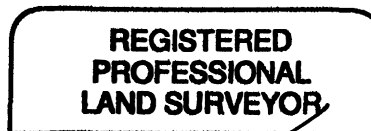
LEGAL DESCRIPTION

Beginning at a point North 00°09' East 208.095 feet and 224.2 feet South 89°22' West of a point on the quarter Section line, 18.86 chains North 00°09' East from the quarter Section corner between Sections 9 and 16 in Township 17 South, Range 3 West of the Willamette Meridian; and running thence North 00°09' East 101.945 feet;

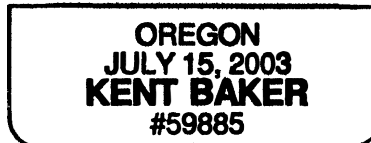
thence North 51°59' West 363.45 feet to the Easterly line of the County Road No. 1043;

thence along the Easterly line of County Road No. 1043 South 39°05' West 80.5 feet;

thence South 51°59' East 427.53 feet to the Point of Beginning, in Lane County, Oregon.



A handwritten signature in black ink, appearing to read "Kent Baker", written over a horizontal line.



RENEWS: 12-31-2023



City of Eugene Planning

PLANNING RECEIPT

DATE 11/7/2023

Method of Payment

- ☐ Cash
☐ Check
☒ Visa/MC

Amount Received

\$5,155.70

Customer Information

Name Joseph Callis
 Address 2219 Jeppeson Acres
 Eugene, OR 97401
 Project A 23-7 3633 COBURG ROAD

#	Application Type	Modification	Concurrent	Qty	Base Fee	Discount	Total
1	Annexation			1	\$ 4,730.00	\$	4,730.00
2							
3							
4							
5							
6							
7							
8							
9							
Other							
Other							
Appeal							
Appeal							
					Subtotal App Fees	\$	4,730.00
					Subtotal Other Fees	\$	-
					Subtotal Appeal Fees	\$	-
Admin Fee <i>(not included on appeals or other fees)</i>				9%		\$	425.70

Total
\$ 5,155.70

Staff Receiving Application
 KJF

Building Permit Services ♦ 99 West 10th Avenue ♦ Eugene, Oregon ♦ 97401 ♦ 541-682-5377

EUGENE CITY COUNCIL

AGENDA ITEM SUMMARY



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

Meeting Date: December 11, 2023
Department: Central Services
www.eugene-or.gov

Agenda Item Number: 6
Staff Contact: Liz Butterfield
Contact Telephone Number: 541-682-5512

ISSUE STATEMENT

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

Prior to City Council consideration, the City Manager will present this supplemental budget to the Budget Committee for informational purposes on December 6, 2023. This item also represents an opportunity for the public to comment in a Public Hearing on December 11, 2023.

BACKGROUND

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

What follows is a summary of transactions related to the 2023-2025 Biennium December Supplemental Budget.

December 11, 2023 Meeting – Item 6

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

Transactions Related to Beginning Working Capital

Moss Adams, LLP, the City's external auditor, is finalizing the Fiscal Year 2023 (FY23) audit and this supplemental budget includes Marginal Beginning Working Capital (MBWC) adjustments for all City funds. The MBWC is the difference between the estimate (made in early 2023) of FY23 ending working capital in the 2023-2025 Adopted Budget and the audited actual FY23 ending working capital. This adjustment is recognized on the December supplemental budget and is the largest component of the transactions included in this budget request.

General Fund FY23 Final Results and 2023-2025 Biennium MBWC

For the Main Subfund of the General Fund, the MBWC adjustment is \$16,107,724. Excluding one-time outliers like the \$17.9 million American Rescue Plan Act (ARPA) adjustment to MBWC in FY22, the MBWC has averaged about \$8.3 million over the past five years. MBWC is a result of differences in projections in revenues and expenditures made last spring. In FY23, actual revenues were \$3.6 million less than projected. Actual revenue variances from FY23 estimates include the following:

Revenue Decreases:

- *Intergovernmental Revenue*: Lower than estimated primarily in Grants and State Revenue Sharing:
 - *Grants*: Lower than estimated by \$6 million primarily due to grant-backed initiatives recognized on the FY23 December Supplemental Budget that were not complete at the end of FY23. Grant revenues are generally received on a reimbursement basis. Some projects were not completed in the fiscal year as originally planned, resulting in lower grant revenues received. These projects are expected to be completed in the current biennium.
 - *State Revenue Sharing*: Lower than estimated by \$0.3 million, primarily due to lower state shared revenue for alcohol taxes. Increased Oregon Liquor Control Commission costs reduced available revenues for distribution to cities.
- *Licenses and Permits*: Lower than estimated by \$0.2 million, due to lower revenues from Franchise Fees (Excluding Cable).

Revenue Increases:

- *Property Tax Revenue*: Higher than estimated by \$0.6 million. This is due to a combination of higher collection of current taxes than projected (95.7 percent actual vs. 95.5 percent projected) and additional revenue from prior year delinquent taxes.
- *Fines and Forfeits*: Higher than estimated by \$0.3 million due to an increase in Civil Penalties revenue from the Planning and Development department.
- *Miscellaneous Revenue*: Higher than estimated by \$2.1 million primarily in Interest and Other Revenue:
 - *Interest*: Investment interest earnings were higher by \$1.1 million due to the current high-rate environment (1.65 percent actual vs. 0.66 percent projected)
 - *Other Revenue*: Opioid settlement funds received were higher by \$0.6 million than projected. Starting in FY23, funds received from recent opioid settlements are placed in a separate reserve.
 - *Recoveries*: Higher than estimated by \$0.3 million due to additional Eugene Springfield Fire cross-billing revenues related to Springfield staff filling Eugene positions.

In FY23 actual expenditures were \$19.7 million less than projected, primarily due to department underspending related to projects and programs begun but not completed in FY23. Most of these projects are for investments made possible with ARPA funds.

General Fund Transactions

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

<i>Funding Source</i>	<i>Amount</i>
MBWC Adjustment	\$16,107,724
2023-2025 Adopted Reserve for Encumbrances	4,473,963
Additional Interest Revenue	3,561,000
ARPA Reserves	1,150,107
<i>Total Funds Available for Appropriation</i>	<i>\$25,292,794</i>

The total amount of funds recommended for appropriation in this supplemental budget in the Main Subfund of the General Fund (excluding \$9.6 million of expenditures backed by grants or other revenues) consists of the following:

<i>Funding Appropriations</i>	<i>Amount</i>
ARPA Strategic Investments	
ARPA Reappropriations	\$6,310,948
ARPA New Investments	1,290,107
Subtotal	7,601,055
General Fund SB Appropriations	
Reappropriations	2,833,029
One-time Funding Requests	6,167,225
Transfer - General Capital Projects Fund	1,800,000
Transfer - Affordable Housing Trust Fund	1,000,000
Subtotal	11,800,254
2023-2025 Encumbrances (actual contracts carried over from FY23)	1,597,258
Opioid Revenues to be Placed in Reserve	643,053
Reserve for Revenue Shortfall	3,651,174
Total Appropriations	\$25,292,794

General Fund appropriations are grouped by broad categories:

- **Reappropriation Requests:** Funds for a specific project or program are not spent by the end of a fiscal year and the funds need to be carried forward to complete the work in subsequent years.
- **One-time Requests:** Funds for strategic investments and urgent community needs that were not anticipated during the 2023-2025 Adopted Budget process.
- **Other Funding Appropriations:** Include transfers using Marginal Beginning Working Capital, per Council direction, and changes to other reserves.
- **American Rescue Plan Act (ARPA) Reappropriations and Strategic Investments:** Funds to support urgent community needs using resources made available through ARPA funds.
- **Revenue-backed and Grant Funded Appropriations:** Increases in revenue and grant-supported projects not included in the 2023-2025 biennial budget.

More details on General Fund supplemental budget items can be found in Attachment A. Details for Non-General Fund appropriations can be found in Attachment B and ARPA Appropriations are in Attachment C.

Reserve for Revenue Shortfall

The Reserve for Revenue Shortfall (RRSF) acts as the City's "savings account" providing stability and flexibility in uncertain economic times and is a key metric for the financial health of the City when reviewed by rating agencies. Supplemental budget action will increase the RRSF for the General Fund by \$3.7 million.

<i>Reserve for Revenue Shortfall (RRSF) Reconciliation</i>	<i>Amount</i>
<i>Funding Source</i>	
2023-2025 Adopted RRSF	\$10,065,990
RRSF After December SB Appropriations	3,651,174
2023-2025 RRSF After December SB	\$13,717,164

After these actions the RRSF will total \$13.7 million or 3.4 percent of General Fund expenditures, which is below the RRSF target of 4 percent of General Fund expenditures.

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Staff actively monitor and update the financial condition of the General Fund and a projected budget gap in the current biennium. As previously shared with City Council and the Budget Committee, this gap will require changes to service levels or new revenue. Due to the projected budget gap and continued economic uncertainty, placing the remaining funds from the MBWC and encumbrance reconciliation in the RRSF will provide financial flexibility as we look to the future and move away from reserve strategies used during the pandemic. This will allow the City flexibility to respond to changing events and to invest in urgent and emerging community needs. To weather market fluctuations and economic uncertainty, reserve levels need to increase to provide stability.

Reserve for Encumbrance Reconciliation

The Reserve for Encumbrance (RFE) Reconciliation is also included in this supplemental budget. The RFE added to the 2023-2025 Adopted Budget includes an estimate for contracts that were not anticipated to be complete by the end of FY23 and are carried forward to the biennium. These estimates are reconciled on the supplemental budget to the actual amount paid.

Capital Carryover

The Capital Project Carryover Reconciliation is also included in this supplemental budget. An estimate of the unspent balance in each capital project was established in the 2023-2025 Adopted Budget. These estimates have been reconciled with the actual FY23 expenditures, and the Capital Budget is adjusted to reflect the remaining unspent balances in each project. The Capital Carryover on this supplemental budget reduces the Capital Budget across all funds by \$25.4 million and increases Balance Available by the same amount.

Non-General Fund Transactions

This supplemental budget recognizes approximately \$74.3 million in Non-General Fund transactions, other than MBWC, encumbrances and capital carryover reconciliation. Much of this total is reflected in recognizing and reappropriating approximately \$48 million in grants and \$2.2 million in other revenue. Notable reappropriations and one-time funding requests for Non-General Fund transactions include:

- \$5.9 million for aircraft overnight parking improvements at the Airport
- \$3.0 million to support an additional 9.0 FTE at the Airport
- \$2.6 million in system development capital project increases
- \$2.1 million in vehicle and equipment purchases not complete in FY23
- \$1.4 million for telecom projects and equipment replacements not complete in FY23
- \$1.4 million for 8th Avenue Streetscape & Bike Facilities

Non-General Fund transactions are described in Attachment B.

Timing

In some cases, expenditure authority is needed immediately to carry out City Council direction or to meet legal or program requirements. Approval of the 2023-2025 Biennium December Supplemental Budget allows the organization to prepare more accurate mid-biennium projections.

PREVIOUS COUNCIL DIRECTION

[June 26, 2023, 2023-2025 City Biennial Budget Adoption](#)

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

COUNCIL OPTIONS

Particular requests requiring more information or discussion may be removed from the supplemental budget and delayed for action to a future supplemental budget. In certain cases, there may be a financial or legal impact to delaying budget approval. Council may also adopt amended appropriation amounts or funding sources for specific requests in the supplemental budget.

CITY MANAGER'S RECOMMENDATION

Approve the resolution in Attachment E adopting the 2023-2025 Biennium December Supplemental Budget.

SUGGESTED MOTION

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

ATTACHMENTS

- A. General Fund 2023-2025 Supplemental Budget Summary
- B. Non-General Fund 2023-2025 Supplemental Budget Summary
- C. American Rescue Plan Act 2023-2025 Supplemental Budget Appropriations
- D. Supplemental Budget Transaction Summaries
- E. A Resolution Adopting A Supplemental Budget; Making Appropriations For The City Of Eugene For The Biennium Beginning July 1, 2023, And Ending June 30, 2025.

FOR MORE INFORMATION

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General Fund 2023-2025 Supplemental Budget Summary

General Fund reappropriations, one-time spending, and transfers total \$11.8 million. Included below are summaries of these supplemental budget requests organized by type and by the [City of Eugene Strategic Plan](#) Key Focus Areas.

<i>Reappropriation Requests</i>		
Strategic Plan Focus Area	Title	Amount
Communication and Outreach	City-Wide Communication	\$55,760
Communication and Outreach Total		55,760
Culture of Belonging	Library Early Childhood Literacy	30,548
	Downtown Art	7,741
Culture of Belonging Total		38,289
Urgent Community Needs	Affordable Housing SDC Gap Funding	637,507
	Homeless Shelter Options	499,167
	State Mandated Planning	400,000
	Climate Recovery Ordinance Implementation	281,700
	Transitional Shelter Programs	225,307
	Housing Implementation Pipeline	176,423
	Homeless Services	170,000
	Land Use Software Update	111,795
	Neighborhood Planning	136,818
	Economic Prosperity Initiative	49,286
	Growth Monitoring	31,724
	PIKE Philanthropy Donation	11,000
	Economic Support	8,253
Urgent Community Needs Total		2,738,980
Reappropriations Total		\$2,833,029

Reappropriations make up \$2.8 million of the total requests for funds using General Fund Marginal Beginning Working Capital. Reappropriations occur when funds for a specific project or program are not spent by the end of a fiscal year and the funds need to be carried forward to complete the work in subsequent years. Some of these funds were added in prior year budgets as one-time funding requests for Council priorities, allowing pilot programs and previous initiatives to continue as their effectiveness is evaluated, without obligating ongoing funding. This is a way to address important community goals in a deliberate manner without making long-term funding commitments that could lead to greater fiscal pressures in the years ahead.

The following is a high-level summary of reappropriation requests.

Communication and Outreach

City-Wide Communication: Funded in FY19. Reappropriates \$55,760 for communications strategies, including the Engage Eugene platform that promotes community engagement in City projects, translation services for content on the City's public website, and other resources to support communication and community engagement. Additional funds made

Attachment A – General Fund Supplemental Budget Summary

available through American Rescue Plan Act resources will be added on the supplemental budget to enhance communication and outreach regarding priority topics, and to add tools and resources to improve capacity. See Attachment C for more information.

Culture of Belonging

Library Early Childhood Literacy: Funded in FY20. Reappropriates \$30,548 for strategies to increase childhood literacy in our community.

Downtown Art: Funds transitioned to the General Fund in FY23. Reappropriates \$7,741 to support local art projects. Originally funded by a donation from the Arts & Business Alliance of Eugene, the remaining program funds were transferred from the Library, Parks, and Recreation Special Revenue Fund.

Urgent Community Needs

Affordable Housing Systems Development Charges (SDC) Gap Funding: Funded in FY21. Reappropriates \$637,507 to assist qualifying local affordable housing projects pay for SDCs. Funds will be used for two projects, Nelson's Place (\$336,450) in West Eugene, and The Coleman (\$265,507) on Highway 99. The remaining \$35,550 will be available for other projects.

Homeless Shelter Options: Funded in FY20. Reappropriates \$499,167 to support the continuation of shelter programs. In conjunction with other State, County, and local funding, resources support implementation of the Technical Assistance Collaborative recommendations to reduce the number of people experiencing homelessness in Lane County.

State Mandated Planning: Funded in FY23. Reappropriates \$400,000 for limited duration staff and consultant assistance with technical and public engagement work to support statewide planning mandates. Funding will primarily be used to support the multiyear state mandated Urban Growth Boundary analysis project. The project entails the following: buildable land inventory, housing production strategy, housing capacity analysis, efficiency measures, comprehensive plan chapters, economic opportunities analysis, and public involvement. Funds are to be combined with \$347,194 of State Mandated Planning one-time funding request for a total of \$747,194.

Climate Recovery Ordinance Implementation: Funded in FY19. Reappropriates \$281,700 to continue Climate Recovery Ordinance (CRO) implementation work, cover City of Eugene carbon offset costs, sustain the CRO equity panel, advance Climate Action Plan 2.0 dashboard work, progress electric vehicles strategy work, and other program activities.

Transitional Shelter Programs: Funded in FY22. Reappropriates \$225,307 to maintain transitional housing support with local partners such as Community Supported Shelters and Sheltercare. The funds provide resources to assist in the continuance, development, and implementation of transitional housing models that focus on matching individuals in need with available community resources.

Attachment A – General Fund Supplemental Budget Summary

Housing Implementation Pipeline: Funded in FY23. Reappropriates \$176,423 to support the Housing Implementation Pipeline (HIP). Approved by Council in January 2022, the HIP is an internal, cross-departmental, five-year work plan for the City organization. This work plan coordinates current and future City resources, goals, and priorities with a systems-thinking approach to housing across the full continuum, from people experiencing homelessness to overall housing supply.

Homeless Services: Funded in FY22. Reappropriates \$170,000 to support homelessness service provision including coordinated camping response efforts, case management, housing navigation, additional temporary staffing, and communication and outreach connected to City of Eugene shelter sites.

Land Use Software Update: Funded in FY23. Reappropriates \$111,795 for critical land use software updates. The current software used to track land use applications is aging and needs to be updated to avoid failure.

Neighborhood Planning: Capacity building funded in FY07; additional planning work funded in FY17, FY19, and FY22. Reappropriates \$136,818 to support neighborhood planning work in the Office of Equity and Community Engagement.

Economic Prosperity Initiative: Funded in FY18. Reappropriates \$49,286 for strategic implementation to support local economic factors and conditions. Funding has been used for incremental business support in areas such as providing grant writing resources as well as assisting in economic consortiums that provide local economic overviews.

Growth Monitoring: Funded in FY17. Reappropriates \$31,724 for monitoring development and growth trends for the City as related to Pillar 7 of [Envision Eugene](#). Funding supports continued work on software updates, ongoing development and maintenance of the program, and consultant support for requirement of local and state law changes.

PIKE Philanthropy Donation: Funded in FY23. Reappropriates \$11,000 of donated funds for public information and peer support training programs. In FY23 the University of Oregon Gamma Pi chapter of the Pi Kappa Alpha (PIKE) fraternity donated \$20,000 to Eugene Springfield Fire.

Economic Support: Funded in FY19. Reappropriates \$8,253 to fund Environmental Protections Agency brownfields grant writing, as well as other initiatives that will promote ongoing post-pandemic economic recovery efforts.

Attachment A – General Fund Supplemental Budget Summary

One-time Funding Requests

Strategic Plan Focus Area	Title	Amount
Organizational Wellbeing	Personnel Expense Adjustments	\$4,087,000
Organizational Wellbeing Total		4,087,000
Urgent Community Needs	Motorola Radio and 911 Console Contract	547,138
	Downtown Operations - Safe & Clean	420,000
	State Mandated Planning	347,194
	911 Phone System	300,000
	Body Worn Camera/In Car Video & Digital Evidence	265,893
	Storage	
	Lane County Technical Services - Transfer to Fund 610	200,000
One-time Funding Requests Total		\$6,167,225

One-time funding requests are for strategic investments and urgent community needs that were not anticipated during the 2023-2025 Adopted Budget process. The following is a high-level summary of one-time requests.

Organizational Wellbeing

Personnel Expense Adjustments: Adds \$4,087,000 for personnel service adjustments due to increased labor contract costs and market study adjustments over what was estimated during 2023-2025 budget preparation.

Urgent Community Needs

Motorola Radio and 911 Console Contract: Adds \$547,138 to fill a funding gap for the first two years of a 10-year contract with Lane Radio Interoperability Group for the Motorola radio project. The contract will provide for a renewal of the maintenance and system upgrade agreement services. The contract also provides replacement of radio consoles and radio rebroadcast sites, as well as 911 radio and telephone logging systems.

Downtown Operations – Safe & Clean: Adds \$420,000 to support Downtown Operations. One-time funding from the FY23 Adopted Budget for downtown that was unspent is being repurposed in the 2023-2025 biennium: \$390,000 will support staffing for pilot program focused on flexible and rapid response to emergency sanitation needs, and \$30,000 will support a three-year marketing and communications contract with Downtown Eugene Merchants to promote and stimulate downtown business activities.

State Mandated Planning: Adds \$347,194 for limited duration staff and consultant assistance with technical and public engagement work to support statewide planning mandates. Funds are to be combined with \$400,000 of State Mandated Planning reappropriations for a total of \$747,194.

911 Phone System: Adds \$300,000 to upgrade the 911 phone system, including five years of maintenance, analytics, and cyber protection. 911 call taking is vital to emergency response and the City's call taking software is reaching its end of life. The upgraded system will allow for enhanced services such as integrated text to 911, the ability to create more

Attachment A – General Fund Supplemental Budget Summary

sophisticated business rules for call routing, and access to upgraded location accuracy. Upgrades may also allow for better integration with the online reporting system.

Body Worn Camera/In-Car Video & Digital Evidence Storage: Adds \$265,893 for Eugene Police equipment. The department replaced existing body worn cameras/in-car video equipment in FY23 that had reached the end of their useful life; these funds support the second portion of a two-part payment for the replacements. These systems hold police accountable, build community trust through transparency, and are a vital component of the criminal justice system. General Fund resources will be combined with ARPA investments (see Attachment C) of \$1,150,107 for a total budget of \$1,416,000.

Lane County Technical Services: Adds \$200,000 for a partial payment to Lane County for technology services that support critical City information technology infrastructure. Funds for payment will be transferred to the Information Systems and Services Fund (610).

Other Funding Appropriations

Strategic Plan Focus Area	Title	Amount
Urgent Community Needs	Transfer to General Capital Projects Subfund	\$1,800,000
	Transfer to Affordable Housing Trust Subfund	1,000,000
	Opioid Revenues to be Placed in Reserve	643,053
Other Funding Appropriations Total		\$3,443,053

Other Funding Appropriations include transfers using MBWC and changes to other reserves. The following is a high-level summary of other funding appropriations.

Urgent Community Needs

Transfer to General Capital Projects Fund: Transfers \$1,800,000 to the General Capital Projects Subfund (311). These funds support ongoing preservation and maintenance of General Fund-supported buildings, parks, and open spaces. Per the City's Financial Management Goals and Policies, the General Fund transfer to the General Capital Projects Fund is one of the highest priorities for use of MBWC.

Transfer to Affordable Housing Trust Fund: Transfers \$1,000,000 to the Affordable Housing Trust Subfund (153). Starting in FY20, an annual transfer to the Affordable Housing Trust Fund is added to the budget using Marginal Beginning Working Capital, per Council direction.

Opioid Revenues to be Placed in Reserve: Adds \$643,053 from additional Opioid settlement revenues received in FY23 above what was budgeted. Funds will be added to the existing Opioid settlement reserves. Opioid reserve amounts in the biennium will be \$1,020,475.

Attachment A – General Fund Supplemental Budget Summary

*FTE Changes**

Strategic Plan Focus Area	Title	FTE
Urgent Community Needs	Transfer 3.0 ESF Positions from Springfield to Eugene	3.00
	Reduce 0.5 FTE Program Coordinator	(0.50)
FTE Changes Total		2.50

**Full Time Equivalents (FTE) changes are intended to be ongoing and will be added to the 2025-2027 budget.*

This supplemental budget also recognizes additional changes in FTE that are intended to be ongoing. The following is a high-level summary of FTE changes that will be implemented in the current biennium and reflected in the 2025-2027 biennial budget.

Urgent Community Needs

Transfer 3 Eugene Springfield Fire (ESF) Positions from Springfield to Eugene: This revenue-backed item shifts 3.0 FTE positions from Springfield to Eugene including:

- 1.0 FTE Fire Marshal
- 1.0 FTE Fire Administrative Division Manager
- 1.0 FTE Management Analyst

Reduce 0.5 FTE Program Coordinator: Reduces 0.5 FTE for a Program Coordinator position. This position is vacant, and funding was reduced as part of ongoing General Fund budget reduction strategies in the 2023-2025 Adopted Budget.

Revenue-Backed and Grant Funded Appropriations

Revenue Type	Title	Amount
One-time Revenue-Backed	Transfer 3.0 FTE Eugene Springfield Fire Positions from Springfield to Eugene*	\$1,509,063
New Grants	Lane County All-In Shelter Grant	3,038,750
	BEST After School Grant	107,767
Reappropriated Grants	State General Fund Shelter Grant	2,424,214
	Fire Apprenticeship State Grant	2,000,000
	Existing EPD Grants	459,485
	Jane Higdon Bike Safety Grant	32,876
	Red Flag Day State Grant	19,119
	Victim's Assistance Grant	12,048
	Firefighters Federal Grant	8,780
	Fire Marshal's Office Outreach Materials Grant	3,615
Grants and Revenue-Backed Total		\$9,615,717

**Full Time Equivalents (FTE) change are intended to be ongoing and will be added to the 2025-2027 budget.*

The supplemental budget also includes \$9.6 million of revenue-backed and grant funded appropriations. The following is a high-level summary of revenue-backed and grant funded appropriations over \$100,000.

Attachment A – General Fund Supplemental Budget Summary

One-time Revenue Backed

Transfer 3.0 FTE Eugene Springfield Fire Positions from Springfield to Eugene: Adds \$1,509,063 for 3.0 FTE to shift from Springfield to Eugene. These positions are supported by revenue charged to the City of Springfield.

New Grants

Lane County All-In Shelter Grant: Adds \$3,038,750 to upgrade 166 existing alternative shelter beds, develop an additional 62 beds, and operate these sites through January 10, 2024, as part of a State of Oregon emergency funding initiative. Lane County passed state funds to the City.

BEST After School Grant: Adds \$107,767 for after school programs at Cesar Chaves Elementary School and Kelly Middle School. Resources are from federal 21st Century Community Learning grant proceeds, passed through the 4J School District.

Reappropriated Grants

State General Fund Shelter Grant: Reappropriates \$2,424,214 of state funds for the establishment, infrastructure, and operation of temporary shelter sites, including hygiene services and social services for unhoused individuals. The Oregon Legislature gave the City \$5 million to support these efforts in FY23.

Fire Apprenticeship State Grant: Reappropriates \$2,000,000 of state funds to develop an apprenticeship program for firefighters. Due to limited internal resources, Fire temporarily paused implementing this program in FY23.

Existing EPD Grants: Reappropriates \$459,485 for existing Eugene Police Department Grants listed below.

Existing EPD Grants	Amount
2022 CAHOOTS Vehicles Grant	\$200,000
St. Mark CME Church Facility Renovation Projects	149,281
2022 Explosive Disposal Equipment and Training Grant	44,448
Crisis Negotiation Team Vehicle	23,296
FY23 Overtime Safety Belt Enforcement Grant	18,024
FY23 Overtime DUII Enforcement Grant	14,356
2021 Explosive Disposal Equipment Grant	5,856
FY23 Overtime Distracted Driving Enforcement Grant	4,224
Existing EPD Grant Reappropriation Total	\$459,485

Non-General Fund 2023-2025 Supplemental Budget Summary

Non-General Fund appropriations in the December Supplemental Budget total \$74.3 million in adjustments. Included below are high-level summaries of these supplemental budget requests organized by type, by [City Council Strategic Plan](#) Key Focus Areas, and by fund. Descriptions of supplemental budget items are included for changes over \$300,000.

<i>Non General Fund Appropriations</i>	<i>Amount</i>
Reappropriation Requests	\$4,929,241
One-time Funding Requests	19,252,191
One-time Revenue-Backed Requests	2,150,261
Grants	48,012,301
<i>Total Non General Fund Appropriations</i>	<i>\$74,343,994</i>

Reappropriation Requests

The supplemental budget includes funding of \$4.9 million for Non-General Fund reappropriations for projects begun but not completed in the prior budget cycles. These reappropriation requests use funds from existing resources; grant-funded reappropriations are included later in this attachment.

<i>Reappropriation Requests</i>		
Strategic Plan Focus Areas & Fund	Title	Amount
Communication and Outreach		
Telecom Registration/Licensing Fund (135)	Projects and Equipment Replacement	\$1,414,603
Communication and Outreach Total		1,414,603
Culture of Belonging		
Equipment Replacement Subfund (041)	Library Carrel Work Stations	35,000
	Library Wooden Reader Chairs	30,000
	Adaptive Bike Fleet	7,393
Culture of Belonging Total		72,393
Organizational Wellbeing		
Road Fund (131)	PW Engineering Division Moving Costs	25,000
Wastewater Utility Fund (530)	PW Engineering Division Moving Costs	25,000
Stormwater Utility Fund (539)	PW Engineering Division Moving Costs	25,000
Fleet Services Fund (600)	Vehicle and Equipment Purchases	2,142,457
Organizational Wellbeing Total		2,217,457
Urgent Community Needs		
Road Fund (131)	Pothole Program	206,994
	Electrical Vault Upgrade	197,768
Wastewater Utility Fund (530)	Regional Wastewater Projects	750,445
Stormwater Utility Fund (539)	Electrical Vault Upgrade	69,581
Urgent Community Needs Total		1,224,788
Reappropriation Requests Total		\$4,929,241

Projects and Equipment Replacement: Reappropriates \$1,414,603 in funding associated with telecom projects and telecom equipment replacement funds awarded but not completed before the end of FY23.

Attachment B – Non-General Fund Supplemental Budget Summary

Vehicle and Equipment Purchases: Reappropriates \$2,142,457 for various vehicles on the replacement schedule that were not replaced before the end of FY23.

Regional Wastewater Projects: Reappropriates \$750,445 for major equipment replacement and rehabilitation projects at regional wastewater facilities.

One-time Funding Requests

The supplemental budget includes funding for \$19.3 million for Non-General Fund one-time items that are supported by existing funds.

<i>One-time Funding Requests</i>		
Strategic Plan Focus Areas & Fund	Title	Amount
Communication and Outreach		
Information Systems and Services Fund (610)	Lane County Technical Services - Transfer from General Fund	\$200,000
Communication and Outreach Total		200,000
Culture of Belonging		
Equipment Replacement Subfund (041)	Amazon Pool Blankets	10,000
General Capital Projects Fund (310)	Public Art Subfund Budget Correction	26,400
System Development Capital Projects Fund (330)	System Development Capital Project Increases	2,550,000
Transportation Capital Projects Fund (340)	City Street Trees Program	53,092
Culture of Belonging Total		2,639,492
Organizational Wellbeing		
Library, Parks, and Recreation Special Revenue Fund (180)	Capital Project Funding Gaps	300,000
Organizational Wellbeing Total		300,000
Urgent Community Needs		
Public Safety Communications Fund (130)	Transfer Regional Radio Subfund (134) to Lane County	1,553,223
Housing Programs and Construction Fund (150)	Affordable Housing Trust Subfund Transfer from General Fund Main Subfund	1,000,000
	Renter Protections Code Enforcement	150,000
Library, Parks, and Recreation Special Revenue Fund (180)	Roosevelt Yard Covered Storage Building	200,000
General Capital Projects Fund (310)	General Capital Projects Subfund Transfer from General Fund Main Subfund	1,800,000
System Development Capital Projects Fund (330)	8th Avenue Streetscape & Bike Facilities	1,400,000
Municipal Airport Fund (510)	Aircraft Overnight Parking Improvement	5,929,866
	Add 9.0 FTE Airport Positions	3,029,610
	Airport Improvement Projects	500,000
	Airport Passenger Walkway	100,000
	Parking System Upgrade and Temp Extra Help	50,000
Parking Services Fund (520)	Overpark Stair Repair	400,000
Urgent Community Needs Total		16,112,699
One-time Funding Requests Total		\$19,252,191

**Added FTE are intended to be ongoing and will be added to the 2025-2027 budget.*

System Development Capital Project Increases: Adds \$2,550,000 to increase the following park and trail project budgets due to increases in materials and supplies costs from when the projects were originally scoped.

Attachment B – Non-General Fund Supplemental Budget Summary

System Development Capital Projects Increases	Amount
Santa Clara Community Park	\$1,370,000
Delta Ponds Loop Trail	630,000
Lincoln School Park	400,000
Trainsong Park	150,000
Total System Development Capital Projects Increases	\$2,550,000

Capital Project Funding Gaps: Adds \$300,000 to existing Community/Regional Park Development projects to address funding gaps.

Transfer Regional Radio Subfund: Transfers \$1,553,223 of the remaining balance of the Regional Radio Subfund to Lane County. The City and Lane County created an intergovernmental agreement to transfer the Very High Frequency (VHF) Regional Radio System operations, management, assets, and associated funds from the City to Lane County. The county will ensure the continued interoperation of the VHF Regional Radio System including maintenance, enhancement, and replacement of system components.

Affordable Housing Trust Subfund Transfer from the General Fund: Transfers \$1,000,000 from the General Fund. Since FY20, an annual transfer to the Affordable Housing Trust Fund was added to the budget using General Fund Marginal Beginning Working Capital (MBWC), per Council direction.

General Capital Projects Subfund Transfer from the General Fund: Transfers \$1,800,000 from the General Fund to support ongoing preservation and maintenance of General Fund-supported buildings, parks, and open spaces. According to the City's Financial Management Goals and Policies, the General Fund transfer to the General Capital Projects Fund is one of the highest priorities for use of MBWC.

8th Avenue Streetscape & Bike Facilities: Adds \$1,400,000 of additional project funding from stormwater system development charges due to increases in materials and supplies costs from when the project was originally scoped.

Aircraft Overnight Parking Improvement: Adds \$5,929,866 for additional project costs and required match funds for a Federal Aviation Administration (FAA) grant to reconstruct aging asphalt that supports overnight parking of planes. Grant funds support an additional \$5,420,017 for a total project cost of \$11,349,883.

Add 9.0 FTE Airport Positions: Adds \$3,029,610 and 9.0 FTE at the Eugene Airport. To keep up with recent airport growth and to comply with federal standards, the Airport is adding the following positions:

- 3.0 FTE Fire Engineers
- 3.0 FTE Airport Workers
- 2.0 FTE Airport Operations Officers
- 1.0 FTE Sr. Application Support Technician

These FTE are intended to be ongoing and will be added to the 2025-2027 biennial budget.

Attachment B – Non-General Fund Supplemental Budget Summary

Airport Improvement Projects: Adds \$500,000 for miscellaneous airport improvement projects, including small preservation and maintenance projects not covered by other funding sources.

Overpark Stair Repair: Adds \$400,000 to fund an emergency repair in the Overpark Garage.

One-time Revenue-Backed Appropriations

The supplemental budget includes funding for \$2.2 million for Non-General Fund one-time items that are supported by increased revenue.

<i>One-time Revenue-Backed</i>		
Strategic Plan Focus Areas & Fund	Title	Amount
Culture of Belonging		
Road Fund (131)	Illegal Tree Felling Fees and Penalties	\$44,279
Library, Parks, and Recreation	Parks Foundation Donation Antis Oaks Park	25,250
Special Revenue Fund (180)		
Culture of Belonging Total		69,529
Organizational Wellbeing		
Transportation Capital Projects Fund (340)	Capital Project Reimbursable Expenses	1,354,393
Municipal Airport Fund (510)	Airport Wetland Mitigation Construction	400,000
Wastewater Utility Fund (530)	Wastewater Renewable Natural Gas	321,155
	& Biosolids Facilities Projects	
Stormwater Utility Fund (539)	Project Budget True-Up	5,184
	for Reimbursable Expenses	
Organizational Wellbeing Total		2,080,732
One-time Revenue-Backed Total		\$2,150,261

Capital Project Reimbursable Expenses: Adds \$1,354,393 for capital projects that are reimbursable by other intergovernmental agencies, such as EWEB and Lane County. Reimbursable projects include \$817,166 for a portion of the Chambers St. Paving project for work on behalf of EWEB that was outside the original scope of the project.

Airport Wetland Mitigation Construction: Adds \$400,000 for wetland mitigation construction at the airport, funded by future revenue. An additional \$557,197 is funded through grant revenue already awarded for the environmental assessment.

Wastewater Renewable Natural Gas and Biosolids Facilities Projects: Adds \$321,155 for a waste-gas burner at the Renewable Natural Gas Facility and equipment controls upgrades at the Biosolids Facility.

Grant Funded Appropriations

This supplemental budget also includes \$48 million in appropriations for Non-General Fund grant-funded projects, including reappropriations of grants awarded in prior years but projects that were not completed in FY23.

Attachment B – Non-General Fund Supplemental Budget Summary

<i>Grants</i>		
Strategic Plan Focus Areas & Fund	Title	Amount
Urgent Community Needs		
Road Fund (131)	Transportation Options Grant	\$605,678
	Road Grants	423,836
Community Development Fund (170)	CDBG-CV Grant	151,777
	Housing & Shelter State Grant	27,668
General Capital Projects Fund (310)	Riverfront Plaza Development Grant	500,000
Transportation Capital Projects Fund (340)	Transportation Project Grants	18,490,710
	New Transportation Project Grants*	4,097,151
Municipal Airport Fund (510)	Airport Improvement and Equipment Grants	16,719,940
	Aircraft Overnight Parking Improvement Grant*	5,420,017
	Airport Wetland Mitigation	557,197
Stormwater Utility Fund (539)	Environmental Assessment Grant*	
	Stormwater Project Grants	772,034
	BLM Community Fire Assistance Grant*	157,400
Ambulance Transport Fund (592)	Amazon Concrete Channel Assessment Grant*	34,893
	Medical Surge Grant*	54,000
Grants Total		\$48,012,301

*New grants not previously awarded or recognized in the budget.

Transportation Options Grant: Reappropriates \$605,678 from the Oregon Department of Transportation to expand transportation options. Funds will be used for public education and outreach, project implementation costs, and consulting services.

Road Grants: Reappropriates \$423,836 for road operations projects funded by grants that were begun but not complete in prior years.

Riverfront Plaza Development Grant: Reappropriates \$500,000 for State of Oregon Lottery Revenue Bond funds that support development of the Downtown Riverfront Plaza design and construction.

Transportation Projects Grants: Reappropriates \$18,490,710 for grant funded transportation capital projects authorized in prior years.

New Transportation Project Grants: Adds \$4,097,151 for new capital projects funded by grants. Projects include:

New Transportation Projects	Amount
Maxwell/Prairie Sidewalks	\$1,838,945
Division Ave Safety Improvements	875,700
Coburg Loop – North Coburg Industrial Way	830,288
8th Avenue Streetscape/Bike Facility Improvements	295,391
Beltline Bike Bridge Study	200,000
Signal Improvements	56,827
Total New Transportation Projects	\$4,097,151

Airport Improvements and Equipment Grants: Reappropriates \$16,719,940 for airport grant funded projects not completed in FY23.

Attachment B – Non-General Fund Supplemental Budget Summary

Aircraft Overnight Parking Improvement Grant: Adds \$5,420,017 for Federal Aviation Administration (FAA) grant funding to reconstruct aging asphalt that supports overnight parking of planes. An additional \$5,929,866 is being added to this project from Reserves for required match funds and other project costs for a total project cost of \$11,349,883.

Airport Wetland Mitigation Environmental Assessment: Adds \$557,197 in grant funding from the FAA for a wetland mitigation environmental assessment at the airport. An additional \$400,000 is funded through one-time funds for project construction.

Stormwater Project Grants: Reappropriates \$772,034 for previously budgeted stormwater grant funded projects not yet completed.

American Rescue Plan Act 2023-2025 Supplemental Budget Appropriations

In response to the COVID-19 pandemic the City of Eugene received \$35.9 million dollars from federal American Rescue Plan Act (ARPA) funds in two disbursements between FY21 and FY22 to replace lost public sector revenue. The City also received \$3.65 million from the State of Oregon and Lane County. ARPA funds are intended to help local governments mitigate the impacts of the pandemic. The City used funds made available through the ARPA to make strategic investments in emerging and urgent community needs and Council priorities.

This supplemental budget includes:

- \$6.5 million of reappropriations from prior year investments
- \$1.3 million in new investments
- \$1.2 million for revenue-backed investments from the State and Lane County
- \$2.8 million contribution to General Fund Reserve for Revenue Shortfall (RRSF)

Included below are high-level summaries of these supplemental budget requests organized by funding type.

<i>ARPA</i>		
ARPA Funding	Title	Amount
ARPA Reappropriations	Unhoused Response	\$3,884,711
	Fee Support for Affordable Housing	1,693,137
	Childcare Assistance Capital	277,152
	Financial Resilience	177,715
	Alternative Response Study & Implementation	177,499
	Fire Services Stabilization	127,682
	COVID-19 Response	106,805
	Housing Implementation Pipeline	26,128
Subtotal Reappropriations		6,470,829
ARPA New Investments	Body Worn Camera/In Car Video	1,150,107
	& Digital Evidence Storage	
	City-Wide Communication	140,000
Subtotal New Investments		1,290,107
ARPA State Supported	Unhoused Response	1,160,973
	Eugene Community Broadband	48,708
Subtotal Revenue-Backed		1,209,681
Reserves	Reserve for Revenue Shortfall Contribution	2,845,288
ARPA Funding Total		11,815,905

Reappropriations

Unhoused Response: Funded in FY22 and FY23. Reappropriates \$3,884,711. Most of the ARPA funds are appropriated to support Unhoused Response partnerships and strategies to strengthen our community's homelessness response system. City staff are focused on improving coordination, transparency, and responsiveness to urban camping that better

Attachment C – ARPA Appropriations

addresses the needs of people who lack housing and supports the health and safety of our entire community. This budget allocation invests in non-law enforcement response to camping through Neighborhood Services Officers, and sanitation including the towing and appropriate disposal of abandoned vehicles. It also includes funding for low-barrier Shelter and Navigation Center operations, a workforce development partnership, and homelessness services programming. Other funding will go to support some operational expenses at the City's Safe Sleep Sites. This funding will support services through FY24. The City is pursuing state resources to continue funding unhoused response services in FY25 and beyond. Of these funds, \$3,724,830 is being reappropriated from the General Fund Main Subfund (011), and \$159,811 is being reappropriated from the Parking Services Fund (520).

Fee Support for Affordable Housing: Funded in FY22. Reappropriates \$1,693,137 to support the development of Affordable Housing through city fee assistance, an investment in the City's Housing Implementation Pipeline (HIP). City fees will be paid for the following developments once all other financing is in place and construction is ready to begin:

- Ollie Court
- Bridges on Broadway
- Grant Street Grow Homes
- The Coleman

The projects will result in 180 new housing units. The remaining funds will be applied to other eligible projects. Affordable Housing developers use the City's commitment for City Fee Assistance to leverage funding from the State and other sources.

Childcare Assistance Capital: Funded in FY22. Reappropriates \$277,152 to stabilize the facility leased by the Boys and Girls Club of Emerald Valley. The City-owned Dr. Edwin L. Coleman Junior Community Center is in need of a new HVAC system. This project will allow the Boys and Girls Club to focus resources on other building and program enhancements, with the remainder of the project funded in the General Capital Outlay Fund.

Financial Resilience: Funded in FY22. Reappropriates \$177,715 for developing an organizational process that aligns investments to community priorities and Council goals, including strategic planning and community engagement work leading to a budget that is sustainable and transparent.

Alternative Response Study & Implementation: Study funded in FY22; implementation funded in FY23. Reappropriates \$177,499. Based on input from community engagement processes and City Council and Budget Committee discussions, the City conducted a study (completed in FY23) to analyze and develop recommendations on options for alternative response to mental health crises, homelessness-related issues, and certain types of calls for service often handled by police officers that could be handled by other responders. Fire and EMS will work towards implementation of approaches identified in the study in the 2023-2025 biennium.

Attachment C – ARPA Appropriations

Fire Services Stabilization: Funded in FY22. Reappropriates \$127,682. Funding has been used to contract with a private firm to evaluate the Fire and Emergency Medical Services department, determine feasibility of the next phase of the merger, and establish a potential implementation plan. The company will prepare a report which should be released around April 2024, with options for the next steps to be presented to the governance committee and then to City Council.

COVID-19 Response: Funded in FY22. Reappropriates \$106,805 for operating expenditures associated with the COVID-19 pandemic response, including funds for limited duration staff needed to address regulatory compliance and other organizational impacts of the pandemic.

Housing Implementation Pipeline: Reappropriates \$26,128 for a limited duration analyst position that supports the Housing Implementation Pipeline (HIP). The HIP is a cross-departmental, five-year work plan for the City organization. This work plan coordinates current and future City resources, goals, and priorities with a systems-thinking approach to housing across the full continuum from people experiencing homelessness to overall housing supply.

New Investments

Body Worn Camera/In Car Video & Digital Evidence Storage: Adds \$1,150,107 for Eugene Police equipment. The department replaced existing body worn cameras/in-car video equipment in FY23 that had reached the end of their useful life; these funds support the second portion of a two-part payment for the replacements. These systems hold police accountable, build community trust through transparency, and are a vital component of the criminal justice system. ARPA resources will be combined with General Fund appropriations (see Attachment A) of \$265,893 for a total budget of \$1,416,000.

City-Wide Communications: Adds \$140,000 to support City-wide communication and outreach regarding priority topics, including tools and resources to improve capacity, increase community understanding, and enhance efforts to secure state and federal funding for city priorities and projects to support the community. Other General Fund funding for City-wide communications is also being reappropriated on the supplemental budget to support existing communications strategies. See Attachment A for more information.

Revenue-Backed

Unhoused Response: Funded in FY22. Reappropriates \$1,160,973 in ARPA funding from the State of Oregon, administered by Lane County, for City of Eugene infrastructure and lease costs related to Safe Sleep sites.

Eugene Community Broadband: Funded in FY22. Reappropriates \$48,708. The State of Oregon directly awarded the City of Eugene \$150,000 to engage in assessing feasibility of a citywide broadband plan. This funding is made available from the State of Oregon through a direct funding allocation by the legislature.

Reserves

Attachment C – ARPA Appropriations

Reserve for Revenue Shortfall (RRSF) Contribution: Adds \$2,845,288 to the General Fund reserve for revenue shortfall. Due to the projected budget gap in the current biennium, allocating funds to the RRSF will provide financial flexibility to respond to changing events and provide stability to weather market fluctuations and economic uncertainty. For more information on the impact to the RRSF with supplemental budget changes, see Attachment A.

Transaction Summary

010 General Fund

	2023-2025 Adopted	2023-2025 SB1 Action		2023-2025 Revised
I. RESOURCES				
BEGINNING WORKING CAPITAL	52,801,073	15,972,907	a,c,e	68,773,980
CHANGE TO WORKING CAPITAL				
REVENUE				
Taxes	297,327,000	0		297,327,000
Licenses/Permits	12,749,200	0		12,749,200
Intergovernmental	14,594,577	9,316,335	b	23,910,912
Rental	1,337,000	0		1,337,000
Charges for Services	37,127,371	0		37,127,371
Fines/Forfeitures	2,989,000	0		2,989,000
Miscellaneous	13,162,000	5,070,063	a,b	18,232,063
Interfund Transfers	20,708,000	(300,000)	a	20,408,000
Total Revenue	399,994,148	14,086,398		414,080,546
TOTAL RESOURCES	452,795,221	30,059,305		482,854,526
II. REQUIREMENTS				
Department Operating				
Central Services	55,917,237	3,055,402	a,b	58,972,639
Fire and Emergency Medical Services	79,197,152	4,030,758	a,b	83,227,910
Library, Recreation and Cultural Services	80,875,634	1,977,772	a,b,d,f,g,h	82,853,406
Planning and Development	24,063,238	15,202,649	a,b	39,265,887
Police	133,120,991	3,781,710	a,b	136,902,701
Public Works	15,566,114	706,700	a	16,272,814
Total Department Operating	388,740,368	28,754,991		417,495,357
Non-Departmental				
Interfund Transfers	12,502,000	3,000,000	a	15,502,000
Special Payments	1,000,000	0		1,000,000
Reserves	14,469,055	3,038,114	a,c,e,f,g	17,507,169
Reserve for Encumbrances	4,733,800	(4,733,800)	a,d,h	0
UEFB	31,350,000	0		31,350,000
Total Non-Departmental	64,054,855	1,304,314		65,359,169
TOTAL REQUIREMENTS	452,795,221	30,059,305		482,854,526

Footnotes continued on following page

010 General Fund**Main Subfund (011):****a) Funding Source**

Beginning Working Capital Reconciliation ¹	\$16,107,724
2023-2025 Adopted Reserve for Encumbrances	4,473,963
Additional Interest Revenue	3,561,000
ARPA Reserves	1,150,107
Total Funds Available for Appropriation	\$25,292,794

¹ Beginning Working Capital Reconciliation: Increase the budgeted Beginning Working Capital in the Main Subfund of the General Fund by \$16,107,724. This adjustment brings the 2023-2025 budgeted Beginning Working Capital in compliance with the audited FY23 actual revenues and expenditures as determined by Moss Adams, LLP, the City's external auditor. This adjustment is called the Marginal Beginning Working Capital (MBWC).

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

Central Services	\$6,800
Fire and Emergency Medical Services	0
Library, Recreation, and Cultural Services	831,567
Planning and Development	326,816
Police	432,075
Public Works	0
Total Encumbrance Distribution to Departments	\$1,597,258

American Rescue Plan Act (ARPA) Supported Investments**New Investments**

Central Services	
City-Wide Communication	\$140,000
Police	
Body Worn Cameras/In-car video & Digital Evidence Storage	1,150,107

Reappropriations

Central Services	
Childcare Assistance Capital	277,152
Financial Resilience	177,715
COVID Response	106,805
Fire and Emergency Medical Services	
Alternative Response Study & Implementation	177,499
Fire Services Stabilization	127,682
Planning and Development	
Unhoused Community Response*	3,724,830
Fee Support for Affordable Housing	1,693,137
Housing Implementation Pipeline	26,128

Total ARPA Appropriations	\$7,601,055
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*Unhoused Community Response General Fund reappropriation is \$3,424,830 and Parking Services Fund is \$450,811. The \$300,000 difference is due to reduction in an Interfund Transfer from the Parking Services Fund to the General Fund.

010 General Fund**Main Subfund (011) (continued from previous page):****Reappropriations from Prior Fiscal Year:**

Central Services	\$164,882
Fire and Emergency Medical Services	11,000
Library, Recreation, and Cultural Services	30,548
Planning and Development	2,344,899
Police	0
Public Works	281,700
Total Reappropriations from Prior Fiscal Year	\$2,833,029

One-time Funding Requests from MBWC and RFE Reconciliation

Central Services	
Personnel Expense Adjustments	\$1,780,000
Downtown Operations - Safe & Clean	390,000
Fire and Emergency Medical Services	
Personnel Expense Adjustments	174,000
Library, Recreation, and Cultural Services	
Personnel Expense Adjustments	744,000
Planning and Development	
State Mandated Planning	347,194
Personnel Expense Adjustments	337,000
Downtown Operations - Safe & Clean	30,000
Police	
Personnel Expense Adjustments	627,000
Motorola Radio and 911 Console Contract	547,138
911 Phone System	300,000
Body Worn Camera/In Car Video & Digital Evidence Storage	265,893
Public Works	
Personnel Expense Adjustments	425,000
Non-Departmental	
Lane County Technical Services - Transfer to Fund 610	200,000
<hr/>	
<i>Subtotal One-time Funding Requests</i>	\$6,167,225
Transfer to the General Capital Projects Fund	\$1,800,000
Transfer to the Affordable Housing Trust Fund	1,000,000
Opioid Revenues to be Placed in Reserve	643,053
<hr/>	
<i>Subtotal Priorities from MBWC</i>	\$3,443,053
<hr/>	
Total One-time Funding Requests from MBWC and RFE Reconciliation	\$9,610,278

010 General Fund**Main Subfund (011) (continued from previous page):**

<u>Reserve for Revenue Shortfall Impact</u>	
Total Funds Available for Appropriation	\$25,292,794
Total Encumbrance Distribution to Departments	(1,597,258)
Total ARPA Reappropriations	(7,601,055)
Total Reappropriations from Prior Fiscal Year	(2,833,029)
Total One-time Funding Requests from MBWC and RFE Reconciliation	(9,610,278)
Net Increase to Reserve for Revenue Shortfall	\$3,651,174
<hr/>	
Total Available Funds Appropriated	\$25,292,794

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

Central Services	
Victims Assistance Grant	\$12,048
Fire and Emergency Medical Services	
Fire Apprenticeship State Grant	2,000,000
Transfer 3.0 ESF Positions from Springfield to Eugene	1,509,063
Red Flag Day State Grant	19,119
Firefighters Federal Grant	8,780
Fire Marshal's Office Outreach Materials Grant	3,615
Library, Recreation, and Cultural Services	
BEST After School Grant	107,767
Jane Higdon Bike Safety Grant	32,876
Planning and Development	
Lane County Shelter Grant	3,038,750
State General Fund Shelter Grant	2,424,214
ARPA Unhoused Response (State Directed)	1,160,973
ARPA Eugene Community Broadband (Lane County Supported)	48,708
Police	
2022 CAHOOTS Vehicles Grant	200,000
St. Mark CME Church Facility Renovation Projects	149,281
2022 Explosive Disposal Equipment and Training Grant	44,448
Crisis Negotiation Team Vehicle	23,296
FY23 Overtime Safety Belt Enforcement Grant	18,024
FY23 Overtime DUII Enforcement Grant	14,356
2021 Explosive Disposal Equipment Grant	5,856
FY23 Overtime Distracted Driving Enforcement Grant	4,224
<hr/>	
Total Revenue-Backed Items	\$10,825,398

010 General Fund

Cultural Services Subfund (031):

c) **Beginning Working Capital Reconciliation** : Decrease the budgeted Beginning Working Capital by \$252,165 and decrease the Cultural Services Subfund Reserve by the same amount. This adjustment brings the 2023-2025 biennium budgeted Beginning Working Capital in compliance with the audited FY23 actual revenues and expenditures as determined by Moss Adams, LLP, the City's external auditor.

d) **Reserve for Encumbrance Reconciliation** : Increase the Library, Recreation and Cultural Services Department operating appropriations by \$148,621, decrease Reserve for Encumbrances by \$213,703, and increase Reserves by \$65,082 to reconcile the amount estimated for payment of obligations incurred but not paid in FY23 to the actual amount paid.

Equipment Replacement Subfund (041):

e) **Beginning Working Capital Reconciliation** : Increase the budgeted Beginning Working Capital by \$117,348 and increase the Equipment Replacement Fund Reserve by the same amount. This adjustment brings the 2023-2025 biennium budgeted Beginning Working Capital in compliance with the audited FY23 actual revenues and expenditures as determined by Moss Adams, LLP, the City's external auditor.

f) **Reappropriation** : Increase the Library, Recreation and Cultural Services department operating budget by \$72,393 and decrease Reserves by the same amount for the following projects:

<u>Equipment Replacement Fund Reappropriation</u>	<u>Amount</u>
Work Stations	\$35,000
Wooden Reader Chairs	30,000
Adaptive Bike Fleet	7,393
Total Equipment Replacement Fund Reappropriations	\$72,393

g) **One-time Funding Request** : Increase the Library, Recreation and Cultural Services department operating appropriations by \$10,000 and decrease Reserves by the same amount for Amazon pool blankets. The blanket purchase is already included in the 2023-2025 Equipment Replacement Fund budget; this amount represents the LRCS's match of \$10,000 for equipment replacement purchases that was pre-paid in FY23 as a transfer from the Main Subfund of the General Fund to the Equipment Replacement Fund.

h) **Reserve for Encumbrance Reconciliation** : Increase the Police department operating budget by \$12, decrease the Reserve for Encumbrances by \$46,134 and increase Reserves by the \$46,122 to reconcile the amount estimated for payment of obligations incurred but not paid in FY23 to the actual amount paid.

Reserves Summary

i) Summary of the General Fund Reserves (All Subfunds):

	2023-2025 Adopted	2023-2025 SB Action	2023-2025 Revised
General Fund Reserve for Revenue Shortfall	\$10,065,990	\$3,651,174	\$13,717,164
General Fund ARPA Reserve	1,150,107	(1,150,107)	0
General Fund Opioid Reserve	377,422	643,053	1,020,475
Reserve for Prior Year Encumbrances	4,733,800	(4,733,800)	0
Cultural Services Subfund Reserve	2,490,614	(187,083)	2,303,531
Equipment Replacement Reserve	384,922	81,077	465,999
Total	\$19,202,855	(\$1,695,686)	\$17,507,169

110 Special Assessments Management Fund

	2023-2025 Adopted	2023-2025 SB1 Action	2023-2025 Revised
I. RESOURCES			
BEGINNING WORKING CAPITAL	300,771	31,887 a	332,658
CHANGE TO WORKING CAPITAL			
REVENUE			
Charges for Services	50	0	50
Miscellaneous	11,280	0	11,280
Interfund Transfers	60,000	0	60,000
Special Payments	600,880	0	600,880
Total Revenue	672,210	0	672,210
TOTAL RESOURCES	972,981	31,887	1,004,868
II. REQUIREMENTS			
Non-Departmental			
Interfund Transfers	17,000	0	17,000
Special Payments	60,000	0	60,000
Balance Available	895,981	31,887 a	927,868
Total Non-Departmental	972,981	31,887	1,004,868
TOTAL REQUIREMENTS	972,981	31,887	1,004,868

110 Special Assessments Management Fund

a) *Beginning Working Capital Reconciliation* : Increase the budgeted Beginning Working Capital by \$31,887 and increase Balance Available by the same amount. This adjustment brings the 2023-2025 biennium budgeted Beginning Working Capital in compliance with the audited FY23 actual revenues and expenditures as determined by Moss Adams, LLP, the City's external auditor.

111 Library Local Option Levy Fund

	2023-2025 Adopted	2023-2025 SB1 Action		2023-2025 Revised
I. RESOURCES				
BEGINNING WORKING CAPITAL	3,684,886	255,387	a	3,940,273
CHANGE TO WORKING CAPITAL				
REVENUE				
Taxes	5,514,000	0		5,514,000
Miscellaneous	96,000	0		96,000
Total Revenue	5,610,000	0		5,610,000
TOTAL RESOURCES	9,294,886	255,387		9,550,273
II. REQUIREMENTS				
Department Operating				
Library, Recreation and Cultural Services	7,347,111	(100,000)	b	7,247,111
Total Department Operating	7,347,111	(100,000)		7,247,111
Non-Departmental				
Reserves	1,947,775	100,000	b	2,047,775
Balance Available	0	255,387	a,b	255,387
Total Non-Departmental	1,947,775	355,387		2,303,162
TOTAL REQUIREMENTS	9,294,886	255,387		9,550,273

111 Library Local Option Levy Fund

a) *Beginning Working Capital Reconciliation* : Increase the budgeted Beginning Working Capital by \$255,387 and increase Balance Available by the same amount. This adjustment brings the 2023-2025 biennium budgeted Beginning Working Capital in compliance with the audited FY23 actual revenues and expenditures as determined by Moss Adams, LLP, the City's external auditor.

b) *Reserve for Encumbrance Reconciliation* : Decrease the Library, Recreation and Cultural Services department operating budget by \$100,000 to reconcile the amount estimated for payment of obligations incurred but not paid in FY23 to the actual amount paid, and increase Reserves by the same amount.

112 Parks and Rec Local Option Levy Fund

	2023-2025 Adopted	2023-2025 SB1 Action		2023-2025 Revised
I. RESOURCES				
BEGINNING WORKING CAPITAL	733,603	148,659	a	882,262
CHANGE TO WORKING CAPITAL				
REVENUE				
Taxes	10,250,000	0		10,250,000
Miscellaneous	36,000	0		36,000
Total Revenue	10,286,000	0		10,286,000
TOTAL RESOURCES	11,019,603	148,659		11,168,262
II. REQUIREMENTS				
Department Operating				
Library, Recreation and Cultural Services	2,247,968	0		2,247,968
Police	928,636	(576)	b	928,060
Public Works	5,986,999	0		5,986,999
Total Department Operating	9,163,603	(576)		9,163,027
Non-Departmental				
Balance Available	1,856,000	149,235	a,b	2,005,235
Total Non-Departmental	1,856,000	149,235		2,005,235
TOTAL REQUIREMENTS	11,019,603	148,659		11,168,262

112 Parks and Rec Local Option Levy Fund

a) *Beginning Working Capital Reconciliation* : Increase the budgeted Beginning Working Capital by \$148,659 and increase Balance Available by the same amount. This adjustment brings the 2023-2025 biennium budgeted Beginning Working Capital in compliance with the audited FY23 actual revenues and expenditures as determined by Moss Adams, LLP, the City's external auditor.

b) *Reserve for Encumbrance Reconciliation* : Decrease the Police department operating budget by \$576 and increase Balance Available by the same amount to reconcile the amount estimated for payment of obligations incurred but not paid in FY23 to the actual amount paid.

130 Public Safety Communications Fund

	2023-2025 Adopted	2023-2025 SB1 Action		2023-2025 Revised
I. RESOURCES				
BEGINNING WORKING CAPITAL	2,448,020	810,262	a	3,258,282
CHANGE TO WORKING CAPITAL				
REVENUE				
Intergovernmental	6,100,000	0		6,100,000
Charges for Services	510,948	(510,948)	b	0
Miscellaneous	54,000	(28,500)	b	25,500
Total Revenue	6,664,948	(539,448)		6,125,500
TOTAL RESOURCES	9,112,968	270,814		9,383,782
II. REQUIREMENTS				
Department Operating				
Police	7,515,655	(958,918)	b	6,556,737
Total Department Operating	7,515,655	(958,918)		6,556,737
Non-Departmental				
Interfund Transfers	547,000	0		547,000
Special Payments	0	1,472,601	b	1,472,601
Reserves	152,000	(152,000)	b	0
Balance Available	898,313	(90,869)	a,b	807,444
Total Non-Departmental	1,597,313	1,229,732		2,827,045
TOTAL REQUIREMENTS	9,112,968	270,814		9,383,782

130 Public Safety Communications Fund

a) *Beginning Working Capital Reconciliation* : Increase the budgeted Beginning Working Capital by \$810,262 and increase Balance Available by the same amount. This adjustment brings the 2023-2025 biennium budgeted Beginning Working Capital in compliance with the audited FY23 actual revenues and expenditures as determined by Moss Adams, LLP, the City's external auditor.

130 Public Safety Communications Fund (continued from previous page):

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

Resources	Amount
Charges for Service Revenue	(\$510,948)
Miscellaneous Revenue	(28,500)
Subtotal Resources	(\$539,448)
Requirements	
Police Department Budget	(\$958,918)
Reserves	(152,000)
Balance Available	(901,131)
Special Payments*	1,472,801
Subtotal Requirements	(\$539,448)

*The amount to be transferred to Lane County.

131 Road Fund

	2023-2025 Adopted	2023-2025 SB1 Action		2023-2025 Revised
I. RESOURCES				
BEGINNING WORKING CAPITAL	10,600,343	1,059,347	a	11,659,690
CHANGE TO WORKING CAPITAL				
REVENUE				
Licenses/Permits	5,796,000	0		5,796,000
Intergovernmental	28,328,000	1,029,514	b,c	29,357,514
Rental	33,200	0		33,200
Charges for Services	298,000	0		298,000
Fines/Forfeitures	0	44,279	d	44,279
Miscellaneous	406,000	0		406,000
Total Revenue	34,861,200	1,073,793		35,934,993
TOTAL RESOURCES	45,461,543	2,133,140		47,594,683
II. REQUIREMENTS				
Department Operating				
Public Works	36,217,313	1,129,103	b,c,d,e,f,g,h	37,346,416
Total Department Operating	36,217,313	1,129,103		37,346,416
Non-Departmental				
Interfund Transfers	3,817,000	0		3,817,000
Balance Available	5,427,230	1,004,037	a	6,431,267
Total Non-Departmental	9,244,230	1,004,037		10,248,267
TOTAL REQUIREMENTS	45,461,543	2,133,140		47,594,683

131 Road Fund

a) **Beginning Working Capital Reconciliation** : Increase the budgeted Beginning Working Capital by \$1,059,347 and increase Balance Available by the same amount. This adjustment brings the 2023-2025 biennium budgeted Beginning Working Capital in compliance with the audited FY23 actual revenues and expenditures as determined by Moss Adams, LLP, the City's external auditor.

b) **New Grant** : Increase Intergovernmental revenue by \$605,678 and increase Public Works Department operating budget by the same amount to recognize grant funding from the Oregon Department of Transportation to expand transportation options. Funds will be used for public education and outreach, salary and overhead costs, and consulting services.

c) **Grant Reappropriations** : Increase Intergovernmental revenue by \$423,836 and increase Public Works Department operating budget by the same amount to reappropriate grants that were authorized in prior fiscal years but not completed.

131 Road Fund (continued from previous page):

d) *One-time Revenue-Backed*: Increase Fines and Forfeitures revenue by \$44,279 and increase the Public Works department operating budget by the same amount to recognize increased revenue and expenses related to fees and penalties from illegal tree felling.

e) *Reappropriations* : Increase Public Works Department operating budget by \$206,994 and decrease Balance Available by the same amount to reappropriate funds for the pothole program that were unused at the end of FY23.

f) *Reappropriations* : Increase Public Works Department operating budget by \$128,187 and decrease Balance Available by the same amount to reappropriate funds for an electrical vault upgrade that was begun but not complete in FY23.

g) *Reappropriations* : Increase Public Works Department operating budget by \$25,000 and decrease Balance Available by the same amount to reappropriate funds for moving expenses to move staff from the Wells Fargo building to Sykes building. The Public Works Engineering division is currently leasing a part of the Wells Fargo Bank Building, which is being sold.

h) *Reserve for Encumbrance Reconciliation* : Decrease Public Works Department operating budget by \$304,871 and increase Balance Available by the same amount to reconcile the amount estimated for payment of obligations incurred but not paid in FY23 to the actual amount paid.

135 Telecom Registration/Licensing Fund

	2023-2025 Adopted	2023-2025 SB1 Action		2023-2025 Revised
I. RESOURCES				
BEGINNING WORKING CAPITAL	3,168,676	2,128,910	a	5,297,586
CHANGE TO WORKING CAPITAL				
REVENUE				
Licenses/Permits	4,000,000	0		4,000,000
Miscellaneous	104,000	0		104,000
Total Revenue	4,104,000	0		4,104,000
TOTAL RESOURCES	7,272,676	2,128,910		9,401,586
II. REQUIREMENTS				
Department Operating				
Central Services	5,570,040	1,287,381	b,c	6,857,421
Total Department Operating	5,570,040	1,287,381		6,857,421
Non-Departmental				
Debt Service	33,000	0		33,000
Interfund Transfers	57,000	0		57,000
Special Payments	240,000	0		240,000
Balance Available	1,372,636	841,529	a,b,c	2,214,165
Total Non-Departmental	1,702,636	841,529		2,544,165
TOTAL REQUIREMENTS	7,272,676	2,128,910		9,401,586

135 Telecom Registration/Licensing Fund

a) *Beginning Working Capital Reconciliation* : Increase the budgeted Beginning Working Capital by \$2,128,910 and increase Balance Available by the same amount. This adjustment brings the 2023-2025 biennium budgeted Beginning Working Capital in compliance with the audited FY23 actual revenues and expenditures as determined by Moss Adams, LLP, the City's external auditor.

b) *Reappropriations* : Increase Central Services Department operating appropriations by \$1,414,603 and decrease Balance Available by the same amount for telecom projects not completed in the prior fiscal year.

c) *Reserve for Encumbrance Reconciliation* : Decrease Central Services Department operating budget by \$127,222 to reconcile the amount estimated for payment of obligations incurred but not paid in FY23 to the actual amount paid, and increase Balance Available by the same amount.

136 Community Safety Fund

	2023-2025 Adopted	2023-2025 SB1 Action		2023-2025 Revised
I. RESOURCES				
BEGINNING WORKING CAPITAL	17,403,831	159,064	a	17,562,895
CHANGE TO WORKING CAPITAL				
REVENUE				
Taxes	44,700,000	0		44,700,000
Miscellaneous	288,000	0		288,000
Total Revenue	44,988,000	0		44,988,000
TOTAL RESOURCES	62,391,831	159,064		62,550,895
II. REQUIREMENTS				
Department Operating				
Central Services	11,532,560	(386,469)	b,c	11,146,091
Fire and Emergency Medical Services	5,221,651	(42,141)	b	5,179,510
Planning and Development	3,272,922	90,397	b,c	3,363,319
Police	28,643,082	(1,177,717)	b	27,465,365
Library, Recreation and Cultural Services	2,380,538	0		2,380,538
Total Department Operating	51,050,753	(1,515,930)		49,534,823
Non-Departmental				
Interfund Transfers	272,000	0		272,000
Balance Available	11,069,078	1,674,994	a,b	12,744,072
Total Non-Departmental	11,341,078	1,674,994		13,016,072
TOTAL REQUIREMENTS	62,391,831	159,064		62,550,895

136 Community Safety Fund

a) **Beginning Working Capital Reconciliation** : Increase the budgeted Beginning Working Capital by \$159,064 and increase Balance Available by the same amount. This adjustment brings the 2023-2025 biennium budgeted Beginning Working Capital in compliance with the audited FY23 actual revenues and expenditures as determined by Moss Adams, LLP, the City's external auditor.

b) **Reserve for Encumbrance Reconciliation** : Decrease the Central Services Department operating budget by \$296,072, decrease the Fire and Emergency Services department operating budget by \$42,141, decrease the Police Department operating budget by \$1,177,717, and increase Balance Available by \$1,515,930 to reconcile the amount estimated for payment of obligations incurred but not paid in FY23 to the actual amount paid.

c) **One-time Funding Request** : Decrease the Central Services department operating budget by \$90,397 and increase the Planning and Development department operating budget by the same amount to recognize a shift in services between the departments.

150 Housing Programs and Construction Fund

	2023-2025 Adopted	2023-2025 SB1 Action		2023-2025 Revised
I. RESOURCES				
BEGINNING WORKING CAPITAL	13,160,035	1,584,882	a	14,744,917
CHANGE TO WORKING CAPITAL				
REVENUE				
Licenses/Permits	9,877,150	0		9,877,150
Charges for Services	15,700,750	0		15,700,750
Fines/Forfeitures	100,000	0		100,000
Interfund Transfers	0	1,000,000	b	1,000,000
Miscellaneous	346,500	0		346,500
Total Revenue	26,024,400	1,000,000		27,024,400
TOTAL RESOURCES	39,184,435	2,584,882		41,769,317
II. REQUIREMENTS				
Department Operating				
Fire and Emergency Medical Services	1,372,229	0		1,372,229
Planning and Development	21,732,692	72,474	c,d	21,805,166
Public Works	1,484,880	0		1,484,880
Total Department Operating	24,589,801	72,474		24,662,275
Non-Departmental				
Interfund Transfers	1,981,000	0		1,981,000
Special Payments	6,563,319	2,366,976	a,b	8,930,295
Balance Available	6,050,315	145,432	a,b,c,d	6,195,747
Total Non-Departmental	14,594,634	2,512,408		17,107,042
TOTAL REQUIREMENTS	39,184,435	2,584,882		41,769,317

150 Housing Programs and Construction Fund

a) *Beginning Working Capital Reconciliation* : Increase the budgeted Beginning Working Capital by \$1,584,882, increase Special Payments by \$1,366,976 and increase Balance Available by \$217,906. This adjustment brings the 2023-2025 biennium budgeted Beginning Working Capital in compliance with the audited FY23 actual revenues and expenditures as determined by Moss Adams, LLP, the City's external auditor.

b) *One-time Funding Request* : Increase Interfund Transfer revenue by \$1,000,000 and increase Special Payments by the same amount to recognize a transfer from the General Fund to the Affordable Housing Trust Subfund (per Ordinance 20609).

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

c) *One-time Funding Request* : Increase Planning and Development department operating budget by \$150,000 and decrease Balance Available by the same amount for additional staffing for the Renter Protections Code Enforcement program.

d) *Reserve for Encumbrance Reconciliation* : Decrease Planning and Development department operating budget by \$77,528 to reconcile the amount estimated for payment of obligations incurred but not paid in FY23 to the actual amount paid, and increase Balance Available by the same amount.

155 Solid Waste/Recycling Fund

	2023-2025 Adopted	2023-2025 SB1 Action		2023-2025 Revised
I. RESOURCES				
BEGINNING WORKING CAPITAL	1,358,176	178,897	a	1,537,073
CHANGE TO WORKING CAPITAL				
REVENUE				
Licenses/Permits	2,791,823	0		2,791,823
Miscellaneous	50,600	0		50,600
Total Revenue	2,842,423	0		2,842,423
TOTAL RESOURCES	4,200,599	178,897		4,379,496
II. REQUIREMENTS				
Department Operating				
Planning and Development	3,154,012	(44,101)	b	3,109,911
Total Department Operating	3,154,012	(44,101)		3,109,911
Non-Departmental				
Interfund Transfers	646,000	0		646,000
Balance Available	400,587	222,998	a,b	623,585
Total Non-Departmental	1,046,587	222,998		1,269,585
TOTAL REQUIREMENTS	4,200,599	178,897		4,379,496

155 Solid Waste/Recycling Fund

a) *Beginning Working Capital Reconciliation* : Increase the budgeted Beginning Working Capital by \$178,897 and increase Balance Available by the same amount. This adjustment brings the 2023-2025 biennium budgeted Beginning Working Capital in compliance with the audited FY23 actual revenues and expenditures as determined by Moss Adams, LLP, the City's external auditor.

b) *Reserve for Encumbrance Reconciliation* : Decrease Planning and Development Department operating budget by \$44,101 and increase Balance Available by the same amount to reconcile the amount estimated for payment of obligations incurred but not paid in FY23 to the actual amount paid.

170 Community Development Fund

	2023-2025 Adopted	2023-2025 SB1 Action		2023-2025 Revised
I. RESOURCES				
BEGINNING WORKING CAPITAL	3,984,019	(812,576)	a	3,171,443
CHANGE TO WORKING CAPITAL				
REVENUE				
Intergovernmental	17,249,825	179,445	b,c	17,429,270
Charges for Services	215,017	0		215,017
Miscellaneous	1,098,148	0		1,098,148
Special Payments	1,799,533	0		1,799,533
Total Revenue	20,362,523	179,445		20,541,968
TOTAL RESOURCES	24,346,542	(633,131)		23,713,411
II. REQUIREMENTS				
Department Operating				
Planning and Development	9,400,685	(890,607)	a,b,c,d	8,710,078
Total Department Operating	9,400,685	(890,607)		8,710,078
Non-Departmental				
Interfund Transfers	320,000	0		320,000
Special Payments	14,497,657	(89,674)	a	14,407,983
Balance Available	128,200	147,150	d	275,350
Total Non-Departmental	14,945,857	57,476		15,003,333
TOTAL REQUIREMENTS	24,346,542	(633,131)		23,713,411

170 Community Development Fund

a) **Beginning Working Capital Reconciliation** : Decrease the budgeted Beginning Working Capital by \$812,576, decrease Planning and Development operating budget by \$722,902, and decrease special payments by \$89,674. This adjustment brings the 2023-2025 biennium budgeted Beginning Working Capital in compliance with the audited FY23 actual revenues and expenditures as determined by Moss Adams, LLP, the City's external auditor.

b) **Grant Reappropriations** : Increase Intergovernmental revenue by \$151,777 and increase the Planning and Development department operating budget by the same amount for CDBG-CV Grants awarded but not complete in FY23.

c) **Grant Reappropriations** : Increase Intergovernmental revenue by \$27,668 and increase the Planning and Development department operating budget by the same amount for remaining Housing and Shelter state grant funds received in prior years and unspent. Funds are used to support implementation of the City's Housing Implementation Pipeline.

d) **Reserve for Encumbrance Reconciliation** : Decrease Planning and Development department operating budget by \$147,150 and increase Balance Available by the same amount to reconcile the amount estimated for payment of obligations incurred but not paid in FY23 to the actual amount paid.

180 Library, Parks, and Recreation Special Revenue Fund

	2023-2025 Adopted	2023-2025 SB1 Action		2023-2025 Revised
I. RESOURCES				
BEGINNING WORKING CAPITAL	6,816,963	(138,207)	a	6,678,756
CHANGE TO WORKING CAPITAL				
REVENUE				
Rental	36,000	0		36,000
Charges for Services	50,000	0		50,000
Miscellaneous	2,081,000	25,250	b	2,106,250
Total Revenue	2,167,000	25,250		2,192,250
TOTAL RESOURCES	8,983,963	(112,957)		8,871,006
II. REQUIREMENTS				
Department Operating				
Library Recreation and Cultural Svcs	843,000	0		843,000
Total Department Operating	843,000	0		843,000
Capital Projects				
Capital Projects	1,090,418	525,250	b,c,d	1,615,668
Capital Carryover	523,973	(248,709)	e	275,264
Total Capital Projects	1,614,391	276,541		1,890,932
Non-Departmental				
Reserves	5,110,568	141,989	a	5,252,557
Balance Available	1,416,004	(531,487)	a,c,d,e	884,517
Total Non-Departmental	6,526,572	(389,498)		6,137,074
TOTAL REQUIREMENTS	8,983,963	(112,957)		8,871,006

180 Library, Parks, and Recreation Special Revenue Fund

a) *Beginning Working Capital Reconciliation* : Decrease the budgeted Beginning Working Capital by \$138,207, increase Reserves by \$141,989, and decrease Balance Available by \$280,196. This adjustment brings the 2023-2025 biennium budgeted Beginning Working Capital in compliance with the audited FY23 actual revenues and expenditures as determined by Moss Adams, LLP, the City's external auditor.

b) *One-time Revenue-Backed* : Increase the Miscellaneous revenue by \$25,250 and increase Capital Projects by the same amount to recognize donation revenue from Eugene Parks Foundation to manage vegetation, remove invasive species, and enhance habitats at Antis Oaks Park.

180 Library, Parks, and Recreation Fund (continued from previous page):

c) *One-time Funding Request* : Increase Capital Projects by \$300,000 and decrease Balance Available by the same amount to provide additional appropriation to Community/Regional Park Development projects to address funding gaps.

d) *One-time Funding Request* : Increase Capital Projects by \$200,000 and decrease Balance Available by the same amount to provide additional appropriation for the Roosevelt Yard Covered Storage Building.

e) *Capital Carryover Reconciliation* : Decrease Capital Carryover appropriations by \$248,709 and increase Balance Available by the same amount to reconcile the 2023-2025 biennium Capital Carryover Estimate to the actual ending FY23 capital projects balance.

211 General Obligation Debt Service Fund

	2023-2025 Adopted	2023-2025 SB1 Action	2023-2025 Revised
I. RESOURCES			
BEGINNING WORKING CAPITAL	329,316	156,254 a	485,570
CHANGE TO WORKING CAPITAL			
REVENUE			
Taxes	28,470,548	0	28,470,548
Miscellaneous	160,000	0	160,000
Total Revenue	28,630,548	0	28,630,548
TOTAL RESOURCES	28,959,864	156,254	29,116,118
II. REQUIREMENTS			
Non-Departmental			
Debt Service	28,959,864	156,254 a	29,116,118
Total Non-Departmental	28,959,864	156,254	29,116,118
TOTAL REQUIREMENTS	28,959,864	156,254	29,116,118

211 General Obligation Debt Service Fund

a) *Beginning Working Capital Reconciliation* : Increase the budgeted Beginning Working Capital by \$156,254 and increase Balance Available by the same amount. This adjustment brings the 2023-2025 biennium budgeted Beginning Working Capital in compliance with the audited FY23 actual revenues and expenditures as determined by Moss Adams, LLP, the City's external auditor.

230 Miscellaneous Debt Service Fund

	2023-2025 Adopted	2023-2025 SB1 Action	2023-2025 Revised
I. RESOURCES			
BEGINNING WORKING CAPITAL	122,640	852 a	123,492
CHANGE TO WORKING CAPITAL			
REVENUE			
Intergovernmental	8,778,608	0	8,778,608
Miscellaneous	2,000	0	2,000
Total Revenue	8,780,608	0	8,780,608
TOTAL RESOURCES	8,903,248	852	8,904,100
II. REQUIREMENTS			
Non-Departmental			
Debt Service	8,778,608	0	8,778,608
Balance Available	124,640	852 a	125,492
Total Non-Departmental	8,903,248	852	8,904,100
TOTAL REQUIREMENTS	8,903,248	852	8,904,100

230 Miscellaneous Debt Service Fund

a) *Beginning Working Capital Reconciliation* : Increase the budgeted Beginning Working Capital by \$852 and increase Balance Available by the same amount. This adjustment brings the 2023-2025 biennium budgeted Beginning Working Capital in compliance with the audited FY23 actual revenues and expenditures as determined by Moss Adams, LLP, the City's external auditor.

250 Special Assessment Bond Debt Service Fund

	2023-2025 Adopted	2023-2025 SB1 Action	2023-2025 Revised
I. RESOURCES			
BEGINNING WORKING CAPITAL	23,385	7,239 a	30,624
CHANGE TO WORKING CAPITAL			
REVENUE			
Miscellaneous	15,000	0	15,000
Special Payments	40,000	0	40,000
Total Revenue	55,000	0	55,000
TOTAL RESOURCES	78,385	7,239	85,624
II. REQUIREMENTS			
Non-Departmental			
Debt Service	0	(1,018) a	(1,018)
Interfund Transfers	20,000	0	20,000
Reserves	58,385	8,257 a	66,642
Total Non-Departmental	78,385	7,239	85,624
TOTAL REQUIREMENTS	78,385	7,239	85,624

250 Special Assessment Bond Debt Service Fund

a) *Beginning Working Capital Reconciliation* : Increase the budgeted Beginning Working Capital by \$7,239, decrease Debt Services by \$1,018, and increase Balance Available by \$8,257. This adjustment brings the 2023-2025 biennium budgeted Beginning Working Capital in compliance with the audited FY23 actual revenues and expenditures as determined by Moss Adams, LLP, the City's external auditor.

310 General Capital Projects Fund

	2023-2025 Adopted	2023-2025 SB1 Action		2023-2025 Revised
I. RESOURCES				
BEGINNING WORKING CAPITAL	59,635,505	(17,699,829)	a	41,935,676
CHANGE TO WORKING CAPITAL				
REVENUE				
Intergovernmental	5,379,000	500,000	b	5,879,000
Miscellaneous	782,000	0		782,000
Interfund Transfers	7,638,000	1,800,000	c	9,438,000
Total Revenue	13,799,000	2,300,000		16,099,000
TOTAL RESOURCES	73,434,505	(15,399,829)		58,034,676
II. REQUIREMENTS				
Department Operating				
Library, Recreation and Cultural Services	40,000	0		40,000
Total Department Operating	40,000	0		40,000
Capital Projects				
Capital Projects	12,719,630	1,800,000	c	14,519,630
Capital Carryover	52,423,667	(9,905,664)	a,d,e	42,518,003
Total Capital Projects	65,143,297	(8,105,664)		57,037,633
Non-Departmental				
Interfund Transfers	300,000	0		300,000
Debt Service	80,000	0		80,000
Balance Available	7,871,208	(7,294,165)	a,b,d,e	577,043
Total Non-Departmental	8,251,208	(7,294,165)		957,043
TOTAL REQUIREMENTS	73,434,505	(15,399,829)		58,034,676

310 General Capital Projects Fund

a) *Beginning Working Capital Reconciliation* : Decrease the budgeted Beginning Working Capital by \$17,699,829, increase Capital Carryover by \$378 and decrease Balance Available by the \$17,700,207. This adjustment brings the 2023-2025 biennium budgeted Beginning Working Capital in compliance with the audited FY23 actual revenues and expenditures as determined by Moss Adams, LLP, the City's external auditor.

b) *Grant Reappropriation* : Increase Intergovernmental revenue \$500,000 and increase Balance Available by the same amount to reappropriate State of Oregon Lottery Revenue Bond funds that support development of the Downtown Riverfront Plaza design and construction. The capital project budget authority was included in the Capital Carryover of the 2023-2025 Adopted Biennial Budget.

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

- c) *One-time Funding Request* : Increase Interfund Transfers revenue by \$1,800,000 and increase Capital Projects by the same amount to recognize a transfer from the General Fund, per the City's Financial Management Goals and Policies, to support ongoing preservation of General Fund building assets and Parks and Open space parks preservation and maintenance.
- d) *Capital Carryover Reconciliation* : Decrease Capital Carryover appropriations by \$9,932,442 and increase Balance Available by the same amount. This adjustment reconciles the 2023-2025 biennium Capital Carryover Estimate to the actual ending FY23 capital projects balance.
- e) *One-time Funding Request* : Increase Capital Carryover by \$28,400 and decrease Balance Available by the same amount to correct an negative project balance in the Public Art Subfund.

330 System Development Capital Projects Fund

	2023-2025 Adopted	2023-2025 SB1 Action		2023-2025 Revised
I. RESOURCES				
BEGINNING WORKING CAPITAL	41,590,932	(2,376,015)	a	39,214,917
CHANGE TO WORKING CAPITAL				
REVENUE				
Rental	100,000	0		100,000
Charges for Services	16,920,000	0		16,920,000
Miscellaneous	874,812	0		874,812
Interfund Transfers	25,000	0		25,000
Total Revenue	17,919,812	0		17,919,812
TOTAL RESOURCES	59,510,744	(2,376,015)		57,134,729
II. REQUIREMENTS				
Department Operating				
Planning and Development	411,754	(41)	b	411,713
Public Works	1,052,808	(6,181)	b	1,046,627
Total Department Operating	1,464,562	(6,222)		1,458,340
Capital Projects				
Capital Projects	17,374,000	3,950,000	c	21,324,000
Capital Carryover	25,518,034	(2,286,388)	d	23,231,646
Total Capital Projects	42,892,034	1,663,612		44,555,646
Non-Departmental				
Interfund Transfers	121,000	0		121,000
Balance Available	15,033,148	(4,033,405)	a,b,c,d	10,999,743
	15,154,148	(4,033,405)		11,120,743
TOTAL REQUIREMENTS	59,510,744	(2,376,015)		57,134,729

330 System Development Capital Projects Fund

a) *Beginning Working Capital Reconciliation* : Decrease the budgeted Beginning Working Capital by \$2,376,015 and decrease Balance Available by the same amount. This adjustment brings the 2023-2025 biennium budgeted Beginning Working Capital in compliance with the audited FY23 actual revenues and expenditures as determined by Moss Adams, LLP, the City's external auditor.

b) *Reserve for Encumbrance Reconciliation* : Decrease the Planning and Development department operating budget by \$41, decrease the Public Works department operating budget by \$6,181, and increase Balance Available by \$6,222 reconcile the amount estimated for payment of obligations incurred but not paid in FY23 to the actual amount paid, and increase Balance Available by the same amount.

330 System Development Capital Projects Fund (continued from previous page):

c) *One-time Funding Requests* : Increase Capital Projects by \$3,950,000 and decrease Balance Available by the same amount to increase appropriations for the following projects:

<u>Project</u>	<u>Amount</u>
8th Avenue Streetscape & Bike Facilities	1,400,000
Santa Clara Community Park	1,370,000
Delta Ponds Loop Trail	630,000
Lincoln School Park	400,000
Trainsong Park	150,000
Total	3,950,000

d) *Capital Carryover Reconciliation* : Decrease Capital Carryover appropriations by \$2,286,388 and increase Balance Available by the same amount. This adjustment reconciles the 2023-2025 biennium Capital Carryover Estimate to the actual ending FY23 capital projects balance.

340 Transportation Capital Projects Fund

	2023-2025 Adopted	2023-2025 SB1 Action		2023-2025 Revised
I. RESOURCES				
BEGINNING WORKING CAPITAL	50,363,162	(25,338,917)	a	25,024,245
CHANGE TO WORKING CAPITAL				
REVENUE				
Taxes	5,860,000	0		5,860,000
Intergovernmental	37,569,600	23,405,027	b,c,d	60,974,627
Rental	70,000	0		70,000
Charges for Services	128,000	0		128,000
Miscellaneous	318,000	0		318,000
Interfund Transfers	2,150,000	0		2,150,000
Fiscal Transactions	25,444,000	0		25,444,000
Total Revenue	71,539,600	23,405,027		94,944,627
TOTAL RESOURCES	121,902,762	(1,933,890)		119,968,872
II. REQUIREMENTS				
Department Operating				
Public Works	812,800	0		812,800
Total Department Operating	812,800	0		812,800
Capital Projects				
Capital Projects	72,567,809	5,397,571	c,d,e,f	77,965,380
Capital Carryover	47,366,160	(5,699,125)	g	41,667,035
Total Capital Projects	119,933,969	(301,554)		119,632,415
Non-Departmental				
Balance Available	1,155,993	(1,632,336)	a,b,d,e,f,g	(476,343)
Total Non-Departmental	1,155,993	(1,632,336)		(476,343)
TOTAL REQUIREMENTS	121,902,762	(1,933,890)		119,968,872

340 Transportation Capital Projects Fund

a) **Beginning Working Capital Reconciliation** : Decrease the budgeted Beginning Working Capital by \$25,338,917 and decrease Balance Available by the same amount. This adjustment brings the 2023-2025 biennium budgeted Beginning Working Capital in compliance with the audited FY23 actual revenues and expenditures as determined by Moss Adams, LLP, the City's external auditor.

b) **Grant Reappropriation** : Increase Intergovernmental revenue by \$18,490,710 and increase Balance Available by the same amount. This action reappropriates grant revenue for capital projects authorized in prior years. The capital project budget authority was included in the Capital Carryover of the 2023-2025 Adopted Budget.

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

c) **New Grants** : Increase Intergovernmental revenue by \$4,097,151, and increase Capital Projects by the same amount for new capital projects funded by grants. Projects include:

Project Name	Amount
Maxwell/Prairie Sidewalks	\$1,838,945
Division Ave Safety Improvements	875,700
Coburg Loop - North Coburg Industrial Way	830,288
8th Avenue Streetscape/Bike Facility Improvements	295,391
Bellina Bike Bridge Study	200,000
Signal Improvements	56,827
Total Additional Funding/New Capital Projects	\$4,097,151

d) **One-time Revenue-Backed**: Increase Intergovernmental revenue by \$817,166 increase Capital Projects by the same amount to recognize a reimbursement from EWEB for the a portion of the Chambers St. Paving project which was outside the original project scope. This request will return budget authority to the City's portion of the project.

e) **One-time Revenue-Backed**: Increase Capital Projects \$537,227 and decrease Balance Available by the same amount to return budget appropriation to projects that incurred expense that were later reimbursed by intergovernmental agencies.

f) **One-time Funding Requests** : Increase Capital Projects by \$53,092 and decrease Balance Available by the same amount to increase funding for the City Street Trees program.

g) **Capital Carryover Reconciliation** : Decrease Capital Carryover appropriations by \$5,699,125 and increase Balance Available by the same amount. This adjustment reconciles the 2023-2025 biennium Capital Carryover Estimate to the actual ending FY23 capital projects balance.

350 Special Assessment Capital Projects Fund

	2023-2025 Adopted	2023-2025 SB1 Action	2023-2025 Revised
I. RESOURCES			
BEGINNING WORKING CAPITAL	183,338	3,314 a	186,652
CHANGE TO WORKING CAPITAL			
REVENUE			
Miscellaneous	3,825	0	3,825
Total Revenue	1,403,825	0	1,403,825
TOTAL RESOURCES	1,587,163	3,314	1,590,477
II. REQUIREMENTS			
Non-Departmental			
Interfund Transfers	40,000	0	40,000
Balance Available	1,547,163	3,314 a	1,550,477
Total Non-Departmental	1,587,163	3,314	1,590,477
TOTAL REQUIREMENTS	1,587,163	3,314	1,590,477

350 Special Assessment Capital Projects Fund

a) *Beginning Working Capital Reconciliation* : Increase the budgeted Beginning Working Capital by \$3,314 and increase Balance Available by the same amount. This adjustment brings the 2023-2025 biennium budgeted Beginning Working Capital in compliance with the audited FY23 actual revenues and expenditures as determined by Moss Adams, LLP, the City's external auditor.

510 Municipal Airport Fund

	2023-2025 Adopted	2023-2025 SB1 Action		2023-2025 Revised
I. RESOURCES				
BEGINNING WORKING CAPITAL	54,456,232	(32,181,517)	a	22,274,715
CHANGE TO WORKING CAPITAL				
REVENUE				
Licenses/Permits	214,218	0		214,218
Intergovernmental	51,007,246	23,097,154	b,c,d	74,104,400
Rental	8,322,141	0		8,322,141
Charges for Services	42,318,338	0		42,318,338
Fines/Forfeitures	24,200	0		24,200
Miscellaneous	638,200	0		638,200
Total Revenue	102,524,343	23,097,154		125,621,497
TOTAL RESOURCES	156,980,575	(9,084,363)		147,896,212
II. REQUIREMENTS				
Department Operating				
Fire and Emergency Medical Services	3,172,813	1,351,610	e	4,524,423
Police	2,738,377	(1,152)	i	2,737,225
Public Works	27,494,307	1,728,000	e,f	29,222,307
Total Department Operating	33,405,497	3,078,458		36,483,955
Capital Projects				
Capital Projects	57,779,000	11,949,883	c,g,h	69,728,883
Capital Carryover	34,058,209	(6,049,210)	j	28,008,999
Total Capital Projects	91,837,209	5,900,673		97,737,882
Non-Departmental				
Interfund Transfers	1,515,000	0		1,515,000
Reserves	17,358,378	(5,929,866)	c	11,428,512
Balance Available	12,864,491	(12,133,628)	a,b,d,e, f,g,h,i,j	730,863
Total Non-Departmental	31,737,869	(18,063,494)		13,674,375
TOTAL REQUIREMENTS	156,980,575	(9,084,363)		147,896,212

510 Municipal Airport Fund

a) **Beginning Working Capital Reconciliation** : Decrease the budgeted Beginning Working Capital by \$32,181,518 and decrease Balance Available by the same amount. This adjustment brings the 2023-2025 biennium budgeted Beginning Working Capital in compliance with the audited FY23 actual revenues and expenditures as determined by Moss Adams, LLP, the City's external auditor.

b) **Grant Reappropriations** : Increase Intergovernmental revenue by \$16,719,940 and increase Balance Available by the same amount to reappropriate grants that were authorized in prior fiscal years but not completed. The Capital Projects expense associated with these projects are already included in the Capital Carryover for the 2023-2025 biennium Adopted Budget.

510 Municipal Airport Fund (continued from previous page):

c) ***New Grants and One-time Funding Request*** : Increase Intergovernmental revenue by \$5,420,017, increase Capital Projects by \$11,349,883 and decrease Reserves by \$5,929,866 to recognize Federal Aviation Administration grant funding and required match funds to reconstruct aging asphalt that supports overnight parking of planes.

d) ***New Grants and One-time Funding Request*** : Increase Intergovernmental revenue by \$957,197 and increase Balance Available by the same amount to support existing wetland mitigation projects at the airport. This action recognizes \$557,197 in grant funding for environmental assessment and \$400,000 in new revenue for construction.

e) ***One-time Funding Request*** : Increase the Fire and Emergency Medical Services department operating budget by \$1,351,610, increase the Public Works department operating budget by \$1,678,000 and decrease Balance Available by the same amount to add 9.0 Full Time Equivalent (FTE) positions at the Eugene Airport. To keep up with recent growth at the airport and to comply with federal standards, the Airport is adding the following positions:

- 3.0 FTE Fire Engineers
- 3.0 FTE Airport Workers
- 2.0 FTE Airport Operations Officers
- 1.0 FTE Sr. Application Support Technician

These FTE are intended to be ongoing and will be added to the 2025-2027 biennial budget.

f) ***One-time Funding Request*** : Increase the Public Works department operating budget \$50,000 and decrease Balance Available by the same amount to support payment upgrades at airport parking lots and seasonal staffing.

g) ***One-time Funding Request*** : Increase the Capital Projects \$500,000 and decrease Balance Available by the same amount for miscellaneous airport improvement projects, including small preservation and maintenance projects not covered by other funding sources.

h) ***One-time Funding Request*** : Increase the Capital Projects \$100,000 and decrease Balance Available by the same amount to increase project funding for the Passenger Walkway Project due to rising material costs.

i) ***Reserve for Encumbrance Reconciliation*** : Decrease the Police department operating budget by \$1,152 and increase Balance Available by the same amount to reconcile the amount estimated for payment of obligations incurred but not paid in FY23 to the actual amount paid.

j) ***Capital Carryover Reconciliation*** : Decrease Capital Carryover appropriations by \$6,049,210 and increase Balance Available by the same amount. This adjustment reconciles the 2023-2025 biennium Capital Carryover Estimate to the actual ending FY23 capital projects balance.

520 Parking Services Fund

	2023-2025 Adopted	2023-2025 SB1 Action		2023-2025 Revised
I. RESOURCES				
BEGINNING WORKING CAPITAL	1,581,930	148,841	a	1,730,771
CHANGE TO WORKING CAPITAL				
REVENUE				
Rental	1,610,000	0		1,610,000
Charges for Services	11,872,700	0		11,872,700
Fines/Forfeitures	3,090,500	0		3,090,500
Licenses/Permits	41,000	0		41,000
Miscellaneous	144,000	0		144,000
Total Revenue	16,758,200	0		16,758,200
TOTAL RESOURCES	18,340,130	148,841		18,488,971
II. REQUIREMENTS				
Department Operating				
Central Services	1,041,603	0		1,041,603
Planning and Development	12,473,445	237,217	b,c	12,710,662
Public Works	92,977	0		92,977
Total Department Operating	13,608,025	237,217		13,845,242
Capital Projects				
Capital Projects	300,000	400,000	d	700,000
Capital Carryover	644,579	(24,874)	e	619,705
Total Capital Projects	944,579	375,126		1,319,705
Non-Departmental				
Debt Service	16,600	0		16,600
Interfund Transfers	1,233,000	(300,000)	b	933,000
Special Payments	300,000	0		300,000
Reserves	537,926	(400,000)	d	137,926
Balance Available	1,700,000	236,498	a, b,c,e	1,936,498
Total Non-Departmental	3,787,526	(463,502)		3,324,024
TOTAL REQUIREMENTS	18,340,130	148,841		18,488,971

520 Parking Services Fund

520 Parking Services Fund (continued from previous page):

- a) ***Beginning Working Capital Reconciliation*** : Increase the budgeted Beginning Working Capital by \$148,841 and increase Balance Available by the same amount. This adjustment brings the 2023-2025 biennium budgeted Beginning Working Capital in compliance with the audited FY23 actual revenues and expenditures as determined by Moss Adams, LLP, the City's external auditor.
- b) ***Reappropriations*** : Increase the Planning and Development department operating budget by \$459,881, decrease Interfund Transfers by \$300,000 and decrease Balance Available by \$159,881 to reappropriate resources for Unhoused Response made possible by American Rescue Plan Act funds.
- c) ***Reserve for Encumbrance Reconciliation*** : Reduce the Planning and Development department operating budget by \$222,664 and increase Balance Available by the same amount to reconcile the amount estimated for payment of obligations incurred but not paid in FY23 to the actual amount paid.
- d) ***One-time Funding Request*** : Increase Capital Projects by \$400,000 and decrease Reserves by the same amount for an emergency repair in the Overpark garage.
- e) ***Capital Carryover Reconciliation*** : Decrease Capital Carryover appropriations by \$24,874 and increase Balance Available by the same amount. This adjustment reconciles the 2023-2025 biennium Capital Carryover Estimate to the actual ending FY23 capital projects balance.

530 Wastewater Utility Fund

	2023-2025 Adopted	2023-2025 SB1 Action		2023-2025 Revised
I. RESOURCES				
BEGINNING WORKING CAPITAL	12,445,358	(3,314,280)	a	9,131,078
CHANGE TO WORKING CAPITAL				
REVENUE				
Licenses/Permits	33,000	0		33,000
Rental	14,112	0		14,112
Charges for Services	127,716,253	4,974,995	a,b,c	132,691,248
Fines/Forfeitures	12,000	0		12,000
Miscellaneous	295,500	0		295,500
Total Revenue	128,070,865	4,974,995		133,045,860
TOTAL RESOURCES	140,516,223	1,660,715		142,176,938
II. REQUIREMENTS				
Department Operating				
Public Works	69,309,866	459,849	b,c,d,e	69,769,715
Total Department Operating	69,309,866	459,849		69,769,715
Capital Projects				
Capital Projects	4,346,600	0		4,346,600
Capital Carryover	7,474,353	(710,664)	f	6,763,689
Total Capital Projects	11,820,953	(710,664)		11,110,289
Non-Departmental				
Interfund Transfers	3,071,000	0		3,071,000
Special Payments	55,000,000	1,071,600	b,c	56,071,600
Balance Available	1,314,404	839,930	a,d,e,f	2,154,334
Total Non-Departmental	59,385,404	1,911,530		61,296,934
TOTAL REQUIREMENTS	140,516,223	1,660,715		142,176,938

530 Wastewater Utility Fund

a) *Beginning Working Capital Reconciliation* : Decrease the budgeted Beginning Working Capital by \$3,314,280, increase Charges for Services revenue by \$2,831,795, and decrease Balance Available by \$482,485. This adjustment brings the 2023-2025 biennium budgeted Beginning Working Capital in compliance with the audited FY23 actual revenues and expenditures as determined by Moss Adams, LLP, the City's external auditor.

b) *Reappropriations* : Increase Charges for Services revenue by \$1,500,890, increase the Public Works Department operating budget by \$750,445 and increase Special Payments by \$750,445 for major wastewater projects that were not completed in the prior fiscal year.

530 Wastewater Utility Fund (continued from previous page):

c) *One-time Revenue-Backed*: Increase Charges for Services revenue by \$642,310, increase Public Works Department operating budget by \$321,155 and increase Special Payments by \$321,155 for upgrades at regional wastewater Renewable Natural Gas and Biosolids Facilities.

d) *Reappropriation* : Increase Public Works department operating budget by \$25,000 and decrease Balance Available by the same amount to reappropriate funds for moving expense to move staff from the Wells Fargo building to Sykes building. The Public Works Engineering division is currently leasing a part of the Wells Fargo Bank Building, which is being sold.

e) *Reserve for Encumbrance Reconciliation* : Decrease the Public Works Department operating appropriations by \$636,751 and increase Balance Available by the same amount to reconcile the amount estimated for payment of obligations incurred but not paid in FY23 to the actual amount paid.

f) *Capital Carryover Reconciliation* : Decrease Capital Carryover appropriations by \$710,884 and increase Balance Available by the same amount. This adjustment reconciles the 2023-2025 biennium Capital Carryover Estimate to the actual ending FY23 capital projects balance.

539 Stormwater Utility Fund

	2023-2025 Adopted	2023-2025 SB1 Action		2023-2025 Revised
I. RESOURCES				
BEGINNING WORKING CAPITAL	18,277,731	(1,356,949)	a	16,920,782
CHANGE TO WORKING CAPITAL				
REVENUE				
Licenses/Permits	440,000	0		440,000
Intergovernmental	0	964,327	b,c,d	964,327
Rental	42,103	0		42,103
Charges for Services	48,022,739	0		48,022,739
Miscellaneous	356,000	0		356,000
Total Revenue	48,860,842	964,327		49,825,169
TOTAL RESOURCES	67,138,573	(392,622)		66,745,951
II. REQUIREMENTS				
Department Operating				
Public Works	46,006,574	264,820	b,c,e,f,g	46,271,394
Total Department Operating	46,006,574	264,820		46,271,394
Capital Projects				
Capital Projects	5,242,200	40,077	d,h	5,282,277
Capital Carryover	8,123,845	(417,492)	i	7,706,353
Total Capital Projects	13,366,045	(377,415)		12,988,630
Non-Departmental				
Interfund Transfers	2,149,000	0		2,149,000
Special Payments	30,000	0		30,000
Balance Available	5,586,954	(280,027)	a,b,e,f, g,h,i	5,306,927
Total Non-Departmental	7,765,954	(280,027)		7,485,927
TOTAL REQUIREMENTS	67,138,573	(392,622)		66,745,951

539 Stormwater Utility Fund

a) *Beginning Working Capital Reconciliation* : Decrease the budgeted Beginning Working Capital by \$1,356,949 and decrease Balance Available by the same amount. This adjustment brings the 2023-2025 biennium budgeted Beginning Working Capital in compliance with the audited FY23 actual revenues and expenditures as determined by Moss Adams, LLP, the City's external auditor.

b) *Grant Reappropriations* : Increase Intergovernmental revenues by \$772,034, increase Public Works department operating budget by \$248,509, and increase increase Balance Available by \$523,525 for previously budgeted capital and operating grants not yet completed. Funding for these revenue-backed projects is included in the 2023-2025 Adopted Budget Capital Carryover.

539 Stormwater Utility Fund (continued from previous page):

- c) *New Grant* : Increase Intergovernmental revenue by \$157,400 and increase the Public Works department operating budget by the same amount to recognize a Bureau of Land Management grant for community fire assistance.
- d) *New Grant* : Increase Intergovernmental revenues by \$34,893 and increase Capital Projects by the same amount to recognize additional grant funds to assess the concrete-lined channel in Amazon Creek.
- e) *Reappropriations* : Increase Public Works Department operating budget by \$89,581 and decrease Balance Available by the same amount to reappropriate funds for an electrical vault upgrade that was begun but not complete in FY23.
- f) *Reappropriation* : Increase Public Works department operating budget by \$25,000 and decrease Balance Available by the same amount to reappropriate funds for moving expense to move staff from the Wells Fargo building to Sykes building. The Public Works Engineering division is currently leasing a part of the Wells Fargo Bank Building, which is being sold.
- g) *Reserve for Encumbrance Reconciliation* : Decrease the Public Works Department operating appropriations by \$235,670 and increase Balance Available by the same amount to reconcile the amount estimated for payment of obligations incurred but not paid in FY23 to the actual amount paid.
- h) *One-time Revenue-Backed* : Increase Capital Projects \$5,184 and decrease Balance Available by the same amount to return budget appropriation to projects that incurred expense that were later reimbursed by intergovernmental agencies.
- i) *Capital Carryover Reconciliation* : Decrease Capital Carryover appropriation by \$417,492 and increase Balance Available by the same amount. This adjustment reconciles the 2023-2025 biennium Capital Carryover Estimate to the actual ending FY23 capital projects balance.

592 Ambulance Transport Fund

	2023-2025 Adopted	2023-2025 SB1 Action		2023-2025 Revised
I. RESOURCES				
BEGINNING WORKING CAPITAL	1,009,024	(480,281)	a	528,743
CHANGE TO WORKING CAPITAL				
REVENUE				
Intergovernmental	7,370,000	54,000	b	7,424,000
Charges for Services	21,037,900	0		21,037,900
Miscellaneous	2,918,900	0		2,918,900
Interfund Transfers	972,000	0		972,000
Total Revenue	32,298,800	54,000		32,352,800
TOTAL RESOURCES	33,307,824	(426,281)		32,881,543
II. REQUIREMENTS				
Department Operating				
Fire and Emergency Medical Services	29,066,920	(1,904)	b,c	29,065,016
Total Department Operating	29,066,920	(1,904)		29,065,016
Non-Departmental				
Interfund Transfers	2,822,000	0		2,822,000
Balance Available	1,418,904	(424,377)	a,c	994,527
Total Non-Departmental	4,240,904	(424,377)		3,816,527
TOTAL REQUIREMENTS	33,307,824	(426,281)		32,881,543

592 Ambulance Transport Fund

a) *Beginning Working Capital Reconciliation* : Decrease the budgeted Beginning Working Capital by \$480,281 and decrease Balance Available by the same amount. This adjustment brings the 2023-2025 biennium budgeted Beginning Working Capital in compliance with the audited FY23 actual revenues and expenditures as determined by Moss Adams, LLP, the City's external auditor.

b) *New Grant* : Increase Intergovernmental revenue by \$54,000 and increase the Fire and Emergency Services department operating budget by the same amount for grant funding for a Medical Surge emergency preparedness exercise.

c) *Reserve for Encumbrance Reconciliation* : Decrease the Fire and Emergency Medical Services department operating budget by \$55,904 and increase Balance Available by the same amount to reconcile the amount estimated for payment of obligations incurred but not paid in FY23 to the actual amount paid.

600 Fleet Services Fund

	2023-2025 Adopted	2023-2025 SB1 Action		2023-2025 Revised
I. RESOURCES				
BEGINNING WORKING CAPITAL	21,932,583	(844,850)	a	21,087,733
CHANGE TO WORKING CAPITAL				
REVENUE				
Intergovernmental	274,674	0		274,674
Charges for Services	25,938,190	0		25,938,190
Miscellaneous	1,301,502	0		1,301,502
Interfund Transfers	4,042,000	0		4,042,000
Special Payments	2,373,333	0		2,373,333
Total Revenue	33,929,699	0		33,929,699
TOTAL RESOURCES	55,862,282	(844,850)		55,017,432
II. REQUIREMENTS				
Department Operating				
Public Works	38,449,268	(712,663)	b,c	37,736,605
Total Department Operating	38,449,268	(712,663)		37,736,605
Non-Departmental				
Interfund Transfers	789,000	0		789,000
Reserves	14,778,392	84,090	a,b,c	14,862,482
Balance Available	1,845,622	(216,277)	a	1,629,345
Total Non-Departmental	17,413,014	(132,187)		17,280,827
TOTAL REQUIREMENTS	55,862,282	(844,850)		55,017,432

600 Fleet Services Fund

a) *Beginning Working Capital Reconciliation* : Decrease the budgeted Beginning Working Capital by \$844,850, decrease Reserves by \$628,573, and decrease Balance Available by \$216,277. This adjustment brings the 2023-2025 biennium budgeted Beginning Working Capital in compliance with the audited FY23 actual revenues and expenditures as determined by Moss Adams, LLP, the City's external auditor.

b) *Reappropriations* : Increase Public Works Department operating budget by \$2,142,257 and decrease Reserves by the same amount for fleet replacements not completed in FY23.

c) *Reserve for Encumbrance Reconciliation* : Decrease the Public Works Department operating budget by \$2,854,920 and increase Reserves by the same amount to reconcile the amount estimated for payment of obligations incurred but not paid in FY23 to the actual amount paid.

610 Information Systems and Services Fund

	2023-2025 Adopted	2023-2025 SB1 Action		2023-2025 Revised
I. RESOURCES				
BEGINNING WORKING CAPITAL	7,334,919	(437,206)	a	6,897,713
CHANGE TO WORKING CAPITAL				
REVENUE				
Charges for Services	33,699,509	0		33,699,509
Miscellaneous	184,000	0		184,000
Interfund Transfers	0	200,000	b	200,000
Total Revenue	33,883,509	200,000		34,083,509
TOTAL RESOURCES	41,218,428	(237,206)		40,981,222
II. REQUIREMENTS				
Department Operating				
Central Services	34,444,744	51,525	b,c	34,496,269
Total Department Operating	34,444,744	51,525		34,496,269
Non-Departmental				
Interfund Transfers	690,000	0		690,000
Reserves	2,951,810	60,480	a	3,012,290
Balance Available	3,131,874	(349,211)	a,c	2,782,663
Total Non-Departmental	6,773,684	(288,731)		6,484,953
TOTAL REQUIREMENTS	41,218,428	(237,206)		40,981,222

610 Information Systems and Services Fund

a) *Beginning Working Capital Reconciliation* : Decrease the budgeted Beginning Working Capital by \$437,206, increase Reserves by \$60,480 and decrease Balance Available by \$497,686. This adjustment brings the 2023-2025 biennium budgeted Beginning Working Capital in compliance with the audited FY23 actual revenues and expenditures as determined by Moss Adams, LLP, the City's external auditor.

b) *One-Time Funding Request* : Increase Interfund Transfer revenue by \$200,000 and increase Central Service Department operating budget by the same amount to recognize a transfer from the General Fund for the remaining payment of a technology contract with Lane County. Information technology services were moved from the General Fund to the Information Systems and Services Fund as part of the 2023-2025 Adopted Budget.

610 Information Systems and Services Fund (continued from previous page):

c) *Reserve for Encumbrance Reconciliation* : Reduce the Central Services Department operating budget by \$148,475 and increase Balance Available by the same amount to reconcile the amount estimated for payment of obligations incurred but not paid in FY23 to the actual amount paid.

615 Facilities Services Fund

	2023-2025 Adopted	2023-2025 SB1 Action		2023-2025 Revised
I. RESOURCES				
BEGINNING WORKING CAPITAL	4,742,520	(174,275)	a	4,568,245
CHANGE TO WORKING CAPITAL				
REVENUE				
Rental	1,429,762	0		1,429,762
Charges for Services	27,993,033	0		27,993,033
Miscellaneous	130,600	0		130,600
Special Payments	300,000	0		300,000
Total Revenue	29,853,395	0		29,853,395
TOTAL RESOURCES	34,595,915	(174,275)		34,421,640
II. REQUIREMENTS				
Department Operating				
Central Services	28,625,319	0		28,625,319
Planning and Development	1,396,325	(37,139)	b	1,359,186
Total Department Operating	30,021,644	(37,139)		29,984,505
Capital Projects				
Capital Projects	800,000	0		800,000
Capital Carryover	848,643	0		848,643
Total Capital Projects	1,648,643	0		1,648,643
Non-Departmental				
Interfund Transfers	933,000	0		933,000
Reserves	500,000	0		500,000
Balance Available	1,492,628	(137,136)	a,b	1,355,492
Total Non-Departmental	2,925,628	(137,136)		2,788,492
TOTAL REQUIREMENTS	34,595,915	(174,275)		34,421,640

615 Facilities Services Fund

a) *Beginning Working Capital Reconciliation* : Decrease the budgeted Beginning Working Capital by \$174,275 and decrease Balance Available by the same amount. This adjustment brings the 2023-2025 biennium budgeted Beginning Working Capital in compliance with the audited FY23 actual revenues and expenditures as determined by Moss Adams, LLP, the City's external auditor.

b) *Reserve for Encumbrance Reconciliation* : Decrease Planning and Development department operating budget by \$37,139 and increase Balance Available by the same amount to reconcile the amount estimated for payment of obligations incurred but not paid in FY23 to the actual amount paid.

620 Risk and Benefits Fund

	2023-2025 Adopted	2023-2025 SB1 Action		2023-2025 Revised
I. RESOURCES				
BEGINNING WORKING CAPITAL	32,262,518	1,341,771	a	33,604,289
CHANGE TO WORKING CAPITAL				
REVENUE				
Intergovernmental	558,000	0		558,000
Charges for Services	118,008,831	0		118,008,831
Miscellaneous	1,344,320	0		1,344,320
Interfund Transfers	37,000	0		37,000
Total Revenue	119,948,151	0		119,948,151
TOTAL RESOURCES	152,210,669	1,341,771		153,552,440
II. REQUIREMENTS				
Department Operating				
Central Services	104,686,137	0		104,686,137
Total Department Operating	104,686,137	0		104,686,137
Non-Departmental				
Debt Service	10,426,118	0		10,426,118
Interfund Transfers	190,000	0		190,000
Reserves	10,563,981	593,210	a	11,157,191
Balance Available	26,344,433	748,561	a	27,092,994
Total Non-Departmental	47,524,532	1,341,771		48,866,303
TOTAL REQUIREMENTS	152,210,669	1,341,771		153,552,440

620 Risk and Benefits Fund

a) *Beginning Working Capital Reconciliation* : Increase the budgeted Beginning Working Capital by \$1,341,771, increase Reserves by \$593,210 and increase Balance Available by \$748,561. This adjustment brings the 2023-2025 biennium budgeted Beginning Working Capital in compliance with the audited FY23 actual revenues and expenditures as determined by Moss Adams, LLP, the City's external auditor.

630 Professional Services Fund

	2023-2025 Adopted	2023-2025 SB1 Action	2023-2025 Revised
I. RESOURCES			
BEGINNING WORKING CAPITAL	109,049	643,517	a 752,566
CHANGE TO WORKING CAPITAL			
REVENUE			
Charges for Services	27,176,936	0	27,176,936
Total Revenue	27,176,936	0	27,176,936
TOTAL RESOURCES	27,285,985	643,517	27,929,502
II. REQUIREMENTS			
Department Operating			
Public Works	24,955,299	(44,671)	b 24,910,628
Total Department Operating	24,955,299	(44,671)	24,910,628
Non-Departmental			
Interfund Transfers	1,600,000	0	1,600,000
Reserves	347,843	0	347,843
Balance Available	382,843	688,188	a,b 1,071,031
Total Non-Departmental	2,330,686	688,188	3,018,874
TOTAL REQUIREMENTS	27,285,985	643,517	27,929,502

630 Professional Services Fund

a) *Beginning Working Capital Reconciliation* : Increase the budgeted Beginning Working Capital by \$643,517 and increase Balance Available by the same amount. This adjustment brings the 2023-2025 biennium budgeted Beginning Working Capital in compliance with the audited FY23 actual revenues and expenditures as determined by Moss Adams, LLP, the City's external auditor.

b) *Reserve for Encumbrance Reconciliation* : Decrease the Public Works department operating budget by \$44,671 and increase Balance Available by the same amount to reconcile the amount estimated for payment of obligations incurred but not paid in FY23 to the actual amount paid.

Resolution Number XXXX

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

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

NOW THEREFORE,

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

Section 1.

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

Section 2.

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

Section 3.

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

Section 4.

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

The foregoing resolution adopted this 11th day of December, 2023.

City Recorder

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

Central Services	3,055,402
Fire and Emergency Medical Services	4,030,758
Library, Recreation and Cultural Services	1,977,772
Planning and Development	15,202,649
Police	3,781,710
Public Works	706,700

Total Department Operating	28,754,991
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Non-Departmental

Interfund Transfers	3,000,000
* Reserves	(1,695,686)

Total Non-Departmental	1,304,314
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TOTAL GENERAL FUND	30,059,305
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SPECIAL ASSESSMENT MANAGEMENT FUND**Non-Departmental**

* Balance Available	31,887
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Total Non-Departmental	31,887
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TOTAL SPECIAL ASSESSMENT MANAGEMENT FUND	31,887
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LIBRARY LOCAL OPTION LEVY FUND**Department Operating**

Library, Recreation and Cultural Services	(100,000)
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Total Department Operating	(100,000)
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Non-Departmental

* Reserves	100,000
* Balance Available	255,387

Total Non-Departmental	355,387
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TOTAL LIBRARY LOCAL OPTION LEVY FUND	255,387
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PARKS AND REC LOCAL OPTION LEVY

Department Operating	
Police	(576)
Total Department Operating	(576)
Non-Departmental	
* Balance Available	149,235
Total Non-Departmental	149,235
TOTAL PARKS AND REC LOCAL OPTION LEVY	148,659

PUBLIC SAFETY COMMUNICATIONS FUND

Department Operating	
Police	(958,918)
Total Department Operating	(958,918)
Non-Departmental	
* Reserves	(152,000)
* Balance Available	(90,869)
Special Payments	1,472,601
Total Non-Departmental	1,229,732
TOTAL PUBLIC SAFETY COMMUNICATIONS FUND	270,814

ROAD FUND

Department Operating	
Public Works	1,129,103
Total Department Operating	1,129,103
Non-Departmental	
* Balance Available	1,004,037
Total Non-Departmental	1,004,037
TOTAL ROAD FUND	2,133,140

TELECOM REGISTRATION/LICENSING FUND

Department Operating	
Central Services	1,287,381
Total Department Operating	1,287,381
Non-Departmental	
* Balance Available	841,529
Total Non-Departmental	841,529
TOTAL TELECOM REGISTRATION/LICENSING FUND	2,128,910

COMMUNITY SAFETY FUND

Attachment E

Department Operating	
Central Services	(386,469)
Fire and Emergency Medical Services	(42,141)
Planning and Development	90,397
Police	(1,177,717)
Total Department Operating	<u>(1,515,930)</u>
Non-Departmental	
* Balance Available	1,674,994
Total Non-Departmental	<u>1,674,994</u>
TOTAL COMMUNITY SAFETY FUND	<u>159,064</u>

HOUSING PROGRAMS AND CONSTRUCTION FUND

Department Operating	
Planning and Development	72,474
Total Department Operating	<u>72,474</u>
Non-Departmental	
* Balance Available	145,432
Special Payments	2,366,976
Total Non-Departmental	<u>2,512,408</u>
TOTAL HOUSING PROGRAMS AND CONSTRUCTION FUND	<u>2,584,882</u>

SOLID WASTE/RECYCLING FUND

Department Operating	
Planning and Development	(44,101)
Total Department Operating	<u>(44,101)</u>
Non-Departmental	
* Balance Available	222,998
Total Non-Departmental	<u>222,998</u>
TOTAL SOLID WASTE/RECYCLING FUND	<u>178,897</u>

COMMUNITY DEVELOPMENT FUND

Department Operating	
Planning and Development	(690,607)
Total Department Operating	<u>(690,607)</u>
Non-Departmental	
* Balance Available	147,150
Special Payments	(89,674)
Total Non-Departmental	<u>57,476</u>
TOTAL COMMUNITY DEVELOPMENT FUND	<u>(633,131)</u>

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

Capital Projects	276,541
Total Capital Projects	276,541

Non-Departmental

* Reserves	141,989
* Balance Available	(531,487)
Total Non-Departmental	(389,498)

TOTAL LIBRARY, PARKS AND REC. SPECIAL REVENUE FUND	(112,957)
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GENERAL OBLIGATION DEBT SERVICE FUND**Non-Departmental**

Debt Service	156,254
Total Non-Departmental	156,254

TOTAL GENERAL OBLIGATION DEBT SERVICE FUND	156,254
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MISCELLANEOUS DEBT SERVICE FUND**Non-Departmental**

* Balance Available	852
Total Non-Departmental	852

TOTAL MISCELLANEOUS DEBT SERVICE FUND	852
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SPECIAL ASSESSMENT BOND DEBT SERVICE FUND**Non-Departmental**

Debt Service	(1,018)
* Reserves	8,257
Total Non-Departmental	7,239

TOTAL SPECIAL ASSESSMENT BOND DEBT SERVICE FUND	7,239
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GENERAL CAPITAL PROJECTS FUND

Capital Projects	
Capital Projects	(8,105,664)
Total Capital Projects	<u>(8,105,664)</u>
Non-Departmental	
* Balance Available	(7,294,165)
Total Non-Departmental	<u>(7,294,165)</u>
TOTAL GENERAL CAPITAL PROJECTS FUND	<u>(15,399,829)</u>

SYSTEMS DEVELOPMENT CAPITAL PROJECTS FUND

Department Operating	
Planning and Development	(41)
Public Works	(6,181)
Total Department Operating	<u>(6,222)</u>
Capital Projects	
Capital Projects	1,663,612
Total Capital Projects	<u>1,663,612</u>
Non-Departmental	
* Balance Available	(4,033,405)
Total Non-Departmental	<u>(4,033,405)</u>
TOTAL SYSTEMS DEVELOPMENT CAP. PROJECTS FUND	<u>(2,376,015)</u>

TRANSPORTATION CAPITAL PROJECTS FUND

Capital Projects	
Capital Projects	(301,554)
Total Capital Projects	<u>(301,554)</u>
Non-Departmental	
* Balance Available	(1,632,336)
Total Non-Departmental	<u>(1,632,336)</u>
TOTAL TRANSPORTATION CAPITAL PROJECTS FUND	<u>(1,933,890)</u>

SPECIAL ASSESSMENTS CAPITAL PROJECTS FUND

Non-Departmental	
* Balance Available	3,314
Total Non-Departmental	<u>3,314</u>
TOTAL SPECIAL ASSESSMENTS CAP. PROJECTS FUND	<u>3,314</u>

MUNICIPAL AIRPORT FUND

Department Operating	
Fire and Emergency Medical Services	1,351,610
Police	(1,152)
Public Works	1,728,000
Total Department Operating	<u>3,078,458</u>
Capital Projects	
Capital Projects	5,900,673
Total Capital Projects	<u>5,900,673</u>
Non-Departmental	
* Reserves	(5,929,866)
* Balance Available	(12,133,628)
Total Non-Departmental	<u>(18,063,494)</u>
TOTAL MUNICIPAL AIRPORT FUND	<u>(9,084,363)</u>

PARKING SERVICES FUND

Department Operating	
Planning and Development	237,217
Total Department Operating	<u>237,217</u>
Capital Projects	
Capital Projects	375,126
Total Capital Projects	<u>375,126</u>
Non-Departmental	
Interfund Transfers	(300,000)
* Reserves	(400,000)
* Balance Available	236,498
Total Non-Departmental	<u>(463,502)</u>
TOTAL PARKING SERVICES FUND	<u>148,841</u>

WASTEWATER UTILITY FUND

Department Operating	
Public Works	459,849
Total Department Operating	<u>459,849</u>
Capital Projects	
Capital Projects	(710,664)
Total Capital Projects	<u>(710,664)</u>
Non-Departmental	
* Balance Available	839,930
Special Payments	1,071,600
Total Non-Departmental	<u>1,911,530</u>
TOTAL WASTEWATER UTILITY FUND	<u>1,660,715</u>

STORMWATER UTILITY FUND

Department Operating	
Public Works	264,820
Total Department Operating	<u>264,820</u>
Capital Projects	
Capital Projects	(377,415)
Total Capital Projects	<u>(377,415)</u>
Non-Departmental	
* Balance Available	(280,027)
Total Non-Departmental	<u>(280,027)</u>
TOTAL STORMWATER UTILITY FUND	<u>(392,622)</u>

AMBULANCE TRANSPORT FUND

Department Operating	
Fire and Emergency Medical Services	(1,904)
Total Department Operating	<u>(1,904)</u>
Non-Departmental	
* Balance Available	(424,377)
Total Non-Departmental	<u>(424,377)</u>
TOTAL AMBULANCE TRANSPORT FUND	<u>(426,281)</u>

FLEET SERVICES FUND

Department Operating	
Public Works	(712,663)
Total Department Operating	<u>(712,663)</u>
Non-Departmental	
* Reserves	84,090
* Balance Available	(216,277)
Total Non-Departmental	<u>(132,187)</u>
TOTAL FLEET SERVICES FUND	<u>(844,850)</u>

INFORMATION SYSTEMS AND SERVICES FUND

Department Operating	
Central Services	51,525
Total Department Operating	51,525
Non-Departmental	
* Reserves	60,480
* Balance Available	(349,211)
Total Non-Departmental	(288,731)
TOTAL INFORMATION SYSTEMS AND SERVICES FUND	(237,206)

FACILITIES SERVICES FUND

Department Operating	
Planning and Development	(37,139)
Total Department Operating	(37,139)
Non-Departmental	
* Balance Available	(137,136)
Total Non-Departmental	(137,136)
TOTAL FACILITIES SERVICES FUND	(174,275)

RISK AND BENEFITS FUND

Non-Departmental	
* Reserves	593,210
* Balance Available	748,561
Total Non-Departmental	1,341,771
TOTAL RISK AND BENEFITS FUND	1,341,771

PROFESSIONAL SERVICES FUND

Department Operating	
Public Works	(44,671)
Total Department Operating	(44,671)
Non-Departmental	
* Balance Available	688,188
Total Non-Departmental	688,188
TOTAL PROFESSIONAL SERVICES FUND	643,517
TOTAL REQUIREMENTS - ALL FUNDS	10,298,029

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



EUGENE URBAN RENEWAL AGENCY

AGENDA ITEM SUMMARY

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

Meeting Date: December 11, 2023
Department: Central Services
www.eugene-or.gov

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

ISSUE STATEMENT

Urban Renewal Agency (Agency) Board approval of the first supplemental budget for the 2023-2025 biennium is requested after a public hearing. 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 or a previous supplemental budget for the current year or current budget period.” This supplemental budget does not authorize any increase in the property tax levy and has been published in compliance with the Oregon Local Budget Law.

Prior to Agency consideration, the City Manager will present this supplemental budget to the Budget Committee for informational purposes on December 6, 2023. This item also represents an opportunity for the public to comment in a Public Hearing on December 11, 2023.

BACKGROUND

The supplemental budget that occurs in the first December after the budget is adopted is usually the largest because of the audit adjustments to budgeted Beginning Working Capital, reconciliations of Capital Carryover and Reserves for Encumbrances, and the reappropriation of funds for contracts, program initiatives or projects that were started but not completed in prior budget cycles. The December supplemental budget also authorizes other unanticipated changes in legal appropriations. Detailed descriptions of these transactions are provided in Attachment A.

Transactions Related to Beginning Working Capital

December 11, 2023 Meeting – Item 7

Moss Adams, LLP, the Agency's external auditor, is finalizing the Fiscal Year 2023 (FY23) audit and this supplemental budget includes Marginal Beginning Working Capital (MBWC) adjustments for all Agency funds. The MBWC is the difference between the estimate (made in early 2023) of FY23 ending working capital in the 2023-2025 Adopted Budget and the audited actual FY23 ending working capital. The total audited adjustment to the 2023-2025 biennium budgeted Beginning Working Capital for all Agency funds is a decrease of \$853,342.

Capital Carryover

The Capital Project Carryover Reconciliation is also included in this supplemental budget. An estimate of the unspent balance in each capital project was established in the 2023-2025 Adopted Budget. These estimates have been reconciled with the actual FY23 expenditures, and the Capital Budget is adjusted to reflect the remaining unspent balances in each project. The Capital Carryover on this supplemental budget decreases the Capital Budget by \$1.4 million and increases Balance Available by the same amount.

One-time Funding Requests

Recognize Downtown District Budget for FY25: Originally anticipated to sunset in FY24, the Downtown District Plan was amended in the summer of 2023 to increase maximum indebtedness and extend the life of the district. This action adds \$3.0 million of property tax revenue and \$0.7 million of funding for project delivery administration to continue district operations in the biennium.

Steam Plant Maintenance: This action adds \$50,000 of capital funding for Steam Plant site security and cleaning while the property awaits redevelopment.

Timing

In some cases, expenditure authority is needed immediately to carry out Agency Board direction or to meet legal or program requirements. Approval of the 2023-2025 Biennium December Supplemental Budget allows the organization to prepare more accurate mid-biennium projections.

PREVIOUS COUNCIL/AGENCY BOARD DIRECTION

[June 26, 2023, 2023-2025 Agency Biennial Budget Adoption](#)

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

BOARD OPTIONS

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

AGENCY DIRECTOR'S RECOMMENDATION

Approve the resolution in Attachment B adopting the 2023-2025 Biennium December Supplemental Budget.

SUGGESTED MOTION

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

ATTACHMENTS

- A. Transaction Summary
- B. A Resolution Adopting A Supplemental Budget; Making Appropriations For The Urban Renewal Agency Of The City Of Eugene For The Biennium Beginning July 1, 2023, And Ending June 30, 2025.

FOR MORE INFORMATION

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

Transaction Summary

812 Urban Renewal Agency Downtown Debt Service Fund

	2023-2025 Adopted	2023-2025 SB1 Action		2023-2025 Revised
I. RESOURCES				
BEGINNING WORKING CAPITAL	663,745	74,086	a	737,831
CHANGE TO WORKING CAPITAL				
REVENUE				
Taxes	2,890,000	2,985,000	b	5,875,000
Miscellaneous	14,000	0		14,000
Total Revenue	2,904,000	2,985,000		5,889,000
TOTAL RESOURCES	3,567,745	3,059,086		6,626,831
II. REQUIREMENTS				
Non-Departmental				
Interfund Transfers	2,991,800	669,237	b	3,661,037
Balance Available	575,945	2,389,849	a,b	2,965,794
Total Non-Departmental	3,567,745	3,059,086		6,626,831
TOTAL REQUIREMENTS	3,567,745	3,059,086		6,626,831

812 Urban Renewal Agency Downtown Debt Service

a) **Beginning Working Capital Reconciliation** : Increase the budgeted Beginning Working Capital by \$74,086 and increase Balance Available by the same amount. This adjustment brings the 2023-2025 biennium budgeted Beginning Working Capital in compliance with the audited FY23 actual revenues and expenditures as determined by Moss Adams, LLP, the City's external auditor.

b) **One-Time Funding Request** : Increase Taxes revenue \$2,985,000, increase Interfund Transfers expense by \$669,237, and increase Balance Available by \$2,315,763 to recognize the Downtown District budget for FY25. Originally anticipated to sunset in FY24, the Downtown District Plan was amended in the summer of 2023 to increase maximum indebtedness and extend the life of the district. This action adds property tax revenue and funding for project delivery administration to continue district operations in the biennium. The Downtown Debt Service Fund will transfer funds to the Downtown General Fund for operations.

813 Urban Renewal Agency Downtown Capital Projects Fund

	2023-2025 Adopted	2023-2025 SB1 Action		2023-2025 Revised
I. RESOURCES				
BEGINNING WORKING CAPITAL	2,560,379	(111,776)	a	2,448,603
CHANGE TO WORKING CAPITAL				
REVENUE				
Miscellaneous	36,000	0		36,000
Interfund Transfers	2,197,333	0		2,197,333
Total Revenue	2,233,333	0		2,233,333
TOTAL RESOURCES	4,793,712	(111,776)		4,681,936
II. REQUIREMENTS				
Capital Projects				
Capital Carryover	2,560,379	(111,776)	b	2,448,603
Total Capital Projects	2,560,379	(111,776)		2,448,603
Non-Departmental				
Debt Service	64,000	0		64,000
Intergovernmental Loan Repayments	2,133,333	0		2,133,333
Balance Available	36,000	0	a,b	36,000
Total Non-Departmental	2,233,333	0		2,233,333
TOTAL REQUIREMENTS	4,793,712	(111,776)		4,681,936

813 Urban Renewal Agency Downtown Capital Projects Fund

a) *Beginning Working Capital Reconciliation* : Decrease the budgeted Beginning Working Capital by \$111,776 and decrease Balance Available by the same amount. This adjustment brings the 2023-2025 biennium budgeted Beginning Working Capital in compliance with the audited FY23 actual revenues and expenditures as determined by Moss Adams, LLP, the City's external auditor.

b) *Capital Carryover Reconciliation* : Decrease Capital Carryover appropriations by \$111,776 and increase Balance Available by the same amount. This adjustment reconciles the 2023-2025 biennium Capital Carryover Estimate to the actual ending FY23 capital projects balance.

817 Urban Renewal Agency Downtown General Fund

	2023-2025 Adopted	2023-2025 SB1 Action		2023-2025 Revised
I. RESOURCES				
BEGINNING WORKING CAPITAL	5,852,720	233,255	a	6,085,975
CHANGE TO WORKING CAPITAL				
REVENUE				
Rental	1,800	0		1,800
Miscellaneous	108,832	0		108,832
Interfund Transfers	794,467	669,237	b	1,463,704
Fiscal Transactions	21,188	0		21,188
Total Revenue	926,287	669,237		1,595,524
TOTAL RESOURCES	6,779,007	902,492		7,681,499
II. REQUIREMENTS				
Department Operating				
Planning and Development	802,055	669,237	b	1,471,292
Total Department Operating	802,055	669,237		1,471,292
Non-Departmental				
Special Payments	4,313,517	0		4,313,517
Balance Available	1,663,435	233,255	a	1,896,690
Total Non-Departmental	5,976,952	233,255		6,210,207
TOTAL REQUIREMENTS	6,779,007	902,492		7,681,499

817 Urban Renewal Agency Downtown General Fund

a) *Beginning Working Capital Reconciliation* : Increase the budgeted Beginning Working Capital by \$233,255 and increase Balance Available by the same amount. This adjustment brings the 2023-2025 biennium budgeted Beginning Working Capital in compliance with the audited FY23 actual revenues and expenditures as determined by Moss Adams, LLP, the City's external auditor.

b) *One-Time Funding Request*: Increase Interfund Transfers revenue \$669,237 and increase Planning and Development department operating budget by the same amount to recognize the Downtown District budget for FY25. Originally anticipated to sunset in FY24, the Downtown District Plan was amended in the summer of 2023 to increase maximum indebtedness and extend the life of the district. This action adds property tax revenue and funding for project delivery administration to continue district operations in the biennium. The Downtown General Fund will receive funds from the Downtown Debt Service Fund for operations.

821 Urban Renewal Agency Riverfront General Fund

	2023-2025 Adopted	2023-2025 SB1 Action		2023-2025 Revised
I. RESOURCES				
BEGINNING WORKING CAPITAL	5,341,167	7,541	a	5,348,708
CHANGE TO WORKING CAPITAL				
REVENUE				
Taxes	4,120,000	0		4,120,000
Miscellaneous	116,000	0		116,000
Total Revenue	4,236,000	0		4,236,000
TOTAL RESOURCES	9,577,167	7,541		9,584,708
II. REQUIREMENTS				
Department Operating				
Planning and Development	740,524	0		740,524
Total Department Operating	740,524	0		740,524
Non-Departmental				
Special Payments	8,778,608	0		8,778,608
Balance Available	58,035	7,541	a	65,576
Total Non-Departmental	8,836,643	7,541		8,844,184
TOTAL REQUIREMENTS	9,577,167	7,541		9,584,708

821 Urban Renewal Agency Riverfront General Fund

a) **Beginning Working Capital Reconciliation** : Increase the budgeted Beginning Working Capital by \$7,541 and increase Balance Available by the same amount. This adjustment brings the 2023-2025 biennium budgeted Beginning Working Capital in compliance with the audited FY23 actual revenues and expenditures as determined by Moss Adams, LLP, the City's external auditor.

823 Urban Renewal Agency Riverfront Capital Projects Fund

	2023-2025 Adopted	2023-2025 SB1 Action		2023-2025 Revised
I. RESOURCES				
BEGINNING WORKING CAPITAL	9,207,301	(1,056,448)	a	8,150,853
CHANGE TO WORKING CAPITAL				
REVENUE				
Miscellaneous	2,125,421	0		2,125,421
Total Revenue	2,125,421	0		2,125,421
TOTAL RESOURCES	11,332,722	(1,056,448)		10,276,274
II. REQUIREMENTS				
Capital Projects				
Capital Projects	0	50,000	b	50,000
Capital Carryover	6,419,326	(1,293,031)	c	5,126,295
Total Capital Projects	6,419,326	(1,243,031)		5,176,295
Non-Departmental				
Interfund Transfers	1,000,000	0		1,000,000
Intergovernmental Loan Repayments	2,000,000	0		2,000,000
Balance Available	1,913,396	186,583	a,b,c	2,099,979
Total Non-Departmental	4,913,396	186,583		5,099,979
TOTAL REQUIREMENTS	11,332,722	(1,056,448)		10,276,274

823 Urban Renewal Agency Riverfront Capital Projects Fund

a) *Beginning Working Capital Reconciliation* : Decrease the budgeted Beginning Working Capital by \$1,056,448 and decrease Balance Available by the same amount. This adjustment brings the 2023-2025 biennium budgeted Beginning Working Capital in compliance with the audited FY23 actual revenues and expenditures as determined by Moss Adams, LLP, the City's external auditor.

b) *One-Time Funding Requests* : Increase Capital Projects by \$50,000 and decrease Balance Available by the same amount for Steam Plant site security and cleaning while the property awaits redevelopment.

c) *Capital Carryover Reconciliation* : Decrease Capital Carryover appropriations by \$1,293,031 and increase Balance Available by the same amount. This adjustment reconciles the 2023-2025 biennium Capital Carryover Estimate to the actual ending FY23 capital projects balance.

Resolution Number XXXX

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

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

NOW THEREFORE,

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

Section 1.

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

Section 2.

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

Section 3.

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

Section 4.

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

The foregoing resolution adopted this 11th day of December, 2023.

City Recorder

EXHIBIT AAmounts
in dollars**URBAN RENEWAL AGENCY DOWNTOWN GENERAL FUND**

Department Operating	
Planning and Development	669,237
Total Department Operating	<u>669,237</u>
Non-Departmental	
* Balance Available	233,255
Total Non-Departmental	<u>233,255</u>
TOTAL URA DOWNTOWN GENERAL FUND	<u>902,492</u>

URBAN RENEWAL AGENCY DOWNTOWN DEBT SERVICE FUND

Non-Departmental	
Interfund Transfers	669,237
* Balance Available	2,389,849
Total Non-Departmental	<u>3,059,086</u>
TOTAL URA DOWNTOWN DEBT SERVICE FUND	<u>3,059,086</u>

URBAN RENEWAL AGENCY DOWNTOWN CAPITAL PROJECTS FUND

Capital Projects	
Capital Projects	(111,776)
Total Capital Projects	<u>(111,776)</u>
TOTAL URA DOWNTOWN CAPITAL PROJECTS FUND	<u>(111,776)</u>

URBAN RENEWAL AGENCY RIVERFRONT GENERAL FUND**Non-Departmental**

*	Balance Available	7,541
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Total Non-Departmental		7,541
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TOTAL URA RIVERFRONT GENERAL FUND		7,541
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URBAN RENEWAL AGENCY RIVERFRONT CAPITAL PROJECTS FUND**Capital Projects**

	Capital Projects	(1,243,031)
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Total Capital Projects		(1,243,031)
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Non-Departmental

*	Balance Available	186,583
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Total Non-Departmental		186,583
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TOTAL URA RIVERFRONT CAPITAL PROJECTS FUND		(1,056,448)
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TOTAL REQUIREMENTS - ALL FUNDS		2,800,895
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* Balance Available amounts are not appropriated for spending and are shown for informational purposes only.