

## Acronyms

**ADA** Americans with Disabilities Act of 1990

**ARPA** American Rescue Plan Act

**BEDAB** Bend Economic Development Advisory Board, a Council appointed committee charged with advocating for local businesses, facilitating business retention and recruitment, marketing Bend as a business friendly community, and coordinating city resources applied to economic development.

**BIPOC** Black, Indigenous, and People of Color

**BMPO** The Bend Metropolitan Planning Organization, the federally designated regional transportation planning organization for Bend.

**BURA** Bend Urban Renewal Agency

**CCAP** Community Climate Action Plan

**CDBG** Community Development Block Grant, as a CDBG direct entitlement community, the City of Bend will receive an annual allocation of CDBG funds from the U.S. Department of Housing and Urban Development (HUD).

**CEDD** Community and Economic Development Department which includes the City of Bend's Building, Planning, Private Development Engineering, Growth Management, Business Advocacy, Licensing, and Code Enforcement programs.

**CET** Cascade East Transit which provides bus service to Deschutes, Crook and Jefferson Counties and is operated by the Central Oregon Intergovernmental Council.

**CICT** Commercial and Industrial Construction Tax is a fee of 1/3 of 1% of the total building permit valuation on commercial and industrial building permits issued by the City.

**CIP** Capital Improvement Program, a plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from the long-term work program or other capital needs. It sets forth each project or other contemplated expenditure in which the government is to have a part and specifies the resources estimated to be available to finance the projected expenditures.

**CMO** Abbreviation for the City Manager's Office

**COBEA** City of Bend Employees Association, a labor association representing labor, technical and clerical employees in the Utilities, Streets & Operations, Financial Services, Information Technology and Community Development departments.

**COIC** Central Oregon Intergovernmental Council organized under ORS 190. COIC provides services to the counties of Crook, Deschutes and Jefferson and the cities of Bend, Culver, La Pine, Madras, Metolius, Prineville, Redmond and Sisters. Services include: employment and training, alternative high school education, business loans, transportation, and community and economic development.

**CWSRF** Clean Water State Revolving Fund loans

**DCRFPD #2** Deschutes County Rural Fire Protection District No. 2, which encompasses 250 square miles and is serviced by the Bend Fire Department. This acronym is used interchangeably with RFPD.

**DEI** Diversity, Equity and Inclusion, may also be referenced as DEIA or Diversity, Equity, Inclusion and Accessibility

**EIPD** Abbreviation for the Engineering & Infrastructure Planning Department

**FAA** Federal Aviation Administration

**FTE** Full Time Equivalent, staffing levels are measured in FTE's to give a consistent comparison from year to year. In most instances an FTE is one full time position filled for the entire year, however, in some instances an FTE may actually consist of several part time positions.

**GAAP** Generally Accepted Accounting Principles, which are uniform minimum standards and guidelines for financial accounting and reporting. They govern the form and content of the financial statements of an entity. GAAP encompass the conventions, rules and procedures necessary to define accepted accounting practice at a particular time. They include not only broad guidelines of general application, but also detailed practices and procedures.

**GFOA** Government Finance Officers Association, the professional association of state/provincial and local finance officers in the United States and Canada, that has served the public finance profession since 1906.

**GO Bond** General Obligation (GO) Bond, a municipal bond backed by the full faith and credit of the issuing municipality. This means the municipality commits its full resources to paying bondholders, including the raising of property taxes. The City has two GO Bonds for transportation improvements: \$30 million approved by voters in 2011 and \$190 million that was approved by voters in 2020.

**HR** Abbreviation for the Human Resources department

**HREC** Human Rights and Equity Commission

**IT** Abbreviation for the Information Technology department

**LTE** Abbreviation for Limited Term Employee, which are employees hired for a limited contract term, typically 2-3 years, to complete specific projects. May also be referred to a LTD or Limited Duration Employee.

**NA** Neighborhood Association

**NLA** Neighborhood Leadership Alliance, which is a Council advisory committee comprised of one representative from each neighborhood association

**O&M** Operations & Maintenance

**ODOT** Oregon Department of Transportation

**OPEB** Other Post-employment Benefits

**OPM** Office of Performance Management

**ORS** Oregon Revised Statutes

**PERS** Public Employees Retirement System for the State of Oregon

**PMO** Project Management Office

**RAB** Abbreviation for roundabout. This abbreviation is commonly used in the Capital Improvement Program.

**RFPD** Deschutes County Rural Fire Protection District #2, which encompasses 250 square miles and is serviced by the Bend Fire Department.

**RMV** Real Market Value, the value of real property as determined by the Deschutes County Assessor's Office in terms of what it would be worth on the open market.

**SCADA** Abbreviation for Supervisory Control and Data Acquisition program within the Utilities Department which allows for systems automation, control, and monitoring.

**SDC's** Systems Development Charges, which are fees charged to new development for their fair share of the cost of infrastructure built or needed to serve the new development.

**TAV** Taxable Assessed Valuation, a valuation set upon real estate or other property by a government as a basis of levying taxes. Assessed value is determined by the Deschutes County Assessor's Office.

**TSP** Transportation System Plan, which is part of the City's Comprehensive Plan and is dedicated to planning for transportation needs over the next 20 years.

**TIF** Tax Increment Financing, the primary funding mechanism for urban renewal is called tax increment financing. Increases in property values within an urban renewal district are responsible for generating

the revenue that is directed to the district. Under Measure 50, the increases are mainly a result of new construction and / or improvements to properties.

**UEFB** Unappropriated Ending Fund Balance, resources not appropriated but budgeted to account for the cash flow requirements of operations and to preclude the necessity for short-term borrowing of funds prior to receipt of budgeted revenues.

**UGB** Urban Growth Boundary, an officially adopted and mapped line that separates an urban area from surrounding open lands. All cities in Oregon are required to have a 20-year supply of land for housing and employment in their Urban Growth Boundary.

**WRF** Water Reclamation Facility

## **Glossary**

**Accrual Basis** The recording, of the financial effects on a government, of transactions and other events and circumstances that have cash consequences for the government in the periods in which those transactions, events and circumstances occur, rather than only in the periods in which cash is received or paid by the government.

**Activity Classification** Expenditure classification according to the specific type of work performed by organizational units ( e.g., police is an activity within the Public Safety service area).

**ADA** Acronym for the Americans with Disabilities Act of 1990.

**Adopted Budget** Proposed budget amended and approved by the Budget Committee becomes the adopted budget after City Council takes action on it. The adopted budget becomes effective July 1 and includes all Council adopted changes through the year.

**Ad Valorem Tax** A property tax computed as a percentage of the value of taxable property.

**Agency Fund** A fund normally used to account for assets held by government as an agent for individuals, private organizations or other governments and/or other funds.

**Annexation** The incorporation of land into an existing city with a resulting change in the boundaries of that city.

**Appropriated Budget** The expenditure authority created by the appropriation bills and ordinances, which are signed into law, and the related estimated revenues. The appropriated budget would include all reserves, transfers, allocations, supplemental appropriations and other legally authorized legislative and executive changes.

**Appropriation** A legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes.

**Approved Budget** Proposed budget as amended and approved by the Budget Committee and recommended to the City Council for adoption.

**Assessed Valuation** A valuation set upon real estate or other property by a government as a basis of levying taxes.

**Asset** A probable future economic benefit obtained or controlled by a particular entity as a result of past transactions or events.

**Balanced Budget** The State of Oregon defines a balanced budget as “the total resources in a fund equal the total of expenditures and requirements for that fund”.

**Basis of Accounting** A term used to refer to when revenues, expenditures, expenses, and transfers – and the related assets and liabilities – are recognized in the accounts and reported in the financial statements.

**BEDAB** Acronym for Bend Economic Development Advisory Board, a Council appointed committee charged with advocating for local businesses, facilitating business retention and recruitment, marketing Bend as a business friendly community, and coordinating city resources applied to economic development.

**BIPOC** Acronym for Black, Indigenous, and People of Color.

**BMPO** The Bend Metropolitan Planning Organization, the federally designated regional transportation planning organization for Bend.

**Bond** A long-term promise to repay a specified amount of money (the face amount of the bond) on a particular date (the maturity date).

**Budget** A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them.

**Budget Committee** As dictated by Oregon State Statute, the budget committee consists of the governing body and an equal number of appointed community members and is charged with the task of reviewing the proposed budget, taking public comment and approving the budget.

**Budgetary Control** The control or management of a government or enterprise in accordance with an approved budget to keep expenditures within the limitations of available appropriations and available revenues.

**BURA** Abbreviation for Bend Urban Renewal Agency.

**Capital Assets** Long-lived tangible assets obtained or controlled as a result of past transactions, events or circumstances. Capital assets, also referred to as fixed assets, include land, right-of-way, buildings, improvements, infrastructure and equipment costing over \$10,000 with an estimated life of one year or more.

**Capital Expenditures** Expenditures resulting in the acquisition of or addition to the government's general fixed assets.

**Capital Improvement Fund** A fund that accounts for the resources to be used for the acquisition or construction of major capital facilities.

**Capital Improvement Program (CIP)** A plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from the long-term work program or other capital

needs. It sets forth each project or other contemplated expenditure in which the government is to have a part and specifies the resources estimated to be available to finance the projected expenditures.

**Capital Improvement Project** Expenditures which result in the acquisition of land, improvements to existing facilities, and construction of streets, sewers, storm drains and other public facilities.

**Capitalization Policy** The criteria used by the government to determine which outlays should be reported as fixed assets. As of July 1, 2019, the City's capitalization limit is \$10,000, an increase from \$5,000.

**Capital Projects Fund** A fund created to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds and trust funds).

**Cash Basis** A basis of accounting under which transactions are recognized only when cash is received or disbursed.

**CDBG** Abbreviation for Community Development Block Grant. As a CDBG direct entitlement community, the City of Bend will receive an annual allocation of CDBG funds from the U.S. Department of Housing and Urban Development (HUD).

**CEDD** Abbreviation for Community & Economic Development Department, which includes the City of Bend's Building, Planning, Private Development Engineering, Growth Management, and Code Enforcement programs.

**CET** Acronym for Cascade East Transit which is operated by Central Oregon Intergovernmental Council and provides bus service to Deschutes, Crook and Jefferson Counties.

**CICT** Commercial and Industrial Construction Tax is a fee of 1/3 of 1% of the total building permit valuation on commercial and industrial building permits issued by the City.

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**Contingency** An appropriation established in certain funds for the funding of unforeseen events. Contingency may be appropriated for a specific purpose by the City Council upon the approval of a resolution.

**Debt** An obligation resulting from the borrowing of money or from the purchase of goods and services.

**Debt Limit** The maximum amount of outstanding gross or net debt legally permitted.

**Debt Proceeds** The difference between the face amount of debt and the issuance discount or the sum of the face amount and the issuance premium. Debt proceeds differ from cash receipts to extent issuance costs, such as underwriters' fees, are withheld by the underwriter.

**Debt Service Fund** A fund established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

**Debt Service Requirements** The amount of money required to pay interest on outstanding debt, serial maturities of principal for serial bonds and required contributions to accumulate monies for future retirement of term bonds.

**Delinquent Taxes** Taxes remaining unpaid on or after the date to which a penalty for nonpayment is attached. Even though the penalty may be subsequently waived and a portion of the taxes may be abated or cancelled, the unpaid balances continue to be delinquent taxes until abated, canceled, paid or converted into tax liens.

**Deschutes County Rural Fire Protection District # 2 (DCRFPD #2)** which encompasses 250 square miles and is serviced by the Bend Fire Department. This is used interchangeably with RFPD.

**DEI** Diversity, Equity and Inclusion, may also be referenced as DEIA or Diversity, Equity, Inclusion and Accessibility

**EIPD** Abbreviation for the Engineering & Infrastructure Planning Department.

**Employee Benefits** Benefits include social security, retirement, group health, dental and life insurance, workers' compensation, and disability insurance.

**Encumbrances** Commitments related to unperformed (executory) contracts for goods and services. Used in budgeting, encumbrances are not GAAP expenditures or liabilities, but represent the estimated amount of expenditures ultimately to result if unperformed contracts in process are completed.

**Enterprise Fund** A fund established to account for operations financed and operated in a manner similar to private business enterprises (e.g., water, airport, sewer).



**Expenditures** Decreases in net financial resources. Expenditures include current operating expenses requiring the present or future use of net current assets, debt service and capital outlays, and intergovernmental grants, entitlements and shared revenues.

**Fees** General term used for any charge levied by local government in connection with providing a service, permitting an activity or imposing a fine or penalty. Major types of fees include business and non-business licenses, fines, and user charges.

**Fiduciary Fund Type** The Trust and Agency funds used to account for assets held by a government unit in a trustee capacity or as an agent for individuals, private organizations, other government units and/or other funds

**Financial Resources** Cash or other assets that, in the normal course of operations, will become cash.

**Fiscal Year** A twelve month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations. The City's fiscal year begins on July 1 and ends the following June 30.

**Fixed Assets** Long-lived tangible assets obtained or controlled as a result of past transactions, events or circumstances. Fixed assets, also referred to as capital assets, include land, right-of-way, buildings, improvements, infrastructure and equipment costing over \$5,000 with an estimated life of one year or more.

**Franchise** A special privilege granted by a government, permitting the continued use of public property, and usually involving the elements of monopoly and regulation.

**FTE** Abbreviation for Full Time Equivalent. Staffing levels are measured in FTE's to give a consistent comparison from year to year. In most instances an FTE is one full time position filled for the entire year, however, in some instances an FTE may actually consist of several part time positions.

**Fund** A fiscal and accounting entity with a self-balancing set of accounts in which cash and other financial resources, all related liabilities and residual equities, or balances, and changes therein, are recorded and segregated to carry on specific activities or attain certain objectives in accordance with special regulations, restrictions or limitations.

**Fund Balance** The difference between fund assets and fund liabilities of governmental and similar trust funds.

**Fund Type** Any one of seven categories into which all funds are classified in governmental accounting. The seven types are: general, special revenue, debt service, capital projects, enterprise, internal service, and trust and agency.

**General Fund** The fund used to account for all financial resources, except those required to be accounted for in another fund.

**Generally Accepted Accounting Principles (GAAP)** Uniform minimum standards and guidelines for financial accounting and reporting. They govern the form and content of the financial statements of an entity. GAAP encompass the conventions, rules and procedures necessary to define accepted accounting practice at a particular time. They include not only broad guidelines of general application, but also detailed practices and procedures.

**GFOA** Government Finance Officers Association, the professional association of state/provincial and local finance officers in the United States and Canada, that has served the public finance profession since 1906.

**GO Bond** General Obligation Bond, a municipal bond backed by the full faith and credit of the issuing municipality. This means the municipality commits its full resources to paying bondholders, including the raising of property taxes. The City of Bend issued GO Bonds during the 2011-2013 Biennium for transportation system improvements that were approved by the voters in May 2011. In November 2020 voters approved a \$190 million bond for transportation improvements.

**Governmental Accounting** The composite activity of analyzing, recording, summarizing, reporting and interpreting the financial transactions of governments.

**Governmental Fund Types** Funds used to account for the acquisition, use and balances of expendable financial resources and the related current liabilities – except those accounted for in proprietary funds and fiduciary funds.

**Grants** Contributions or gifts of cash or other assets from another government to be used or expended for a specified purpose, activity, or facility.

**Infrastructure Assets** Public domain fixed assets such as roads, bridges, curbs and gutters, streets and sidewalks, drainage systems, lighting systems, and similar assets that are immovable and of value only to the government unit.

**Interfund Transactions** Transactions between funds of the same government reporting entity. They include 1) Quasi-external Transactions, 2) Reimbursements, 3) Residual Equity Transfers, 4) Operating Transfers and 5) Interfund Loans.

**Interfund Transfers** All interfund transactions except loans, quasi-external transactions and reimbursements.

**Intergovernmental Revenues** Revenues from other governments in the form of grants, entitlements, shared revenues or payments in lieu of taxes.

**Interim Borrowing** 1) Short-term loans to be repaid from general revenues during the course of a fiscal year. 2) Short-term loans in anticipation of tax collections, grants or bond issuance.

**Internal Service Fund** A fund used to account for the financing of goods and services provided by one department or agency to other departments or agencies of a government, or to other governments, on a cost reimbursement basis.

**Legal Level Of Budgetary Control** The level at which spending in excess of budgeted amounts would be a violation of law.

**Liabilities** Probable future sacrifices of economic benefits, arising from present obligations of a particular entity to transfer assets or provide services to other entities in the future as a result of past transactions or events.

**Local Budget Law** Oregon Revised Statutes (ORS) dictates local budgeting practices. ORS Chapter 294 contains Local Budget Law provisions.

**LTE** Abbreviation for Limited Term Employee, which are employees hired for a limited contract term, typically 2-3 years, to complete specific projects.

**Materials and Services** Object classification to account for purchases of materials and services excluding capital outlay, personnel and debt service.

**Measurable and Available** An accounting convention employed in the modified accrual accounting basis to determine if a revenue is recognized in the current period.

**Modified Accrual** Basis of accounting in which expenditures other than accrued interest on general long-term debt are recorded at the time liabilities are incurred and revenues are recorded when received. All governmental funds are accounted for using the modified accrual basis of accounting.

**NLA** Neighborhood Leadership Alliance, which is a Council advisory committee comprised of one representative from each neighborhood association

**O&M** Acronym for Operations & Maintenance.

**ODOT** Abbreviation for Oregon Department of Transportation.

**Object Class** Expenditure classification according to the types of items purchased or services obtained ( e.g., personal services, materials, supplies and equipment).

**Operating Budget** Planned, current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing, acquisition, spending and service delivery activities of a government are controlled.

**Operating Transfers** All interfund transfers other than residual equity transfers (e.g., legally authorized transfers from a fund receiving revenue to the fund through which the resources are to be expended).

**Ordinance** A formal legislative enactment by the governing body of a municipality. The difference between an ordinance and a resolution is that the later requires less legal formality and has a lower legal status.

**Permanent Fund** A fund established to report resources that are legally restricted so that only earnings, and not principal, may be used for purposes that support the program.

**PERS** Abbreviation for the State of Oregon Public Employees Retirement System.

**Personnel Services** Object classification to account for compensation to City employees in the form of salaries, wages and employee benefits.

**Program** A group of related activities to accomplish a major service or function for which the local government is responsible.

**Proposed Budget** The budget proposed by the City Manager and submitted to the Budget Committee prior to their deliberations.

**Proprietary Fund Types** Sometimes referred to as income determination or commercial-type funds, the classification used to account for a government's ongoing organizations and activities that are similar to those often found in the private sector (i.e., enterprise and internal service funds).

**Quasi-External Transactions** Interfund transactions that would be treated as revenues, expenditures or expenses if they involved organizations external to the government unit. (e.g., internal service fund billings to departments). These transactions should be accounted for as revenues, expenditures or expenses in the funds involved.

**RAB** Abbreviation for roundabout. This abbreviation is commonly used in the Capital Improvement Program.

**Reimbursements** (1) Repayments of amounts remitted on behalf of another party. (2) Interfund transactions that constitute reimbursements to a fund for expenditures or expenses initially made from it but that properly apply to another fund. These transactions are recorded as expenditures or expenses in the reimbursing fund and as reductions of expenditures or expenses in the fund reimbursed.

**Requirements** Total expenditures, contingency, reserves, and unappropriated fund balance.

**Reserved Fund Balance** Those portions of fund balance that are not appropriable for expenditure or that are legally segregated for a specific future use.

**Residual Equity Transfer** Nonrecurring or nonroutine transfers of equity between funds (e.g., transfers of residual balances of discontinued funds to the general fund or debt service fund).

**Resolution** A special or temporary order of a legislative body; an order of a legislative body requiring less legal formality than an ordinance or statute.

**Resources** Total amounts available for appropriation consisting of the estimated beginning carryover balance plus anticipated revenues.

**Restricted Assets** Monies or other resources, the use of which is restricted by legal or contractual requirements.

**Revenues** (1) Increases in the net current assets of a governmental fund type from other than expenditure refunds and residual equity transfers. (2) Increases in the net total assets of a proprietary fund type from other than expense refunds, capital contributions and residual equity transfers.

**RFPD** Abbreviation for the Deschutes County Rural Fire Protection District #2, which encompasses 250 square miles and is serviced by the Bend Fire Department. This is used interchangeably with DCRFPD #2.

**RMV** Real Market Value. The value of real property as determined by the Deschutes County Assessors Office in terms of what it would be worth on the open market.

**Special Revenue Fund** A fund used to account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditure for specific purposes.

**Supplemental Budget** Prepared to meet unexpected needs or to spend revenues not anticipated at the time the regular budget was adopted. The supplemental budget cannot be used to increase a tax levy.

**Systems Development Charges (SDCs)** SDCs are fees charged to new development for their fair share of the cost of infrastructure built or needed to serve the new development.

**TAV** Taxable Assessed Valuation, a valuation set upon real estate or other property by a government as a basis of levying taxes. Assessed value is determined by the Deschutes County Assessor's Office.

**TIF** An acronym for tax increment financing. The primary funding mechanism for urban renewal is called tax increment financing. Increases in property values within an urban renewal district are responsible for generating the revenue that is directed to the district. Under Measure 50, the increases are mainly a result of new construction and / or improvements to properties.

**Trust Funds** Funds used to account for assets held by a government in a trustee capacity for individuals, private organizations, other governments and/or other funds.

**TSP** Transportation System Plan, which is part of the City's Comprehensive Plan and is dedicated to planning for transportation needs over the next 20 years.

**Unappropriated Ending Fund Balance (UEFB)** Resources not appropriated but budgeted to account for the cash flow requirements of operations and to preclude the necessity for short-term borrowing of funds prior to receipt of budgeted revenues.

**UGB** Urban Growth Boundary, an officially adopted and mapped line that separates an urban area from surrounding open lands. All cities in Oregon are required to have a 20-year supply of land for housing and employment in their Urban Growth Boundary.

**WRF** An acronym for the Water Reclamation Facility, which converts wastewater into water that can be reused for other purposes.

**Working Capital** Unspent resources that can be carried over to the following fiscal year and which are available for appropriation.

## Staffing Schedule by Service Area

	2023-24 Changes at Budget Adoption				2024-25 Changes at Budget Adoption				
	Adopted FY2022-23	New Positions	Transfers & Reclasses	Eliminated Positions	Adopted FY23-24	New Positions	Transfers & Reclasses	Eliminated Positions	Adopted FY24-25
<b>PUBLIC SAFETY</b>									
Police Department	149.50	5.00	-	-	154.50	1.00	-	-	155.50
Fire Department	139.62	-	-	-	139.62	9.00	-	-	148.62
Municipal Court	4.00	-	-	-	4.00	-	-	-	4.00
<b>PUBLIC SAFETY TOTAL</b>	<b>293.12</b>	<b>5.00</b>	<b>-</b>	<b>-</b>	<b>298.12</b>	<b>10.00</b>	<b>-</b>	<b>-</b>	<b>308.12</b>
<b>INFRASTRUCTURE</b>									
Water	38.00	2.00	-	-	40.00	-	-	-	40.00
Water Reclamation	35.00	1.00	-	-	36.00	-	-	-	36.00
Stormwater	7.00	1.00	-	-	8.00	-	-	-	8.00
Utility Laboratory	9.00	-	-	-	9.00	-	-	-	9.00
Utilities Support	27.00	-	-	-	27.00	-	-	-	27.00
Engineering & Infrastructure Planning	34.00	2.00	-	-	36.00	-	-	-	36.00
Streets & Operations	57.00	-	(1.00)	-	56.00	-	-	-	56.00
Cemetery	1.00	-	1.00	-	2.00	-	-	-	2.00
Parking Services	1.00	1.00	-	-	2.00	-	-	-	2.00
Airport	2.50	-	-	-	2.50	-	-	-	2.50
<b>INFRASTRUCTURE TOTAL</b>	<b>211.50</b>	<b>7.00</b>	<b>-</b>	<b>-</b>	<b>218.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>218.50</b>
<b>COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>									
Community and Economic Development (CEDD) Admin	19.75	1.00	1.00	-	21.75	-	-	-	21.75
Building	44.00	-	-	-	44.00	-	-	-	44.00
Planning	20.00	-	-	-	20.00	-	-	-	20.00
Private Development Engineering	19.00	-	-	-	19.00	-	-	-	19.00
Code Enforcement	5.00	-	-	-	5.00	-	-	-	5.00
Growth Management	6.00	-	-	-	6.00	-	-	-	6.00
Bend Urban Renewal Agency (BURA)	2.00	-	(1.00)	-	1.00	-	-	-	1.00
Housing	7.00	1.00	-	-	8.00	-	-	-	8.00
Business Advocacy	1.00	-	-	-	1.00	-	-	-	1.00
<b>COMMUNITY &amp; ECONOMIC DEVELOPMENT TOTAL</b>	<b>123.75</b>	<b>2.00</b>	<b>-</b>	<b>-</b>	<b>125.75</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>125.75</b>
<b>ADMINISTRATION &amp; CENTRAL SERVICES</b>									
Performance Management	16.00	1.00	-	-	17.00	-	-	-	17.00
Project Management Office	5.00	-	1.00	-	6.00	-	-	-	6.00
City Manager's Office	14.00	1.00	-	-	15.00	-	-	-	15.00
Communications	7.75	-	-	-	7.75	-	-	-	7.75
Human Resources	10.00	1.00	-	-	11.00	-	-	-	11.00
Finance	20.00	-	-	-	20.00	-	-	-	20.00
Real Estate	3.00	-	-	-	3.00	-	-	-	3.00
Purchasing	7.00	-	-	-	7.00	-	-	-	7.00
Legal	6.00	-	-	-	6.00	-	-	-	6.00
Diversity, Equity, Inclusion and Accessibility (DEIA)	3.50	-	-	-	3.50	-	-	-	3.50
Sustainability	1.00	-	-	-	1.00	-	-	-	1.00
Information Technology	23.00	1.00	(1.00)	-	23.00	-	-	-	23.00
Insurance / Risk Management	1.00	1.00	-	-	2.00	-	-	-	2.00
Facilities Management	10.00	-	-	-	10.00	-	-	-	10.00
Fleet Management	12.00	1.00	-	-	13.00	-	-	-	13.00
<b>ADMINISTRATION &amp; CENTRAL SERVICES TOTAL</b>	<b>139.25</b>	<b>6.00</b>	<b>-</b>	<b>-</b>	<b>145.25</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>145.25</b>
<b>TOTAL POSITIONS *</b>	<b>767.62</b>	<b>20.00</b>	<b>-</b>	<b>-</b>	<b>787.62</b>	<b>10.00</b>	<b>-</b>	<b>-</b>	<b>797.62</b>

\* includes regular and limited term employees

## **Descriptions of New Full-Time Equivalents (FTE) and Limited-Term Employees (LTE)**

The following pages include detailed descriptions of the 30.00 requested new positions. Explanations are presented by service area.

### **Public Safety – Additional 15.0 Positions**

#### *Police Officer (4.0) FTE*

The Police Department requests four additional Police Officer positions. These positions support City Council's Public Safety goal by addressing the growth in the City's demand for police services. The patrol police officer positions are critical public safety response resources needed to answer emergency calls for service, both 911 and the non-emergency line, in the City of Bend. The additional positions will support the department's patrol staffing goals and decrease overtime expenses. These positions are proposed for fiscal year 2023-24.

#### *Community Service Officer (1.0) FTE*

The Police Department requests one Community Service Officer (CSO). This position supports the City Council's Public Safety goal by addressing the growth in the City's demand for police services. The CSO position is a non-sworn position at the police department. Community Service Officers are in an unarmed uniform role, and handle many lower-level calls for service including, but not limited to: cardiac arrest calls, property crimes with no suspects, animal complaints, civil complaints, parking complaints, motor vehicle crashes, and abandoned vehicles. These types of incidents make up about 60% of overall calls-for-service at the Bend Police Department. This position is proposed for fiscal year 2023-24.

#### *Police Detective (1.0) FTE*

As approved by the Budget Committee, the Police Department requests one new Police Detective. This position supports the City Council's Public Safety goal by addressing the growth in the City's demand for police services. This position will support child abuse investigations and Department of Human Services (DHS) cases. The placement of a Detective will alleviate patrols' need to handle most of the DHS cross reports (allegations of child abuse or neglect mandated by law to be referred to and investigated as appropriate by Law Enforcement and Child Services), which will free up time for proactive policing and responding to emergency calls for service. This position is proposed for fiscal year 2024-25.

#### *Firefighter (6.0) FTE*

The Fire Department requests six Firefighters. These positions will support City Council's Public Safety goal with an additional Advanced Life Support (ALS) transporting ambulance. This will



allow the department to keep pace with the increased demand for EMS calls for service. Calls for service increased from 8-16% year over year and the current system is operating at maximum capacity. Adding the ALS ambulance will serve a portion of the community that does not have a dedicated ambulance. These positions will be funded by the increased local option levy, and are proposed for fiscal year 2024-25.

*Ambulance Operator (3.0) FTE*

The Fire Department requests three Ambulance Operators. These positions will support City Council's Public Safety goal by providing permanent staffing for a second 24-hour Basic Life Support (BLS) ambulance. Increasing the 12-hour BLS ambulance to 24-hours will meet the community's growing demand for a nonemergent transport option as well as the ability to move patients from one hospital facility to another. These positions will be funded by the increased local option levy, and are proposed for fiscal year 2024-25.

**Infrastructure – Additional 7.0 Positions**

*Utility Worker Apprentice – Water (2.0) FTE*

The Utility Department requests two Utility Worker Apprentice positions in the Water Fund. One of the proposed positions is unbudgeted and will be funded through vacancy savings. This request supports City Council's Accessible & Effective City Government goal by adjusting staffing resources to match service demands to ensure core services are keeping pace. The utility worker apprentice position is an essential member of the repair and replacement team, responsible for fire hydrant maintenance program. These positions are proposed for fiscal year 2023-24.

*Utility Worker Apprentice – Water Reclamation (1.0) FTE*

The Utility Department requests one Utility Worker Apprentice in the Water Reclamation Fund. This request supports City Council's Accessible & Effective City Government goal by adjusting staffing resources to match service demands to ensure core services are keeping pace. The utility worker apprentice position is an essential member of the collection system team responsible for a variety of repairs and maintenance activities such as water meter installations, lift station maintenance, line maintenance, customer service on-call, water service start/stop, and CCTV inspections. The new position will allow the City to implement a meter accuracy program to eliminate inaccurate meter reads and to address the significant backlog of meter replacements needed. This position is proposed for fiscal year 2023-24.

*Utility Compliance Technician – Stormwater (1.0) FTE*

The Utility Department requests one Utility Compliance Technician in the Stormwater Fund. This request supports City Council's Environment and Climate goals to protect critical water resources and other essential City facilities with a focus on sustainability and resiliency. The utility compliance technician will work in the Stormwater Environmental Compliance Program in

support of the new National Pollution Discharge Elimination System (NPDES) Municipal Separate Storm Sewer System (MS4) regulatory permit from the Department of Environmental Quality that was issued in December 2021. This position is proposed for fiscal year 2023-24.

*Project Engineers (2.0) FTE*

The Engineering & Infrastructure Planning Department (EIPD) requests one Senior Project Engineer and one Project Engineer to support City Council's Transportation & Infrastructure goal through delivery of the 2020 General Obligation Bond projects. This request is consistent with original staffing projection requirements to deliver the Capital Improvement Program (CIP) approved by the Transportation Bond Oversight Committee (TBOC). The 2023-2025 biennial budget includes \$49 million for design and construction of 2020 General Obligation Bond CIP projects. These positions are proposed for fiscal year 2023-24.

*Program Technician (1.0) FTE*

The Transportation & Mobility Department requests one Program Technician in the Parking Services Division to support City Council's Transportation & Infrastructure goal. This position will support daily operations management of additional parking districts, parklets and parking facilities upgrades. Additionally, staffing needs have increased due to implications of the Climate-Friendly and Equitable Communities (CFEC) rules. CFEC is a set of new and amended rules from the state that aim to improve how cities are built to reduce greenhouse gas emissions to address climate change. CFEC rules reduce costly parking mandates in Oregon's eight metropolitan areas, and support electric vehicle charging. This position is proposed for fiscal year 2023-24.

**Community & Economic Development – Additional 2.0 Positions**

*Code Enforcement Officer (1.0) FTE*

The Code Enforcement Division requests one Code Enforcement Officer. This position will support City Council's Environment & Climate goals with oversight of the new Home Energy Score program and enforcement of Short-Term Rental compliance. The Code Enforcement Division does not have the necessary resources to implement these new initiatives. This position is proposed for fiscal year 2023-24.

*Housing Compliance Coordinator (1.0) FTE*

The Housing Department requests one Housing Compliance Coordinator to support City Council's Affordable Housing and Sustainable Development goal. The housing program is continuing to expand, and this position is requested to assist with the growing workload. Additional staffing is needed to ensure that the City remains in compliance with required reporting and regulations. This position is proposed for fiscal year 2023-24.

## **Administration & Central Services – Additional 6.0 Positions**

### *Business Analyst (1) FTE*

The Office of Performance Management requests one Business Systems Analyst to support City Council's Accessible & Effective City Government goal. The position will assist Utility Billing with system management, continuous improvement, and reporting. The request will be funded by the Utilities Department and is proposed for fiscal year 2023-24.

### *Grant Writer (1.0) LTE*

The City Manager's Officer requests one Grant Writer position to review and pursue grant funding opportunities for the entire organization, including infrastructure, public safety, cybersecurity, etc. This request supports City Council's Accessible & Effective City Government goal by creating efficiencies in the researching of and application for additional funding opportunities. This position is proposed for fiscal year 2023-24.

### *LTE Leave Administrator (1.0) LTE*

The Human Resources Department requests one Leave Administrator for the coordination of the City's existing collective bargaining agreement terms and conditions with the new State Paid Leave Oregon program. This request supports City Council's Accessible & Effective City Government goal. The funding for this position is divided evenly between Human Resources and Finance and is proposed for fiscal year 2023-24.

### *Applications Analyst (1.0) LTE*

The Information Technology Department requests one Application Analyst to help support new and existing enterprise applications. This request supports City Council's Accessible & Effective City Government goal. The funding for this position is allocated evenly between the Fire Department and the Community and Economic Development Departments. The position is proposed for fiscal year 2023-24.

### *Safety and Risk Officer (1) FTE*

The Department of Emergency Management requests one Safety and Risk Officer to support City Council's Accessible & Effective City Government goal. The position will ensure maintained compliance with mandatory safety requirements and regulations and to increase safety across all City departments. This position is proposed for fiscal year 2023-24.

### *Fleet Program Coordinator (1) LTE*

The Fleet Management Department requests one Fleet Program Coordinator to support City Council's Accessible & Effective City Government goal. The position will coordinate several newly

implemented programs within the department including; a new fleet management system, a motor pool management system, and the implementation of telematics modules on fleet vehicles. This position is proposed for fiscal year 2023-24.

RESOLUTION NO. 3331

A RESOLUTION ADOPTING THE CITY OF BEND 2023-2025 BIENNIAL BUDGET FOR THE BUDGET PERIOD BEGINNING JULY 1, 2023

THE CITY COUNCIL OF THE CITY OF BEND RESOLVES AS FOLLOWS:

1. To adopt the 2023-2025 Biennial Budget as approved by the Budget Committee on May 23, 2023, with changes within the limits allowed under ORS 294.456. The 2023-2025 Biennial Budget as approved and amended is attached as Exhibit A.
2. That the amount for the biennial period beginning July 1, 2023, is appropriated in the aggregate sum of \$1,039,235,600, excluding reserves for future expenditures. As shown below and in Exhibit A, the total City of Bend biennial budget, including reserves is \$1,259,460,700.

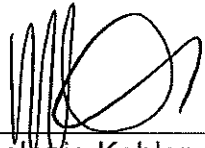
**TOTAL CITY OF BEND:**

<b>Total Appropriations, including Contingency</b>	<b>\$ 1,039,235,600</b>
<b>Total Reserved for Future Expenditures</b>	<b>\$ 220,225,100</b>
<b>Total City of Bend Budget</b>	<b>\$ 1,259,460,700</b>

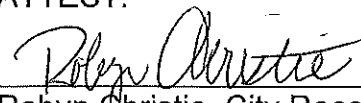
Adopted by a vote of the Bend City Council on June 21, 2023.

YES: Mayor Melanie Kebler  
Councilor Barb Campbell  
Councilor Anthony Broadman  
Councilor Megan Perkins  
Councilor Ariel Méndez  
Councilor Mike Riley

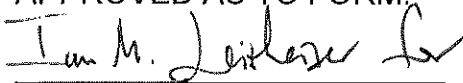
NO: none

  
\_\_\_\_\_  
Melanie Kebler, Mayor

ATTEST:

  
\_\_\_\_\_  
Robyn Christie, City Recorder

APPROVED AS TO FORM:

  
\_\_\_\_\_  
Mary A. Winters, City Attorney

**Resolution to Adopt 2023-25 Biennial Budget  
Exhibit A**

**General Fund - 1000**

Public Safety Program	\$ 71,782,600
Community & Economic Development Program	7,115,600
Interfund Transfers	81,678,200
Contingency	7,029,500
<b>Total Fund Appropriations</b>	<b>\$ 167,605,900</b>
Reserved for Future Expenditures	14,330,400
<b>Budget Total</b>	<b>\$ 181,936,300</b>

**General Fund Stabilization Fund - 1001**

Reserved for Future Expenditures	\$ 6,629,500
<b>Budget Total</b>	<b>\$ 6,629,500</b>

**Fire/EMS Fund - 1110**

Public Safety Program	\$ 75,202,600
Debt Service	1,612,500
Interfund Transfers	9,946,000
Contingency	5,828,700
<b>Total Fund Appropriations</b>	<b>\$ 92,589,800</b>

**Helen Lorenz Estate Fund - 1120**

Interfund Transfers	\$ 120,000
<b>Total Fund Appropriations</b>	<b>\$ 120,000</b>

**Police Reserve Fund - 1130**

Reserved for Future Expenditures	\$ 567,000
<b>Budget Total</b>	<b>\$ 567,000</b>

**Affordable Housing Fund - 1200**

Community & Economic Development Program	\$ 3,345,600
Interfund Transfers	858,800
Contingency	215,000
<b>Total Fund Appropriations</b>	<b>\$ 4,419,400</b>

**Commercial & Industrial Construction Tax Fund - 1205**

Community & Economic Development Program	\$ 1,156,600
Interfund Transfers	25,400
Contingency	70,500
<b>Total Fund Appropriations</b>	<b>\$ 1,252,500</b>

**Resolution to Adopt 2023-25 Biennial Budget  
Exhibit A**

**Community Development Block Grant Fund - 1210**

Community & Economic Development Program	\$ 1,753,500
Debt Service	450,000
Interfund Transfers	111,800
Contingency	4,700
<b>Total Fund Appropriations</b>	<b>\$ 2,320,000</b>

**Houseless Fund - 1215**

Community & Economic Development Program	\$ 7,567,400
Interfund Transfers	4,937,500
Contingency	1,400
<b>Total Fund Appropriations</b>	<b>\$ 12,506,300</b>

**Business Advocacy Fund - 1220**

Community & Economic Development Program	\$ 828,600
Interfund Transfers	454,100
Contingency	218,500
<b>Total Fund Appropriations</b>	<b>\$ 1,501,200</b>

**Tourism Fund - 1230**

Community & Economic Development Program	\$ 10,722,300
Interfund Transfers	223,800
<b>Total Fund Appropriations</b>	<b>\$ 10,946,100</b>

**Economic Improvement District - 1240**

Community & Economic Development Program	\$ 540,100
Interfund Transfers	16,600
<b>Total Fund Appropriations</b>	<b>\$ 556,700</b>

**American Rescue Plan Act Fund - 1250**

Interfund Transfers	\$ 6,714,400
<b>Total Fund Appropriations</b>	<b>\$ 6,714,400</b>
Reserved for Future Expenditures	\$ 783,200
<b>Budget Total</b>	<b>\$ 7,497,600</b>

**Building Fund - 1300**

Community & Economic Development Program	\$ 15,252,600
Interfund Transfers	7,739,200
Contingency	5,586,500
<b>Total Fund Appropriations</b>	<b>\$ 28,578,300</b>

**Planning Fund - 1310**

Community & Economic Development Program	\$ 7,042,300
Interfund Transfers	4,147,500
Contingency	1,741,000
<b>Total Fund Appropriations</b>	<b>\$ 12,930,800</b>

**Resolution to Adopt 2023-25 Biennial Budget  
Exhibit A**

**Private Development Engineering - 1320**

Community & Economic Development Program	\$ 5,938,900
Interfund Transfers	2,916,900
Contingency	3,355,300
<b>Total Fund Appropriations</b>	<b>\$ 12,211,100</b>

**System Development Charge Fund - 1400**

Interfund Transfers	\$ 36,394,100
<b>Total Fund Appropriations</b>	<b>\$ 36,394,100</b>
Reserved for Future Expenditures	9,704,800
<b>Budget Total</b>	<b>\$ 46,098,900</b>

**Streets & Operations Fund - 1410**

Infrastructure Program	\$ 32,090,900
Debt Service	1,269,200
Interfund Transfers	9,028,800
Contingency	400,000
<b>Total Fund Appropriations</b>	<b>\$ 42,788,900</b>

**Fire Station Debt Service - 2110**

Debt Service	\$ 250,000
Interfund Transfers	13,700
<b>Total Fund Appropriations</b>	<b>\$ 263,700</b>

**PERS Debt Service Fund - 2200**

Debt Service	\$ 3,313,500
Interfund Transfers	22,200
<b>Total Fund Appropriations</b>	<b>\$ 3,335,700</b>
Reserved for Future Expenditures	32,200
<b>Budget Total</b>	<b>\$ 3,367,900</b>

**2011 General Obligation Bond Debt Service - 2410**

Infrastructure Program	\$ 1,000
Debt Service	3,504,100
<b>Total Fund Appropriations</b>	<b>\$ 3,505,100</b>
Reserved for Future Expenditures	1,984,300
<b>Budget Total</b>	<b>\$ 5,489,400</b>

**2020 General Obligation Bond Debt Service - 2420**

Debt Service	\$ 10,033,600
<b>Total Fund Appropriations</b>	<b>\$ 10,033,600</b>
Reserved for Future Expenditures	244,600
<b>Budget Total</b>	<b>\$ 10,278,200</b>



**Resolution to Adopt 2023-25 Biennial Budget  
Exhibit A**

**Transportation Construction Fund - 3400**

Infrastructure Program	\$ 23,804,800
Debt Service	8,387,300
Interfund Transfers	6,050,400
Contingency	674,700
<b>Total Fund Appropriations</b>	<b>\$ 38,917,200</b>
Reserved for Future Expenditures	18,944,400
<b>Budget Total</b>	<b>\$ 57,861,600</b>

**2020 General Obligation Bond Construction Fund - 3420**

Infrastructure Program	\$ 52,759,700
<b>Total Fund Appropriations</b>	<b>\$ 52,759,700</b>
Reserved for Future Expenditures	27,440,700
<b>Budget Total</b>	<b>\$ 80,200,400</b>

**Accessibility Construction Fund - 3500**

Infrastructure Program	\$ 1,030,400
Debt Service	319,400
Interfund Transfers	979,400
Contingency	25,000
<b>Total Fund Appropriations</b>	<b>\$ 2,354,200</b>
Reserved for Future Expenditures	79,300
<b>Budget Total</b>	<b>\$ 2,433,500</b>

**Local Improvement District Construction Fund - 3600**

Interfund Transfers	\$ 7,500
<b>Total Fund Appropriations</b>	<b>\$ 7,500</b>
Reserved for Future Expenditures	650,500
<b>Budget Total</b>	<b>\$ 658,000</b>

**Airport Fund - 4000**

Community & Economic Development Program	\$ 3,878,900
Debt Service	540,000
Interfund Transfers	1,190,600
Contingency	26,000
<b>Total Fund Appropriations</b>	<b>\$ 5,635,500</b>
Reserved for Future Expenditures	1,704,000
<b>Budget Total</b>	<b>\$ 7,339,500</b>

**Cemetery Fund - 4100**

Infrastructure Program	\$ 884,200
Debt Service	11,700
Interfund Transfers	256,200
Contingency	24,000
<b>Total Fund Appropriations</b>	<b>\$ 1,176,100</b>

**Resolution to Adopt 2023-25 Biennial Budget  
Exhibit A**

**Water Fund - 4200**

Infrastructure Program	\$ 72,457,200
Debt Service	8,368,100
Interfund Transfers	9,845,200
Contingency	6,807,100
<b>Total Fund Appropriations</b>	<b>\$ 97,477,600</b>
Reserved for Future Expenditures	28,371,900
<b>Budget Total</b>	<b>\$ 125,849,500</b>

**Water Reclamation Fund - 4300**

Infrastructure Program	\$ 83,108,100
Debt Service	28,881,500
Interfund Transfers	16,650,800
Contingency	6,299,900
<b>Total Fund Appropriations</b>	<b>\$ 134,940,300</b>
Reserved for Future Expenditures	61,581,300
<b>Budget Total</b>	<b>\$ 196,521,600</b>

**Stormwater Fund - 4400**

Infrastructure Program	\$ 15,797,100
Debt Service	1,451,500
Interfund Transfers	3,757,100
Contingency	1,290,900
<b>Total Fund Appropriations</b>	<b>\$ 22,296,600</b>
Reserved for Future Expenditures	6,875,500
<b>Budget Total</b>	<b>\$ 29,172,100</b>

**Parking Services Fund - 4500**

Infrastructure Program	\$ 5,536,200
Debt Service	176,900
Interfund Transfers	601,900
Contingency	317,900
<b>Total Fund Appropriations</b>	<b>\$ 6,632,900</b>
Reserved for Future Expenditures	1,886,000
<b>Budget Total</b>	<b>\$ 8,518,900</b>

**Internal Service Fund: City Wide Administration - 5000**

Administration & Central Services Program	\$ 174,728,600
Debt Service	10,096,200
Interfund Transfers	1,396,900
Contingency	1,385,200
<b>Total Fund Appropriations</b>	<b>\$ 187,606,900</b>
Reserved for Future Expenditures	25,901,400
<b>Budget Total</b>	<b>\$ 213,508,300</b>

**Resolution to Adopt 2023-25 Biennial Budget  
Exhibit A**

**Internal Service Fund: Departmental Administration - 5100**

Community & Economic Development Program	\$ 7,225,000
Infrastructure Program	14,848,300
Administration & Central Services Program	9,031,100
Interfund Transfers	7,394,900
Contingency	251,600
<b>Total Fund Appropriations</b>	<b>\$ 38,750,900</b>

**Internal Service Fund: Other Post-Employment Benefits (OPEB) - 5200**

Interfund Transfers	\$ 80,300
<b>Total Fund Appropriations</b>	<b>\$ 80,300</b>
Reserved for Future Expenditures	11,807,100
<b>Budget Total</b>	<b>\$ 11,887,400</b>

**Cemetery Permanent Maintenance Fund - 6100**

Infrastructure Program	\$ 10,800
Interfund Transfers	15,500
<b>Total Fund Appropriations</b>	<b>\$ 26,300</b>
Reserved for Future Expenditures	707,000
<b>Budget Total</b>	<b>\$ 733,300</b>

**TOTAL CITY OF BEND:**

<b>Total Appropriations, including Contingency</b>	<b>\$ 1,039,235,600</b>
<b>Total Reserved for Future Expenditures</b>	<b>\$ 220,225,100</b>
<b>Total City of Bend Budget</b>	<b>\$ 1,259,460,700</b>

**City of Bend**  
**Reconciliation of 2023-2025 Approved Budget to Adopted Budget**

	<b>Budget Approved by the Budget Committee</b>	<b>Proposed Adjustments</b>	<b>Budget Presented for Adoption</b>
<b><u>General Fund - 1000</u></b>			
Public Safety Program	\$ 71,782,600	\$ -	\$ 71,782,600
Community & Economic Development Program	7,115,600	-	7,115,600
Interfund Transfers	81,678,200	-	81,678,200
Contingency	7,029,500	-	7,029,500
<b>Total Fund Appropriations</b>	<b>\$ 167,605,900</b>	<b>\$ -</b>	<b>\$ 167,605,900</b>
Reserved for Future Expenditures	14,330,400	-	14,330,400
<b>Budget Total</b>	<b>\$ 181,936,300</b>	<b>\$ -</b>	<b>\$ 181,936,300</b>
<b><u>General Fund Stabilization Fund - 1001</u></b>			
Reserved for Future Expenditures	\$ 6,629,500	\$ -	\$ 6,629,500
<b>Budget Total</b>	<b>\$ 6,629,500</b>	<b>\$ -</b>	<b>\$ 6,629,500</b>
<b><u>Fire/EMS Fund - 1110</u></b>			
Public Safety Program	\$ 75,202,600	\$ -	\$ 75,202,600
Debt Service	1,612,500	-	1,612,500
Interfund Transfers	9,946,000	-	9,946,000
Contingency	5,828,700	-	5,828,700
<b>Total Fund Appropriations</b>	<b>\$ 92,589,800</b>	<b>\$ -</b>	<b>\$ 92,589,800</b>
<b><u>Helen Lorenz Estate Fund - 1120</u></b>			
Interfund Transfers	\$ 120,000	\$ -	\$ 120,000
<b>Total Fund Appropriations</b>	<b>\$ 120,000</b>	<b>\$ -</b>	<b>\$ 120,000</b>
<b><u>Police Reserve Fund - 1130</u></b>			
Reserved for Future Expenditures	\$ 567,000	\$ -	\$ 567,000
<b>Budget Total</b>	<b>\$ 567,000</b>	<b>\$ -</b>	<b>\$ 567,000</b>
<b><u>Affordable Housing Fund - 1200</u></b>			
Community & Economic Development Program	\$ 3,345,600	\$ -	\$ 3,345,600
Interfund Transfers	858,800	-	858,800
Contingency	215,000	-	215,000
<b>Total Fund Appropriations</b>	<b>\$ 4,419,400</b>	<b>\$ -</b>	<b>\$ 4,419,400</b>
<b><u>Commercial &amp; Industrial Construction Tax Fund - 1205</u></b>			
Community & Economic Development Program	\$ 1,156,600	\$ -	\$ 1,156,600
Interfund Transfers	25,400	-	25,400
Contingency	70,500	-	70,500
<b>Total Fund Appropriations</b>	<b>\$ 1,252,500</b>	<b>\$ -</b>	<b>\$ 1,252,500</b>
<b><u>Community Development Block Grant Fund - 1210</u></b>			
Community & Economic Development Program	\$ 1,753,500	\$ -	\$ 1,753,500
Debt Service	200,000	250,000	450,000
Interfund Transfers	111,800	-	111,800
Contingency	4,700	-	4,700
<b>Total Fund Appropriations</b>	<b>\$ 2,070,000</b>	<b>\$ 250,000</b>	<b>\$ 2,320,000</b>
<b><u>Houseless Fund - 1215</u></b>			
Community & Economic Development Program	\$ 7,567,400	\$ -	\$ 7,567,400
Interfund Transfers	4,937,500	-	4,937,500
Contingency	1,400	-	1,400
<b>Total Fund Appropriations</b>	<b>\$ 12,506,300</b>	<b>\$ -</b>	<b>\$ 12,506,300</b>
<b><u>Business Advocacy Fund - 1220</u></b>			
Community & Economic Development Program	\$ 828,600	\$ -	\$ 828,600
Interfund Transfers	454,100	-	454,100
Contingency	218,500	-	218,500
<b>Total Fund Appropriations</b>	<b>\$ 1,501,200</b>	<b>\$ -</b>	<b>\$ 1,501,200</b>

**City of Bend**  
**Reconciliation of 2023-2025 Approved Budget to Adopted Budget**

	<b>Budget Approved by the Budget Committee</b>	<b>Proposed Adjustments</b>	<b>Budget Presented for Adoption</b>
<b><u>Tourism Fund - 1230</u></b>			
Community & Economic Development Program	\$ 10,722,300	\$ -	\$ 10,722,300
Interfund Transfers	223,800	-	223,800
<b>Total Fund Appropriations</b>	<b>\$ 10,946,100</b>	<b>\$ -</b>	<b>\$ 10,946,100</b>
<b><u>Economic Improvement District - 1240</u></b>			
Community & Economic Development Program	\$ 540,100	\$ -	\$ 540,100
Interfund Transfers	16,600	-	16,600
<b>Total Fund Appropriations</b>	<b>\$ 556,700</b>	<b>\$ -</b>	<b>\$ 556,700</b>
<b><u>American Rescue Plan Act Fund - 1250</u></b>			
Interfund Transfers	\$ 6,714,400	\$ -	\$ 6,714,400
<b>Total Fund Appropriations</b>	<b>\$ 6,714,400</b>	<b>\$ -</b>	<b>\$ 6,714,400</b>
Reserved for Future Expenditures	\$ 783,200	\$ -	\$ 783,200
<b>Budget Total</b>	<b>\$ 7,497,600</b>	<b>\$ -</b>	<b>\$ 7,497,600</b>
<b><u>Building Fund - 1300</u></b>			
Community & Economic Development Program	\$ 15,252,600	\$ -	\$ 15,252,600
Interfund Transfers	7,739,200	-	7,739,200
Contingency	5,586,500	-	5,586,500
<b>Total Fund Appropriations</b>	<b>\$ 28,578,300</b>	<b>\$ -</b>	<b>\$ 28,578,300</b>
<b><u>Planning Fund - 1310</u></b>			
Community & Economic Development Program	\$ 7,042,300	\$ -	\$ 7,042,300
Interfund Transfers	4,147,500	-	4,147,500
Contingency	1,741,000	-	1,741,000
<b>Total Fund Appropriations</b>	<b>\$ 12,930,800</b>	<b>\$ -</b>	<b>\$ 12,930,800</b>
<b><u>Private Development Engineering - 1320</u></b>			
Community & Economic Development Program	\$ 5,938,900	\$ -	\$ 5,938,900
Interfund Transfers	2,916,900	-	2,916,900
Contingency	3,355,300	-	3,355,300
<b>Total Fund Appropriations</b>	<b>\$ 12,211,100</b>	<b>\$ -</b>	<b>\$ 12,211,100</b>
<b><u>System Development Charge Fund - 1400</u></b>			
Interfund Transfers	\$ 36,394,100	\$ -	\$ 36,394,100
<b>Total Fund Appropriations</b>	<b>\$ 36,394,100</b>	<b>\$ -</b>	<b>\$ 36,394,100</b>
Reserved for Future Expenditures	9,704,800	-	9,704,800
<b>Budget Total</b>	<b>\$ 46,098,900</b>	<b>\$ -</b>	<b>\$ 46,098,900</b>
<b><u>Streets &amp; Operations Fund - 1410</u></b>			
Infrastructure Program	\$ 32,090,900	\$ -	\$ 32,090,900
Debt Service	1,269,200	-	1,269,200
Interfund Transfers	9,028,800	-	9,028,800
Contingency	400,000	-	400,000
<b>Total Fund Appropriations</b>	<b>\$ 42,788,900</b>	<b>\$ -</b>	<b>\$ 42,788,900</b>
<b><u>Fire Station Debt Service - 2110</u></b>			
Debt Service	\$ 250,000	\$ -	\$ 250,000
Interfund Transfers	13,700	-	13,700
<b>Total Fund Appropriations</b>	<b>\$ 263,700</b>	<b>\$ -</b>	<b>\$ 263,700</b>
<b><u>PERS Debt Service Fund - 2200</u></b>			
Debt Service	\$ 3,313,500	\$ -	\$ 3,313,500
Interfund Transfers	22,200	-	22,200
<b>Total Fund Appropriations</b>	<b>\$ 3,335,700</b>	<b>\$ -</b>	<b>\$ 3,335,700</b>
Reserved for Future Expenditures	32,200	-	32,200
<b>Budget Total</b>	<b>\$ 3,367,900</b>	<b>\$ -</b>	<b>\$ 3,367,900</b>

**City of Bend**  
**Reconciliation of 2023-2025 Approved Budget to Adopted Budget**

	<b>Budget Approved by the Budget Committee</b>	<b>Proposed Adjustments</b>	<b>Budget Presented for Adoption</b>
<b><u>2011 General Obligation Bond Debt Service - 2410</u></b>			
Infrastructure Program	\$ 1,000	\$ -	\$ 1,000
Debt Service	3,504,100	-	3,504,100
<b>Total Fund Appropriations</b>	<b>\$ 3,505,100</b>	<b>\$ -</b>	<b>\$ 3,505,100</b>
Reserved for Future Expenditures	1,984,300	-	1,984,300
<b>Budget Total</b>	<b>\$ 5,489,400</b>	<b>\$ -</b>	<b>\$ 5,489,400</b>
<b><u>2020 General Obligation Bond Debt Service - 2420</u></b>			
Debt Service	\$ 10,033,600	\$ -	\$ 10,033,600
<b>Total Fund Appropriations</b>	<b>\$ 10,033,600</b>	<b>\$ -</b>	<b>\$ 10,033,600</b>
Reserved for Future Expenditures	244,600	-	244,600
<b>Budget Total</b>	<b>\$ 10,278,200</b>	<b>\$ -</b>	<b>\$ 10,278,200</b>
<b><u>Transportation Construction Fund - 3400</u></b>			
Infrastructure Program	\$ 23,804,800	\$ -	\$ 23,804,800
Debt Service	8,387,300	-	8,387,300
Interfund Transfers	6,050,400	-	6,050,400
Contingency	674,700	-	674,700
<b>Total Fund Appropriations</b>	<b>\$ 38,917,200</b>	<b>\$ -</b>	<b>\$ 38,917,200</b>
Reserved for Future Expenditures	18,944,400	-	18,944,400
<b>Budget Total</b>	<b>\$ 57,861,600</b>	<b>\$ -</b>	<b>\$ 57,861,600</b>
<b><u>2020 General Obligation Bond Construction Fund - 3420</u></b>			
Infrastructure Program	\$ 52,759,700	\$ -	\$ 52,759,700
<b>Total Fund Appropriations</b>	<b>\$ 52,759,700</b>	<b>\$ -</b>	<b>\$ 52,759,700</b>
Reserved for Future Expenditures	27,440,700	-	27,440,700
<b>Budget Total</b>	<b>\$ 80,200,400</b>	<b>\$ -</b>	<b>\$ 80,200,400</b>
<b><u>Accessibility Construction Fund - 3500</u></b>			
Infrastructure Program	\$ 1,030,400	\$ -	\$ 1,030,400
Debt Service	319,400	-	319,400
Interfund Transfers	979,400	-	979,400
Contingency	25,000	-	25,000
<b>Total Fund Appropriations</b>	<b>\$ 2,354,200</b>	<b>\$ -</b>	<b>\$ 2,354,200</b>
Reserved for Future Expenditures	79,300	-	79,300
<b>Budget Total</b>	<b>\$ 2,433,500</b>	<b>\$ -</b>	<b>\$ 2,433,500</b>
<b><u>Local Improvement District Construction Fund - 3600</u></b>			
Interfund Transfers	\$ 7,500	\$ -	\$ 7,500
<b>Total Fund Appropriations</b>	<b>\$ 7,500</b>	<b>\$ -</b>	<b>\$ 7,500</b>
Reserved for Future Expenditures	650,500	-	650,500
<b>Budget Total</b>	<b>\$ 658,000</b>	<b>\$ -</b>	<b>\$ 658,000</b>
<b><u>Airport Fund - 4000</u></b>			
Community & Economic Development Program	\$ 3,878,900	\$ -	\$ 3,878,900
Debt Service	140,000	400,000	540,000
Interfund Transfers	1,190,600	-	1,190,600
Contingency	26,000	-	26,000
<b>Total Fund Appropriations</b>	<b>\$ 5,235,500</b>	<b>\$ 400,000</b>	<b>\$ 5,635,500</b>
Reserved for Future Expenditures	1,704,000	-	1,704,000
<b>Budget Total</b>	<b>\$ 6,939,500</b>	<b>\$ 400,000</b>	<b>\$ 7,339,500</b>
<b><u>Cemetery Fund - 4100</u></b>			
Infrastructure Program	\$ 884,200	\$ -	\$ 884,200
Debt Service	11,700	-	11,700
Interfund Transfers	256,200	-	256,200
Contingency	24,000	-	24,000
<b>Total Fund Appropriations</b>	<b>\$ 1,176,100</b>	<b>\$ -</b>	<b>\$ 1,176,100</b>

**City of Bend**  
**Reconciliation of 2023-2025 Approved Budget to Adopted Budget**

	<b>Budget Approved by the Budget Committee</b>	<b>Proposed Adjustments</b>	<b>Budget Presented for Adoption</b>
<b><u>Water Fund - 4200</u></b>			
Infrastructure Program	\$ 72,457,200	\$ -	\$ 72,457,200
Debt Service	8,368,100	-	8,368,100
Interfund Transfers	9,845,200	-	9,845,200
Contingency	6,807,100	-	6,807,100
<b>Total Fund Appropriations</b>	<b>\$ 97,477,600</b>	<b>\$ -</b>	<b>\$ 97,477,600</b>
Reserved for Future Expenditures	28,371,900	-	28,371,900
<b>Budget Total</b>	<b>\$ 125,849,500</b>	<b>\$ -</b>	<b>\$ 125,849,500</b>
<b><u>Water Reclamation Fund - 4300</u></b>			
Infrastructure Program	\$ 83,108,100	\$ -	\$ 83,108,100
Debt Service	28,881,500	-	28,881,500
Interfund Transfers	16,650,800	-	16,650,800
Contingency	6,299,900	-	6,299,900
<b>Total Fund Appropriations</b>	<b>\$ 134,940,300</b>	<b>\$ -</b>	<b>\$ 134,940,300</b>
Reserved for Future Expenditures	61,581,300	-	61,581,300
<b>Budget Total</b>	<b>\$ 196,521,600</b>	<b>\$ -</b>	<b>\$ 196,521,600</b>
<b><u>Stormwater Fund - 4400</u></b>			
Infrastructure Program	\$ 15,797,100	\$ -	\$ 15,797,100
Debt Service	1,451,500	-	1,451,500
Interfund Transfers	3,757,100	-	3,757,100
Contingency	1,290,900	-	1,290,900
<b>Total Fund Appropriations</b>	<b>\$ 22,296,600</b>	<b>\$ -</b>	<b>\$ 22,296,600</b>
Reserved for Future Expenditures	6,875,500	-	6,875,500
<b>Budget Total</b>	<b>\$ 29,172,100</b>	<b>\$ -</b>	<b>\$ 29,172,100</b>
<b><u>Parking Services Fund - 4500</u></b>			
Infrastructure Program	\$ 5,536,200	\$ -	\$ 5,536,200
Debt Service	176,900	-	176,900
Interfund Transfers	601,900	-	601,900
Contingency	317,900	-	317,900
<b>Total Fund Appropriations</b>	<b>\$ 6,632,900</b>	<b>\$ -</b>	<b>\$ 6,632,900</b>
Reserved for Future Expenditures	1,886,000	-	1,886,000
<b>Budget Total</b>	<b>\$ 8,518,900</b>	<b>\$ -</b>	<b>\$ 8,518,900</b>
<b><u>Internal Service Fund: City Wide Administration - 5000</u></b>			
Administration & Central Services Program	\$ 174,728,600	\$ -	\$ 174,728,600
Debt Service	10,096,200	-	10,096,200
Interfund Transfers	1,396,900	-	1,396,900
Contingency	1,385,200	-	1,385,200
<b>Total Fund Appropriations</b>	<b>\$ 187,606,900</b>	<b>\$ -</b>	<b>\$ 187,606,900</b>
Reserved for Future Expenditures	25,901,400	-	25,901,400
<b>Budget Total</b>	<b>\$ 213,508,300</b>	<b>\$ -</b>	<b>\$ 213,508,300</b>
<b><u>Internal Service Fund: Departmental Administration - 5100</u></b>			
Community & Economic Development Program	\$ 7,225,000	\$ -	\$ 7,225,000
Infrastructure Program	14,848,300	-	14,848,300
Administration & Central Services Program	9,031,100	-	9,031,100
Interfund Transfers	7,394,900	-	7,394,900
Contingency	251,600	-	251,600
<b>Total Fund Appropriations</b>	<b>\$ 38,750,900</b>	<b>\$ -</b>	<b>\$ 38,750,900</b>
<b><u>Internal Service Fund: Other Post-Employment Benefits (OPEB) - 5200</u></b>			
Interfund Transfers	\$ 80,300	\$ -	\$ 80,300
<b>Total Fund Appropriations</b>	<b>\$ 80,300</b>	<b>\$ -</b>	<b>\$ 80,300</b>
Reserved for Future Expenditures	11,807,100	-	11,807,100
<b>Budget Total</b>	<b>\$ 11,887,400</b>	<b>\$ -</b>	<b>\$ 11,887,400</b>

**City of Bend**  
**Reconciliation of 2023-2025 Approved Budget to Adopted Budget**

	<b>Budget Approved by the Budget Committee</b>	<b>Proposed Adjustments</b>	<b>Budget Presented for Adoption</b>
<b><u>Cemetery Permanent Maintenance Fund - 6100</u></b>			
Infrastructure Program	\$ 10,800	\$ -	\$ 10,800
Interfund Transfers	15,500	-	15,500
<b>Total Fund Appropriations</b>	<b>\$ 26,300</b>	<b>\$ -</b>	<b>\$ 26,300</b>
Reserved for Future Expenditures	707,000	-	707,000
<b>Budget Total</b>	<b>\$ 733,300</b>	<b>\$ -</b>	<b>\$ 733,300</b>
<b>TOTAL CITY OF BEND:</b>			
Total Appropriations, including Contingency	\$ 1,038,585,600	\$ 650,000	\$ 1,039,235,600
Total Reserved for Future Expenditures	\$ 220,225,100	\$ -	\$ 220,225,100
<b>Total City of Bend Budget</b>	<b>\$ 1,258,810,700</b>	<b>\$ 650,000</b>	<b>\$ 1,259,460,700</b>



**RESOLUTION NO. 3334**

**A RESOLUTION LEVYING AD VALOREM TAXES AND GENERAL OBLIGATION BOND TAXES**

THE CITY COUNCIL OF THE CITY OF BEND RESOLVES AS FOLLOWS:

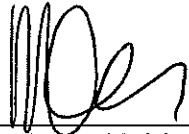
1. To levy the taxes provided for in the adopted budget for fiscal year 2023-24 at the City's permanent rate of \$2.8035 per \$1,000 of taxable assessed value.
2. To levy local option operating taxes for fire and emergency services at the rate of \$0.2000 per \$1,000 of taxable assessed value as approved by voters on May 15, 2018.
3. To levy the 2011 General Obligation Bond taxes provided for in the adopted budget for fiscal year 2023-24 in the amount of \$1,700,000 for bonded indebtedness related to transportation bonds approved by voters on May 17, 2011.
4. To levy the 2020 General Obligation Bond taxes provided for in the adopted budget for fiscal year 2023-24 in the amount of \$2,495,000 for bonded indebtedness related to transportation bonds approved by voters on November 3, 2020.
5. These taxes are levied upon all taxable properties within the City of Bend.
6. The following allocation and categorization subject to the limits of Article XI, Section 11b of the Oregon Constitution make up the above aggregate levy:

	Subject to General Government Limitation	Excluded from the Limitation
City of Bend Permanent Tax Levy	\$ 2.8035 / \$1,000	
City of Bend Local Option Levy	\$ 0.2000 / \$1,000	
2011 General Obligation Bond Levy		\$ 1,700,000
2020 General Obligation Bond Levy		\$ 2,495,000

Adopted by a vote of the Bend City Council on June 21, 2023.

YES: Mayor Melanie Kebler  
Councilor Barb Campbell  
Councilor Anthony Broadman  
Councilor Megan Perkins  
Councilor Ariel Méndez  
Councilor Mike Riley

NO: none



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Melanie Kebler, Mayor

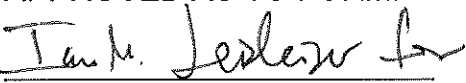
ATTEST:



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Robyn Christie, City Recorder

APPROVED AS TO FORM:



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Mary A. Winters, City Attorney

**Affidavit of Publication**  
STATE OF OREGON, COUNTY OF DESCHUTES

I, Julius Black, a citizen of the United State and a resident of the county aforesaid; I am over the age of eighteen years, and not part to or interested in the above-entitled matter. I am the principal clerk of the printer of

**The Bulletin**  
P.O. BOX 6020, BEND, OR 97708

a daily newspaper of general circulation, published in the aforesaid county and state as defined by ORS 192.010 and ORS 192.020, that

**Acct Name:** CITY OF BEND

**PO Number:**

**Legal Description:**

a printed copy of which is hereto affixed was published in each regular and entire issue of the said newspaper and not in any supplement thereof on the following dates to wit:

**6/16/23**

I certify (or declare) under penalty of perjury that the foregoing is true and correct.




\_\_\_\_\_  
Signature

Dated at Bend, Oregon, this 16th day of June, 2023

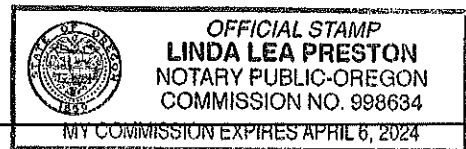
AdName: **384222**

State of Oregon, County of Deschutes

Subscribed and Sworn to before me this 28<sup>TH</sup> day of JULY, 2023 by



\_\_\_\_\_  
Notary Public for Oregon



<p>No. _____</p> <p>in the _____ Court of the</p> <p style="text-align: center;"><b>STATE OF OREGON</b> for the <b>COUNTY OF DESCHUTES</b></p> <p style="text-align: center;"><b>AFFIDAVIT OF PUBLICATION</b></p> <p>Filed. _____</p> <p>By _____</p> <p>From the office of _____</p> <p>Attorney for _____</p>	
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**FORM LB-1 NOTICE OF BUDGET HEARING**

A public meeting of the City of Bend will be held on June 21st, 2023 at 7pm. The purpose of this meeting is to discuss the budget for the biennial budget period beginning July 1, 2023 as approved by the City of Bend Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at City Hall, between the hours of 8 am and 5 pm or online at [www.bendoregon.gov/budget](http://www.bendoregon.gov/budget). This budget is for a biennial budget period. This budget was prepared on a basis of accounting that is the same as used the preceding year.

This will be a hybrid meeting. The public is invited to join in person at City Council Chambers, City Hall, 710 NW Wall Street, Bend, Oregon or watch online at [www.bendoregon.gov/councilagenda](http://www.bendoregon.gov/councilagenda). Please refer to the agenda (available by 5 p.m. on June 16th at [www.bendoregon.gov/councilagenda](http://www.bendoregon.gov/councilagenda)) for instructions to call in to Contact: Sharon Wojda, Chief Financial and Administrative Officer Telephone: 541-693-2158 Email: [swojda@bendoregon.gov](mailto:swojda@bendoregon.gov)

TOTAL OF ALL FUNDS	FINANCIAL SUMMARY - RESOURCES		
	Actual Amount 2019-2021 Biennium	Adopted Budget This Biennium 2021-2023	Approved Budget Next Biennium 2023-2025
Beginning Fund Balance/Net Working Capital	\$226,335,778	\$275,495,400	\$332,555,000
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	225,126,332	233,373,600	264,144,400
Federal, State and all Other Grants, Gifts, Allocations and Donations	46,976,833	60,682,200	59,190,300
Revenue from Bonds and Other Debt	164,718,378	125,906,600	223,755,200
Interfund Transfers / Internal Service Reimbursements	152,273,542	197,030,000	213,320,800
All Other Resources Except Current Year Property Taxes	38,890,037	47,045,700	54,703,500
Current Year Property Taxes Estimated to be Received	75,895,035	86,412,800	111,141,500
<b>Total Resources</b>	<b>\$930,215,935</b>	<b>\$1,025,946,300</b>	<b>\$1,258,810,700</b>

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services	\$183,688,454	\$230,084,100	\$281,466,500
Materials and Services	78,001,612	111,087,272	113,430,700
Capital Outlay	158,927,036	205,641,828	310,543,800
Debt Service	72,980,190	81,036,100	78,015,500
Interfund Transfers	149,587,333	201,752,000	213,575,700
Contingencies		32,703,400	41,553,400
Unappropriated Ending Balance and Reserved for Future Expenditure		163,641,600	220,225,100
<b>Total Requirements</b>	<b>\$643,184,625</b>	<b>\$1,025,946,300</b>	<b>\$1,258,810,700</b>

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY ORGANIZATIONAL UNIT OR PROGRAM *			
General Fund	44,660,592	73,858,100	79,501,400
FTE			
Public Safety	121,309,733	145,126,100	179,214,700
FTE	272.62	293.12	312.62
Infrastructure	339,511,086	570,796,300	626,208,700
FTE	202.00	211.50	230.95
Community & Economic Development	53,233,244	114,167,600	133,388,300
FTE	99.55	121.75	122.20
Administration & Central Services	84,469,970	121,998,200	240,497,600
FTE	110.75	139.25	130.35
<b>Total Requirements</b>	<b>643,184,625</b>	<b>1,025,946,300</b>	<b>1,258,810,700</b>
<b>Total FTE</b>	<b>684.92</b>	<b>765.62</b>	<b>796.12</b>

**STATEMENT OF CHANGES IN ACTIVITIES AND SOURCES OF FINANCING \***

This budget reflects the City's commitment to providing essential services to the community within the City Council's guiding principles of Equity, Inclusive Leadership, Fiscal Stewardship, Governance and Partnership.

**Financial Overview**  
Development of the 2023-2025 biennial budget reflects revenue pressures associated with modest revenue growth forecasts and headwinds associated with a potentially slowing economy. Coupled with pressures on expenses, there is an imbalance of money coming in versus money going out across most funds. Without additional revenue or funding increases, annual operating revenues are projected to increase 3.4% and 5.7% for each year of the biennium, which are not sufficient to keep up with rising costs. The proposed budget reflects funding increases that are needed to keep operations at current service levels.

To mitigate the impact of funding increases on the community, the City plans to draw down its reserve and contingency levels. The City has also limited any increases in staffing during the biennium to areas where it is needed to keep pace with community growth and needs, primarily in public safety and utilities.

**Expenditures**  
Proposed investments in infrastructure reflect the largest portion of proposed budget expenditures. Many of the projects outlined in the Capital Improvement Program (CIP) are complex, multi-year projects involving improvements to water, water reclamation (sewer), stormwater and transportation infrastructure. Examples include improvements to the Wilson complex, multi-year projects involving improvements to water, water reclamation (sewer), stormwater and transportation infrastructure. To ensure revenues responsibly, the City of Bend Corridor, the intersection at Neff and Purcell and replacement of the Awbrey Butte Waterline Distribution system among many others. To ensure revenues responsibly, the City of Bend looks for opportunities to align multiple projects to achieve economies of scale and lessen the impacts to the community. As an example, the Neff and Purcell Improvements Project includes replacing stormwater, water, water reclamation and street facilities versus just focusing on one piece of infrastructure.  
Increasing project costs driven by inflation, coupled with a slowdown in development activity, which provides some of the funding for infrastructure projects, has necessitated that the City adjust the timing of projects in the 5-year CIP to match the funding available. The 5-year CIP includes total infrastructure investments of \$545 million with \$276 million programmed in the 2023-2025 biennium and represents a balance of the needs of the City with the funding available. To achieve this level of infrastructure spending, the City will leverage fee and rate increases to issue long-term debt for most of these projects to ensure the community today and future generations equally share in paying for investment and replacement of aging infrastructure, facilities, and equipment. The proposed budget also includes the issuance of \$64 million in long term debt for the second series of General Obligation Bond projects, which have been reviewed and prioritized by the Transportation Bond Oversight Committee. The 'Estimated Debt Authorized, But Not Incurred on July 1, 2023' section of the LB-1 includes the amount of debt budgeted to be issued in the approved 2023-2025 biennial budget.

Personnel services expenses, which include salary and benefit costs for City employees, represent the second largest category of spending in the proposed budget. In 2022, the City made an investment in its current workforce with wage increases of approximately 10% which reflect inflationary pressures consistent with the broader economy. The 2023-2025 budget reflects limited increases in the City's workforce with the addition of 28 new staff, with most of those in the public safety and infrastructure core service areas.

**Revenues**  
The \$1.29 billion biennial budget includes all operating revenues for the biennium (\$480.1 million), as well as debt proceeds, interfund transfers, sales from City-owned land in Juniper Ridge, one-time grant funding and ending reserves from the prior fiscal year. Of the \$480.1 million of City-wide operating revenues, \$136.1 million is in the City's General Fund.

Key revenue drivers include anticipated increases in tax assessed property value of 5% for each year of the biennium. Property taxes primarily fund police, fire, and street maintenance services. In the May 2023 election, voters approved a five-year local option levy of \$0.76 per \$1,000 of assessed property value to provide funding for fire and emergency medical services.

Additional revenue drivers include projected flat room tax revenues in 2023-2024, and a 5% increase in tourism activity in the second year of the biennium. Franchise fee revenues are projected to be flat in the first year of the biennium, with minimal increases of 1.4% in 2024-2025, which is in line with the forecasted increase in population growth.

Rate increases are proposed for water utilities (2.5% for sewer, 3.8% for water and 7% for stormwater), to keep pace with existing infrastructure deficiencies and future needs. Based on the outcome of an external fee study, development revenues for building, planning and private development engineering reflect respective fee increases. Although the printed budget includes proposed development fee increases ranging from 10-30%, as well as an increase of the long range planning surcharge, current discussions are taking place with a group of stakeholders to phase in the increases over time, and eliminate the increase of the long range planning fee. These increases are needed to support staffing levels necessary to maintain permit turnaround times and maintain reserves to ensure sustainable staffing levels into the future. Development activity is projected to remain the same in fiscal year 2023-2024 and increase 2.3% in fiscal year 2024-2025.

The Streets & Operations budget reflects revenues from a new transportation fee or other revenue source which is needed to maintain current levels of service. At the time the budget was developed, City Council was evaluating the scope of services and programs to be funded with a transportation fee or other revenue source, the public engagement approach and timeframe of how quickly to implement a new revenue source. At the time the budget was prepared, those decisions had not been made and the budget reflects a revenue placeholder pending implementation of additional revenues.

One of the key areas of focus for the upcoming 2023-2025 biennium is securing permanent, long-term funding for shelter operations. There are no General Fund revenues available to support shelter operations; service continuity is reliant on state and federal revenues. The City continues to work collaboratively with local and state partners to establish stable funding for operations and maintenance of the three shelter facilities purchased during the current 2021-2023 biennium.

**Contingency and Reserves**  
City-wide, contingency and reserve levels are being utilized to help mitigate the impact of funding increases on the community. In the upcoming biennium, General Fund reserve levels are projected to decline but at the end of the biennium will remain in line with the City Council adopted fiscal policies of 16% of operating expenditures, which includes the General Fund Revenue Stabilization Fund balance. Even with the proposed development fee increases, reserve balances in the Community & Economic Development service area, specifically in the Building, Planning, and Private Development Engineering Funds, are proposed to decline to help lessen the impact of necessary fee increases on the community. Infrastructure service area reserves are increasing slightly as the City issues debt for transportation projects that will span multiple years and beyond the 2023-2025 biennium. Administration and Central Services reserves are projected to be fairly consistent with prior years.

**Implementation of the City Council Goal Framework**  
As specified in the Council Rules, the City Council goal setting process is aligned with the development of the biennial budget. The process is guided by input from community members, community organizations, City advisory boards and committees, Council priorities and City staff. A copy of the Council Goal Framework, as adopted on March 15, 2023, that includes detailed strategies and actions that support each goal area, can be found at the end of the "Introductory Section" of the budget document.

**Budget Summary and Looking Forward**  
A growing community like Bend will always bring a certain number of challenges, with funding being among them. These challenges also tell the story of a community asking its leaders to not only preserve what makes Bend great, but to ensure it is better for generations to come. This proposed budget reflects Council's goals and strategies for the 2023-2025 biennium, and makes great strides to serve everyone equitably, create a more connected community and preserve Bend's character as we grow.

	PROPERTY TAX LEVIES			
	Rate or Amount Imposed Previous Year 2021-22	Rate or Amount Imposed Current Year 2022-23	Rate or Amount Approved 1st Year of Biennium 2023-24	Rate or Amount Approved 2nd Year of Biennium 2024-25
Permanent Rate Levy	2.8035 per \$1,000 TAV	2.8035 per \$1,000 TAV	2.8035 per \$1,000 TAV	2.8035 per \$1,000 TAV
Local Option Levy	\$0.20 per \$1,000 TAV	\$0.20 per \$1,000 TAV	\$0.20 per \$1,000 TAV	\$0.76 per \$1,000 TAV
Levy For General Obligation Bonds	\$1,978,500	\$4,377,000	\$4,195,000	\$9,998,000

STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding July 1, 2023	Estimated Debt Authorized, But Not Incurred on July 1, 2023
	General Obligation Bonds	\$44,475,000
Other Bonds	\$188,831,900	\$144,777,400
Other Borrowings	\$176,690,044	\$7,850,000
<b>Total</b>	<b>\$409,996,944</b>	<b>\$216,591,700</b>

**FORM LB-1 NOTICE OF BUDGET HEARING**

A public meeting of the City of Bend will be held on June 21st, 2023 at 7pm. The purpose of this meeting is to discuss the budget for the biennial budget period beginning July 1, 2023 as approved by the City of Bend Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at City Hall, between the hours of 8 am and 5 pm or online at [bendoregon.gov/budget](http://bendoregon.gov/budget). This budget is for a biennial budget period. This budget was prepared on a basis of accounting that is the same as used the preceding year.

This will be a hybrid meeting. The public is invited to join in person at City Council Chambers, City Hall, 710 NW Wall Street, Bend, Oregon or watch online at: [www.bendoregon.gov/councilagenda](http://www.bendoregon.gov/councilagenda). Please refer to the agenda (available by 5 p.m. on June 16th at [www.bendoregon.gov/councilagenda](http://www.bendoregon.gov/councilagenda)) for instructions to call in to

Contact: Sharon Wojda, Chief Financial and Administrative Officer Telephone: 541-693-2158 Email: [swojda@bendoregon.gov](mailto:swojda@bendoregon.gov)

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount 2019-2021 Biennium	Adopted Budget This Biennium 2021-2023	Approved Budget Next Biennium 2023-2025
Beginning Fund Balance/Net Working Capital	\$226,335,778	\$275,495,400	\$332,555,000
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	225,126,332	233,373,600	264,144,400
Federal, State and all Other Grants, Gifts, Allocations and Donations	46,976,833	60,682,200	59,190,300
Revenue from Bonds and Other Debt	164,718,378	125,906,600	223,755,200
Interfund Transfers / Internal Service Reimbursements	152,273,542	197,030,000	213,320,800
All Other Resources Except Current Year Property Taxes	38,890,037	47,045,700	54,703,500
Current Year Property Taxes Estimated to be Received	75,895,035	86,412,800	111,141,500
<b>Total Resources</b>	<b>\$930,215,935</b>	<b>\$1,025,946,300</b>	<b>\$1,258,810,700</b>

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services	\$183,688,454	\$230,084,100	\$281,466,500
Materials and Services	78,001,612	111,087,272	113,430,700
Capital Outlay	158,927,036	205,641,828	310,543,800
Debt Service	72,980,190	81,036,100	78,015,500
Interfund Transfers	149,587,333	201,752,000	213,575,700
Contingencies		32,703,400	41,553,400
Unappropriated Ending Balance and Reserved for Future Expenditure		163,641,600	220,225,100
<b>Total Requirements</b>	<b>\$643,184,625</b>	<b>\$1,025,946,300</b>	<b>\$1,258,810,700</b>

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY ORGANIZATIONAL UNIT OR PROGRAM *			
General Fund	44,660,592	73,858,100	79,501,400
FTE			
Public Safety	121,309,733	145,126,100	179,214,700
FTE	272.62	293.12	312.62
Infrastructure	339,511,086	570,796,300	626,208,700
FTE	202.00	211.50	230.95
Community & Economic Development	53,233,244	114,167,600	133,388,300
FTE	99.55	121.75	122.20
Administration & Central Services	84,469,970	121,998,200	240,497,600
FTE	110.75	139.25	130.35
<b>Total Requirements</b>	<b>643,184,625</b>	<b>1,025,946,300</b>	<b>1,258,810,700</b>
<b>Total FTE</b>	<b>684.92</b>	<b>765.62</b>	<b>796.12</b>

**STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING \***

This budget reflects the City’s commitment to providing essential services to the community within the City Council’s guiding principles of Equity, Inclusive Leadership, Fiscal Stewardship, Governance and Partnership.

**Financial Overview**

Development of the 2023-2025 biennial budget reflects revenue pressures associated with modest revenue growth forecasts and headwinds associated with a potentially slowing economy. Coupled with pressures on expenses, there is an imbalance of money coming in versus money going out across most funds. Without additional revenue or funding increases, annual operating revenues are projected to increase 3.4% and 5.7% for each year of the biennium, which are not sufficient to keep up with rising costs. The proposed budget reflects funding increases that are needed to keep operations at current service levels.

To mitigate the impact of funding increases on the community, the City plans to draw down its reserve and contingency levels. The City has also limited any increases in staffing during the biennium to areas where it is needed to keep pace with community growth and needs, primarily in public safety and utilities.

**Expenditures**

Proposed investments in infrastructure reflect the largest portion of proposed budget expenditures. Many of the projects outlined in the Capital Improvement Program (CIP) are complex, multi-year projects involving improvements to water, water reclamation (sewer), stormwater and transportation infrastructure. Examples include improvements to the Wilson Corridor, the intersection at Neff and Purcell and replacement of the Awbrey Butte Waterline Distribution system among many others. To use revenues responsibly, the City of Bend looks for opportunities to align multiple projects to achieve economies of scale and lessen the impacts to the community. As an example, the Neff and Purcell Improvements Project includes replacing stormwater, water, water reclamation and street facilities versus just focusing on one piece of infrastructure.

Increasing project costs driven by inflation, coupled with a slowdown in development activity, which provides some of the funding for infrastructure projects, has necessitated that the City adjust the timing of projects in the 5-year CIP to match the funding available. The 5-year CIP includes total infrastructure investments of \$545 million with \$276 million programmed in the 2023-2025 biennium and represents a balance of the needs of the City with the funding available. To achieve this level of infrastructure spending, the City will leverage fee and rate increases to issue long-term debt for most of these projects to ensure the community today and future generations equally share in paying for investment and replacement of aging infrastructure, facilities, and equipment. The proposed budget also includes the issuance of \$64 million in long term debt for the second series of General Obligation Bond projects, which have been reviewed and prioritized by the Transportation Bond Oversight Committee. The 'Estimated Debt Authorized, But Not Incurred on July 1, 2023' section of the LB-1 includes the amount of debt budgeted to be issued in the approved 2023-2025 biennial budget.

Personnel services expenses, which include salary and benefit costs for City employees, represent the second largest category of spending in the proposed budget. In 2022, the City made an investment in its current workforce with wage increases of approximately 10% which reflect inflationary pressures consistent with the broader economy. The 2023-2025 budget reflects limited increases in the City's workforce with the addition of 28 new staff, with most of those in the public safety and infrastructure core service areas.

**Revenues**

The \$1.29 billion biennial budget includes all operating revenues for the biennium (\$480.1 million), as well as debt proceeds, interfund transfers, sales from City-owned land in Juniper Ridge, one-time grant funding and ending reserves from the prior fiscal year. Of the \$480.1 million of City-wide operating revenues, \$136.1 million is in the City's General Fund.

Key revenue drivers include anticipated increases in tax assessed property value of 5% for each year of the biennium. Property taxes primarily fund police, fire, and street maintenance services. In the May 2023 election, voters approved a five-year local option levy of \$0.76 per \$1,000 of assessed property value to provide funding for fire and emergency medical services.

Additional revenue drivers include projected flat room tax revenues in 2023-2024, and a 5% increase in tourism activity in the second year of the biennium. Franchise fee revenues are projected to be flat in the first year of the biennium, with minimal increases of 1.4% in 2024-2025, which is in line with the forecasted increase in population growth.

Rate increases are proposed for water utilities (2.5% for sewer, 3.8% for water and 7% for stormwater), to keep pace with existing infrastructure deficiencies and future needs. Based on the outcome of an external fee study, development revenues for building, planning and private development engineering reflect respective fee increases. Although the printed budget includes proposed development fee increases ranging from 10-30%, as well as an increase of the long range planning surcharge, current discussions are taking place with a group of stakeholders to phase in the increases over time, and eliminate the increase of the long range planning fee. These increases are needed to support staffing levels necessary to maintain permit turnaround times and maintain reserves to ensure sustainable staffing levels into the future. Development activity is projected to remain the same in fiscal year 2023-2024 and increase 2.3% in fiscal year 2024-2025.

The Streets & Operations budget reflects revenues from a new transportation fee or other revenue source which is needed to maintain current levels of service. At the time the budget was developed, City Council was evaluating the scope of services and programs to be funded with a transportation fee or other revenue source, the public engagement approach and timeframe of how quickly to implement a new revenue source. At the time the budget was prepared, those decisions had not been made and the budget reflects a revenue placeholder pending implementation of additional revenues.

One of the key areas of focus for the upcoming 2023-2025 biennium is securing permanent, long-term funding for shelter operations. There are no General Fund revenues available to support shelter operations; service continuity is reliant on state and federal revenues. The City continues to work collaboratively with local and state partners to establish stable funding for operations and maintenance of the three shelter facilities purchased during the current 2021-2023 biennium.

**Contingency and Reserves**

City-wide, contingency and reserve levels are being utilized to help mitigate the impact of funding increases on the community. In the upcoming biennium, General Fund reserve levels are projected to decline but at the end of the biennium will remain in line with the City Council adopted fiscal policies of 16% of operating expenditures, which includes the General Fund Revenue Stabilization Fund balance. Even with the proposed development fee increases, reserve balances in the Community & Economic Development service area, specifically in the Building, Planning, and Private Development Engineering Funds, are proposed to decline to help lessen the impact of necessary fee increases on the community. Infrastructure service area reserves are increasing slightly as the City issues debt for transportation projects that will span multiple years and beyond the 2023-2025 biennium. Administration and Central Services reserves are projected to be fairly consistent with prior years.

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**Budget Summary and Looking Forward**

A growing community like Bend will always bring a certain number of challenges, with funding being among them. These challenges also tell the story of a community asking its leaders to not only preserve what makes Bend great, but to ensure it is better for generations to come. This proposed budget reflects Council's goals and strategies for the 2023-2025 biennium, and makes great strides to serve everyone equitably, create a more connected community and preserve Bend's character as we grow.

PROPERTY TAX LEVIES				
	Rate or Amount Imposed Previous Year 2021-22	Rate or Amount Imposed Current Year 2022-23	Rate or Amount Approved 1st Year of Biennium 2023-24	Rate or Amount Approved 2nd Year of Biennium 2024-25
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STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding July 1, 2023	Estimated Debt Authorized, But Not Incurred on July 1, 2023
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Other Bonds	\$188,831,900	\$144,777,400
Other Borrowings	\$176,690,044	\$7,850,000
<b>Total</b>	<b>\$409,996,944</b>	<b>\$216,591,700</b>

**Notice of Property Tax and Certification of Intent to Impose a Tax, Fee, Assessment or Charge on Property**

To assessor of **Deschutes** County

**FORM OR-LB-50  
2023-2024**

- Be sure to read instructions in the Notice of Property Tax Levy Forms and Instruction booklet

Check here if this is an amended form.

The City of Bend has the responsibility and authority to place the following property tax, fee, charge or assessment on the tax roll of Deschutes County. The property tax, fee, charge or assessment is categorized as stated by this form.

PO Box 102 Bend OR 97701 6/22/2023  
Mailing Address of District City State ZIP code Date

Sharon Wojda Chief Financial & Administrative Officer 541-693-2158 swojda@bendoregon.gov  
Contact Person Title Daytime Telephone Contact Person E-Mail

**CERTIFICATION - You must check one box if your district is subject to Local Budget Law.**

- The tax rate or levy amounts certified in Part I are within the tax rate or levy amounts approved by the budget committee.
- The tax rate or levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.456.

**PART I: TAXES TO BE IMPOSED**

		Subject to		
		General Government Limits		
		Rate	-or- Dollar Amount	
1. Rate per \$1,000 or Total dollar amount levied (within permanent rate limit) . . .	1	2.8035		<b>Excluded from Measure 5 Limits</b> Dollar Amount of Bond Levy
2. Local option operating tax . . . . .	2	0.20		
3. Local option capital project tax . . . . .	3			
4. City of Portland Levy for pension and disability obligations . . . . .	4			
5a. Levy for bonded indebtedness from bonds approved by voters <b>prior</b> to October 6, 2001 . . . . .	5a.			
5b. Levy for bonded indebtedness from bonds approved by voters <b>on or after</b> October 6, 2001 . . . . .	5b.		4,195,000	
5c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 5a + 5b) . . . . .	5c.		<b>4,195,000</b>	

**PART II: RATE LIMIT CERTIFICATION**

6. Permanent rate limit in dollars and cents per \$1,000 . . . . .	6	<b>2.8035</b>
7. Election date when your <b>new district</b> received voter approval for your permanent rate limit . . . . .	7	
8. <b>Estimated</b> permanent rate limit for newly <b>merged/consolidated district</b> . . . . .	8	

**PART III: SCHEDULE OF LOCAL OPTION TAXES - Enter all local option taxes on this schedule. If there are more than two taxes, attach a sheet showing the information for each.**

Purpose (operating, capital project, or mixed)	Date voters approved local option ballot measure	First tax year levied	Final tax year to be levied	Tax amount -or- rate authorized per year by voters
Operating	5/15/18	2019-20	2023-24	\$0.20/\$1,000 TAV

**Part IV. SPECIAL ASSESSMENTS, FEES AND CHARGES\***

Description	ORS Authority**	Subject to General Government Limitation	Excluded from Measure 5 Limitation
1			
2			

\*If fees, charges, or assessments will be imposed on specific property within your district, you must attach a complete listing of properties, by assessor's account number, to which fees, charges, or assessments will be imposed. Show the fees, charges, or assessments uniformly imposed on the properties. If these amounts are not uniform, show the amount imposed on each property.  
 \*\*The ORS authority for putting these assessments on the roll must be completed if you have an entry in Part IV.

RESOLUTION NO. 150

**A RESOLUTION ADOPTING THE BEND URBAN RENEWAL AGENCY 2023-2025  
BIENNIAL BUDGET FOR THE BUDGET PERIOD BEGINNING JULY 1, 2023**

THE BOARD OF THE BEND URBAN RENEWAL AGENCY (BURA) RESOLVES AS FOLLOWS:

1. To adopt the 2023-2025 Biennial Budget as approved by the Budget Committee on May 23, 2023. The 2023-2025 Biennial Budget is attached as Exhibit A.
2. That the amount for the biennial period beginning July 1, 2023 is appropriated in the aggregate sum of \$19,972,600, excluding reserves for future expenditures. As shown below and in Exhibit A, the total Bend Urban Renewal Agency biennial budget, including reserves is \$29,203,600.


**TOTAL:**

<b>Total Appropriations, including Contingency</b>	<b>\$</b>	<b>19,972,600</b>
<b>Total Reserved for Future Expenditures</b>	<b>\$</b>	<b>9,231,000</b>
<b>Total Budget</b>	<b>\$</b>	<b>29,203,600</b>

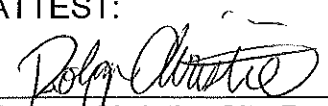
Adopted by a vote of the Bend Urban Renewal Agency Board on June 21, 2023.

YES: Chair Barb Campbell  
Melanie Kebler  
Megan Perkins  
Mike Riley  
Ariel Mendez

NO: none

  
Barb Campbell, Chair

ATTEST:

  
Robyn Christie, City Recorder

APPROVED AS TO FORM:

  
Mary A. Winters, City Attorney



**Resolution to Adopt BURA 2023-2025 Biennial Budget  
Exhibit A**

**BURA Murphy Crossing Debt Service Fund - 2310**

Debt Service	\$ 993,500
<b>Total Fund Appropriations</b>	<b>\$ 993,500</b>
Reserved for future expenditures	2,349,000
<b>Budget Total</b>	<b>\$ 3,342,500</b>

**BURA Juniper Ridge Debt Service Fund - 2320**

Debt Service	\$ 5,754,900
<b>Total Fund Appropriations</b>	<b>\$ 5,754,900</b>
Reserved for future expenditures	3,274,300
<b>Budget Total</b>	<b>\$ 9,029,200</b>

**BURA Core Area Debt Service Fund - 2330**

Debt Service	\$ 826,900
<b>Total Fund Appropriations</b>	<b>\$ 826,900</b>
Reserved for future expenditures	2,107,700
<b>Budget Total</b>	<b>\$ 2,934,600</b>

**BURA Murphy Crossing Construction Fund - 3310**

Community & Economic Development Program	\$ 233,500
Interfund Transfers	35,000
<b>Total Fund Appropriations</b>	<b>\$ 268,500</b>

**BURA Juniper Ridge Construction Fund - 3320**

Community & Economic Development Program	\$ 4,564,700
Interfund Transfers	301,200
<b>Total Fund Appropriations</b>	<b>\$ 4,865,900</b>

**BURA Core Area Construction Fund - 3330**

Community & Economic Development Program	\$ 6,049,300
Interfund Transfers	213,600
Debt Service	1,000,000
<b>Total Fund Appropriations</b>	<b>\$ 7,262,900</b>
Reserved for future expenditures	1,500,000
<b>Budget Total</b>	<b>\$ 8,762,900</b>

**TOTAL BEND URBAN RENEWAL AGENCY (BURA):**

Total Appropriations, including Contingency	\$ 19,972,600
Total Reserved for Future Expenditures	9,231,000
<b>Total BURA Budget</b>	<b>\$ 29,203,600</b>

**RESOLUTION NO. 152**

**A RESOLUTION LEVYING AD VALOREM TAX INCREMENT AMOUNTS**


THE BOARD OF THE BEND URBAN RENEWAL AGENCY (BURA) RESOLVES AS FOLLOWS:

1. The BURA Board certifies to the Deschutes County Assessor of the Board's intent to collect 100% of the maximum amount of tax increment revenue that may be raised by dividing the taxes under Article IX section 1c of the Oregon Constitution, and ORS Chapter 457 for the Juniper Ridge Urban Renewal Plan Area for fiscal year 2023-24.
2. The BURA Board certifies to the Deschutes County Assessor of the Board's intent to collect 100% of the maximum amount of tax increment revenue that may be raised by dividing the taxes under Article IX section 1c of the Oregon Constitution, and ORS Chapter 457 for the Murphy Crossing Urban Renewal Plan Area for fiscal year 2023-24.
3. The BURA Board certifies to the Deschutes County Assessor of the Board's intent to collect 100% of the maximum amount of tax increment revenue that may be raised by dividing the taxes under Article IX section 1c of the Oregon Constitution, and ORS Chapter 457 for the Bend Core Area Urban Renewal Plan Area / Tax Increment Financing District for fiscal year 2023-24.


Adopted by a vote of the Bend Urban Renewal Agency Board on June 21, 2023.

YES: Chair Barb Campbell  
Melanie Kebler  
Megan Perkins  
Mike Riley  
Ariel Méndez

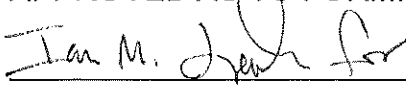
NO: none

  
\_\_\_\_\_  
Barb Campbell, Chair

ATTEST:

  
\_\_\_\_\_  
Robyn Christie, City Recorder

APPROVED AS TO FORM:

  
\_\_\_\_\_  
Mary A. Winters, City Attorney

**Affidavit of Publication**  
STATE OF OREGON, COUNTY OF DESCHUTES

I, Julius Black, a citizen of the United State and a resident of the county aforesaid; I am over the age of eighteen years, and not part to or interested in the above-entitled matter. I am the principal clerk of the printer of

**The Bulletin**  
P.O. BOX 6020, BEND, OR 97708

a daily newspaper of general circulation, published in the aforesaid county and state as defined by ORS 192.010 and ORS 192.020, that

**Acct Name:** CITY OF BEND

**PO Number:**

**Legal Description:**

a printed copy of which is hereto affixed was published in each regular and entire issue of the said newspaper and not in any supplement thereof on the following dates to wit:

**6/16/23**

I certify (or declare) under penalty of perjury that the foregoing is true and correct.



\_\_\_\_\_  
Signature

Dated at Bend, Oregon, this 16th day of June, 2023

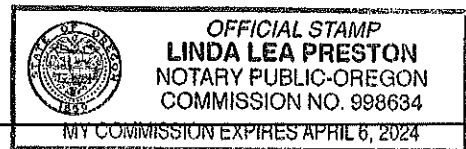
AdName: **384222**

State of Oregon, County of Deschutes

Subscribed and Sworn to before me this 28<sup>TH</sup> day of JULY, 2023 by



\_\_\_\_\_  
Notary Public for Oregon



<p>No. _____</p> <p>in the _____ Court of the</p> <p style="text-align: center;"><b>STATE OF OREGON</b> for the <b>COUNTY OF DESCHUTES</b></p> <p style="text-align: center;"><b>AFFIDAVIT OF PUBLICATION</b></p> <p>Filed. _____</p> <p>By _____</p> <p>From the office of _____</p> <p>Attorney for _____</p>	
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**FORM UR-1**

**NOTICE OF BUDGET HEARING**

A public meeting of the Bend Urban Renewal Agency will be held on June 21st, 2023 immediately following the City Council meeting which begins at 7pm. The purpose of this meeting is to discuss the budget for the biennial budget period beginning July 1, 2023 as approved by the Bend Urban Renewal Agency Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at City Hall, between the hours of 8 a. m. and 5 p. m. or online at [bendoregon.gov/budget](http://bendoregon.gov/budget). This budget is for a biennial budget period. This budget was prepared on a basis of accounting that is the same as used the preceding year. This will be a hybrid meeting. The public is invited to join in person at City Council Chambers, City Hall, 710 NW Wall Street, Bend, Oregon or watch online at: [www.bendoregon.gov/councilagenda](http://www.bendoregon.gov/councilagenda). Please refer to the agenda (available by 5 p.m. on June 16th at [www.bendoregon.gov/councilagenda](http://www.bendoregon.gov/councilagenda)) for instructions to call in to provide comment for the public hearing or send written comments to [swojda@bendoregon.gov](mailto:swojda@bendoregon.gov) by 5 p.m. on June 21st.

Contact: Sharon Wojda, Chief Financial and Administrative Officer

Telephone: 541-693-2158

Email: [swojda@bendoregon.gov](mailto:swojda@bendoregon.gov)

**FINANCIAL SUMMARY - RESOURCES**

TOTAL OF ALL FUNDS	Actual Amount	Adopted Budget	Approved Budget
	2019-2021 Biennium	This Biennium 2021-2023	Next Biennium 2023-2025
Beginning Fund Balance/Net Working Capital			
Federal, State and All Other Grants	\$5,598,943	\$4,816,400	\$7,997,700
Revenue from Bonds and Other Debt	1,894	0	0
All Other Resources Except Division of Tax & Special Levy	4,840,180	5,780,900	13,897,300
Revenue from Division of Tax	231,983	158,900	171,400
Revenue from Division of Tax	3,753,937	5,440,000	7,137,200
<b>Total Resources</b>	<b>\$14,426,937</b>	<b>\$16,196,200</b>	<b>\$29,203,600</b>

**FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION**

	Actual Amount	Adopted Budget	Approved Budget
	2019-2021 Biennium	This Biennium 2021-2023	Next Biennium 2023-2025
Personnel Services	\$443,500	\$1,030,200	\$549,300
Materials and Services	2,886,259	307,100	5,258,200
Capital Outlay	0	3,885,000	5,040,000
Debt Service	5,900,536	4,311,900	8,575,300
Interfund Transfers	0	558,600	549,800
Reserves		6,103,400	9,231,000
<b>Total Requirements</b>	<b>\$9,230,295</b>	<b>\$16,196,200</b>	<b>\$29,203,600</b>

**FINANCIAL SUMMARY-REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY ORGANIZATIONAL UNIT OR PROGRAM \***

	Actual Amount	Adopted Budget	Approved Budget
	2019-2021 Biennium	This Biennium 2021-2023	Next Biennium 2023-2025
Bend Urban Renewal Agency General Fund	\$515,676	\$0	\$0
FTE	0.5	0	0
Bend Urban Renewal Agency Juniper Ridge Construction Fund	2,024,484	4,253,800	4,865,900
FTE	1.1	0.40	0.4
Bend Urban Renewal Agency Juniper Ridge Debt Service Fund	3,756,822	6,633,300	9,029,200
FTE	0	0	0
Bend Urban Renewal Agency Murphy Crossing Construction Fund	779,268	549,300	268,500
FTE	0.1	0.20	0.2
Bend Urban Renewal Agency Murphy Crossing Debt Service Fund	2,154,045	2,507,500	3,342,500
FTE	0	0	0
Bend Urban Renewal Agency Core Area Construction Fund	0	977,800	8,762,900
FTE	0	1.40	0.9
Bend Urban Renewal Agency Core Area Debt Service Fund	0	1,274,500	2,934,600
FTE	0	0	0
<b>Total Requirements</b>	<b>\$9,230,295</b>	<b>\$16,196,200</b>	<b>\$29,203,600</b>
<b>Total FTE</b>	<b>1.7</b>	<b>2.00</b>	<b>1.5</b>

**STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING \***

In the proposed budget, Urban Renewal activity is moving under the purview of the Real Estate Department. The proposed budget cycle includes one (1) Program Manager position shared with the Murphy Crossing, Juniper Ridge, and Core Area urban renewal funds and one (1) Business Advocate position split between Community and Economic Development Administration and Core Area. Each of these three Urban Renewal funds also contain short-term debt proceeds from the General Fund which allow the tax increment revenue to pay for staffing through repayment of the General Fund debt. The 'Estimated Debt Authorized, But Not Incurred on July 1, 2023' section of the UR-1 includes the amount of long-term debt budgeted to be issued in the approved 2023-2025 biennial budget.

**Bend Urban Renewal Agency (BURA) General Fund:**

The BURA General Fund was dissolved at the end of the 2019-2021 biennium.

**Juniper Ridge Urban Renewal Area:**

The proposed budget assumes a 4.8% Taxable Assessed Value (TAV) increase for the Juniper Ridge area. As noted above, the BURA General Fund was dissolved at the end of the 2019-2021 biennium. Urban renewal agencies are required to have a "general fund" for financial reporting purposes. Since the Juniper Ridge Construction Fund has historically been the largest and most established BURA fund, this fund will continue to serve as the "general fund" for annual audit and financial reporting purposes.

**Murphy Crossing Urban Renewal Area:**

The proposed budget assumes a 3.8% TAV increase for the Murphy Crossing area in Fiscal Year 2023-2024 and by 3.9% in Fiscal Year 2024-2025.

**Core Area Urban Renewal Area:**

The proposed budget assumes a 3% TAV increase for the Core Area in both years of the 2023-2025 Biennium.

In addition, funding allocations for Community and Economic Development staff are re-evaluated each biennium as Council goals and program needs change, which results in a fluctuation of the number of full-time equivalents (FTE) in each fund from one biennium to the next.

**STATEMENT OF INDEBTEDNESS**

LONG TERM DEBT	Estimated Debt Outstanding	Estimated Debt Authorized, But
	July 1, 2023	Not Incurred on July 1, 2023
General Obligation Bonds	\$0	\$0
Other Bonds	6,391,927	7,333,800
<b>Total</b>	<b>\$6,391,927</b>	<b>\$7,333,800</b>

**FORM UR-1**

**NOTICE OF BUDGET HEARING**

A public meeting of the Bend Urban Renewal Agency will be held on June 21st, 2023 immediately following the City Council meeting which begins at 7pm. The purpose of this meeting is to discuss the budget for the biennial budget period beginning July 1, 2023 as approved by the Bend Urban Renewal Agency Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at City Hall, between the hours of 8 a. m. and 5 p. m. or online at bendoregon.gov/budget. This budget is for a biennial budget period. This budget was prepared on a basis of accounting that is the same as used the preceding year.

This will be a hybrid meeting. The public is invited to join in person at City Council Chambers, City Hall, 710 NW Wall Street, Bend, Oregon or watch online at: www.bendoregon.gov/councilagenda. Please refer to the agenda (available by 5 p.m. on June 16th at www.bendoregon.gov/councilagenda) for instructions to call in to provide comment for the public hearing or send written comments to swojda@bendoregon.gov by 5 p.m. on June 21st.

Contact: Sharon Wojda, Chief Financial and Administrative Officer Telephone: 541-693-2158 Email: swojda@bendoregon.gov

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount 2019-2021 Biennium	Adopted Budget This Biennium 2021-2023	Approved Budget Next Biennium 2023-2025
Beginning Fund Balance/Net Working Capital	\$5,598,943	\$4,816,400	\$7,997,700
Federal, State and All Other Grants	1,894	0	0
Revenue from Bonds and Other Debt	4,840,180	5,780,900	13,897,300
All Other Resources Except Division of Tax & Special Levy	231,983	158,900	171,400
Revenue from Division of Tax	3,753,937	5,440,000	7,137,200
<b>Total Resources</b>	<b>\$14,426,937</b>	<b>\$16,196,200</b>	<b>\$29,203,600</b>

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services	\$443,500	\$1,030,200	\$549,300
Materials and Services	2,886,259	307,100	5,258,200
Capital Outlay	0	3,885,000	5,040,000
Debt Service	5,900,536	4,311,900	8,575,300
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FINANCIAL SUMMARY-REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY ORGANIZATIONAL UNIT OR PROGRAM *			
Bend Urban Renewal Agency General Fund	\$515,676	\$0	\$0
FTE	0.5	0	0
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FTE	0	1.40	0.9
Bend Urban Renewal Agency Core Area Debt Service Fund	0	1,274,500	2,934,600
FTE	0	0	0
<b>Total Requirements</b>	<b>\$9,230,295</b>	<b>\$16,196,200</b>	<b>\$29,203,600</b>
<b>Total FTE</b>	<b>1.7</b>	<b>2.00</b>	<b>1.5</b>

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In the proposed budget, Urban Renewal activity is moving under the purview of the Real Estate Department. The proposed budget cycle includes one (1) Program Manager position shared with the Murphy Crossing, Juniper Ridge, and Core Area urban renewal funds and one (1) Business Advocate position split between Community and Economic Development Administration and Core Area. Each of these three Urban Renewal funds also contain short-term debt proceeds from the General Fund which allow the tax increment revenue to pay for staffing through repayment of the General Fund debt. The 'Estimated Debt Authorized, But Not Incurred on July 1, 2023' section of the UR-1 includes the amount of long-term debt budgeted to be issued in the approved 2023-2025 biennial budget.

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The proposed budget assumes a 3% TAV increase for the Core Area in both years of the 2023-2025 Biennium.

In addition, funding allocations for Community and Economic Development staff are re-evaluated each biennium as Council goals and program needs change, which results in a fluctuation of the number of full-time equivalents (FTE) in each fund from one biennium to the next.

STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding July 1, 2023	Estimated Debt Authorized, But Not Incurred on July 1, 2023
General Obligation Bonds	\$0	\$0
Other Bonds	6,391,927	7,333,800
<b>Total</b>	<b>\$6,391,927</b>	<b>\$7,333,800</b>

• Submit two (2) copies to county assessor by July 15.

Check here if this is an amended form.

**Notification**

\_\_\_\_\_ Bend Urban Renewal Agency \_\_\_\_\_ authorizes its 2023-2024 ad valorem tax increment amounts  
 (Agency Name)  
 by plan area for the tax roll of \_\_\_\_\_ Deschutes County \_\_\_\_\_  
 (County Name)  
 \_\_\_\_\_ Sharon Wojda \_\_\_\_\_ 541-693-2158 \_\_\_\_\_ 6/22/2023  
 (Contact Person) (Telephone Number) (Date Submitted)  
 \_\_\_\_\_ PO Box 1024 Bend OR 97701 \_\_\_\_\_ swojda@bendoregon.gov \_\_\_\_\_  
 (Agency's Mailing Address) (Contact Person's E-mail Address)

Yes, the agency has filed an impairment certificate by May 1 with the assessor (ORS 457.445).

**Part 1: Option One Plans (Reduced Rate).** [ORS 457.435(2)(a)]

Plan Area Name	Increment Value to Use*		100% from Division of Tax	Special Levy Amount**
	\$	OR	<input type="checkbox"/> es	\$
	\$	OR	<input type="checkbox"/> es	\$

**Part 2: Option Three Plans (Standard Rate).** [ORS 457.435(2)(c)]

Plan Area Name	Increment Value to Use***		100% from Division of Tax	Special Levy Amount****
	\$	OR		\$
	\$	OR		\$

**Part 3: Other Standard Rate Plans.** [ORS 457.445(2)]

Plan Area Name	Increment Value to Use*		100% from Division of Tax	
	\$	OR	<input type="checkbox"/> es	
	\$	OR	<input type="checkbox"/> es	

**Part 4: Other Reduced Rate Plans.** [ORS 457.445(1)]

Plan Area Name	Increment Value to Use*		100% from Division of Tax	
Juniper Ridge Urban Renewal Plan	\$	OR	<input checked="" type="checkbox"/> es	
Murphy Crossing Urban Renewal Plan	\$	OR	<input checked="" type="checkbox"/> es	
Bend Core Area Urban Renewal Plan Area / Tax Increment Financing District	\$	OR	<input checked="" type="checkbox"/> es	

**Part 5: Permanent Rate Plans.** [ORS 457.087]

Plan Area Name	Increment Value to Use*		100% from Division of Tax	
	\$	OR	<input type="checkbox"/> es	
	\$	OR	<input type="checkbox"/> es	

**Notice to Assessor of Permanent Increase in Frozen Value.** Beginning tax year 2021-22, permanently increase frozen value to:

Plan Area Name	New frozen value \$

\* **All Plans except Option Three:** Enter amount of Increment Value to Use that is less than 100% Or check "Yes" to receive 100% of division of tax. Do NOT enter an amount of Increment Value to Use AND check "Yes".

\*\* If an **Option One plan** enters a Special Levy Amount, you **MUST** check "Yes" and **NOT** enter an amount of Increment to Use.

\*\*\* **Option Three plans** enter EITHER an amount of Increment Value to Use to raise less than the amount of division of tax stated in the 1998 ordinance under ORS 457.435(2)(c) OR the Amount from Division of Tax stated in the ordinance, **NOT** both.

\*\*\*\* If an **Option Three plan** requests both an amount of Increment Value to Use that will raise less than the amount of division of tax stated in the 1998 ordinance and a Special Levy Amount, the Special Levy Amount cannot exceed the amount available when the amount from division of tax stated in the ordinance is subtracted from the plan's Maximum Authority.

**Affidavit of Publication**  
**STATE OF OREGON, COUNTY OF DESCHUTES**

I, Julius Black, a citizen of the United State and a resident of the county aforesaid; I am over the age of eighteen years, and not part to or interested in the above-entitled matter. I am the principal clerk of the printer of

**The Bulletin**

P.O. BOX 6020, BEND, OR 97708

a daily newspaper of general circulation, published in the aforesaid county and state as defined by ORS 192.010 and ORS 192.020, that

**Acct Name:** CITY OF BEND

**PO Number:**

**Legal Description:** NOTICE OF BUDGET COMMITTEE MEETING A PUBLIC MEETING OF THE BUDGET COMMITTEE OF THE CITY OF BEND AND THE BEND URBAN RENEWAL AGENCY DESCHUTES COUNTY STATE OF OREGON TO DISCUSS THE BUDGET FOR THE BIENNI

a printed copy of which is hereto affixed was published in each regular and entire issue of the said newspaper and not in any supplement thereof on the following dates to wit:

**4/28/23**

I certify (or declare) under penalty of perjury that the foregoing is true and correct.



\_\_\_\_\_  
Signature

Dated at Bend, Oregon, this 28th day of April, 2023

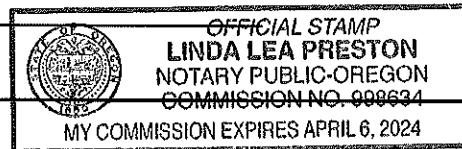
**AdName: 376205**

State of Oregon, County of Deschutes

Subscribed and Sworn to before me this 1st day of MAY, 2023 by



\_\_\_\_\_  
Notary Public for Oregon



No. \_\_\_\_\_

in the \_\_\_\_\_ Court of the

**STATE OF OREGON**  
for the  
**COUNTY OF DESCHUTES**

**AFFIDAVIT OF PUBLICATION**

Filed. \_\_\_\_\_

By \_\_\_\_\_

From the office of \_\_\_\_\_

Attorney for \_\_\_\_\_

**NOTICE OF BUDGET  
COMMITTEE MEETING**

A public meeting of the Budget Committee of the City of Bend and the Bend Urban Renewal Agency, Deschutes County, State of Oregon, to discuss the budget for the biennial budget period July 1, 2023 to June 30, 2025.

This will be a hybrid meeting. The public is invited to join in person at City Council Chambers, City Hall, 710 NW Wall Street, Bend, Oregon or watch online at: [www.bendoregon.gov/councilagenda](http://www.bendoregon.gov/councilagenda).

The meeting will take place on the 3rd day of May, 2023 at 5:00 PM. The purpose of the meeting is to receive the Budget Message and to distribute the Proposed Budget document. Public comment on the budget document will be reserved for the budget meetings scheduled for May 22nd and 23rd. However, a Public Hearing will be held at this May 3rd meeting to hear and receive Proposed Uses of State Shared Revenue funds. Please refer to the agenda (available by 5 p.m. on April 28th at [www.bendoregon.gov/councilagenda](http://www.bendoregon.gov/councilagenda)) for instructions to call in to provide comment for the public hearing or send written comments to [jtownsend@bendoregon.gov](mailto:jtownsend@bendoregon.gov) by 4 p.m. on May 3rd.

The Proposed Budget will be available on the City's website ([Financial Reports | City of Bend \(bendoregon.gov\)](http://Financial Reports | City of Bend (bendoregon.gov))) by 5:00 pm on May 3, 2023 and a copy of the document may be inspected after that time and date at the City of Bend Permit Center on the first floor of City Hall, 710 NW Wall Street, Bend, between the hours of 8:00 AM and 4:00 PM.

Listed below are the times and place of additional scheduled Budget Committee meetings. These are public meetings at which any person may appear and discuss the proposed programs with the Budget Committee. Please refer to the calendar event (available by 5 p.m. on May 19th on the City of Bend events calendar) for instructions to call in to provide comment for the public hearing or send written comments to [jtownsend@bendoregon.gov](mailto:jtownsend@bendoregon.gov) by 4 p.m. on May 22nd.

Location: Bend Fire Department Training Center, 63377 NE Jamison St.

Dates Monday, May 22, 2023,  
4:00 PM

Tuesday, May 23, 2023,  
4:00 PM

A copy of this notice is available on the City's website: [Financial Reports | City of Bend \(bendoregon.gov\)](http://Financial Reports | City of Bend (bendoregon.gov))

For additional information, please contact: Janette Townsend, 541.323.8559, [jtownsend@bendoregon.gov](mailto:jtownsend@bendoregon.gov), City of Bend, 710 NW Wall St., Bend, Oregon 97703.