

RESOLUTION NO. 3436

A RESOLUTION OF THE CITY COUNCIL ADOPTING THE CITY OF BEND 2025-2027 BIENNIAL BUDGET FOR THE BUDGET PERIOD BEGINNING JULY 1, 2025

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

1. To adopt the 2025-2027 Biennial Budget as approved by the Budget Committee on May 14, 2025, with changes within the limits allowed under ORS 294.456. The 2025-2027 Biennial Budget as approved and amended is attached as Exhibit A.
2. That the amount for the biennial period beginning July 1, 2025, is appropriated in the aggregate sum of \$1,157,916,700, excluding reserves for future expenditures. As shown below and in Exhibit A, the total City of Bend biennial budget, including reserves is \$1,440,521,100.

TOTAL CITY OF BEND:

Total Appropriations, including Contingency	\$ 1,157,916,700
Total Reserved for Future Expenditures	\$ 282,604,400
Total City of Bend Budget	\$ 1,440,521,100

Adopted by the Bend City Council on June 18, 2025.

YES: Kebler, Franzosa, Méndez, Norris, Perkins, Platt, Riley
NO:



Melanie Kebler, Mayor

ATTEST:



Ashley Bontje, City Recorder's Office

Approved as to form:



Ian Leitheiser, City Attorney

Resolution to Adopt 2025-27 Biennial Budget
Exhibit A

General Fund - 1000

Public Safety Program	\$ 83,399,100
Community & Economic Development Program	8,951,800
Interfund Transfers	86,785,500
Contingency	7,992,100
Total Fund Appropriations	\$ 187,128,500
Reserved for Future Expenditures	15,060,000
Budget Total	\$ 202,188,500

General Fund Stabilization Fund - 1001

Reserved for Future Expenditures	\$ 10,627,200
Budget Total	\$ 10,627,200

Fire/EMS Fund - 1110

Public Safety Program	\$ 88,622,900
Debt Service	1,451,000
Interfund Transfers	13,140,000
Contingency	9,866,900
Total Fund Appropriations	\$ 113,080,800
Reserved for Future Expenditures	\$ 750,000
Budget Total	\$ 113,830,800

Helen Lorenz Estate Fund - 1120

Interfund Transfers	\$ 160,000
Total Fund Appropriations	\$ 160,000

Police Reserve Fund - 1130

Reserved for Future Expenditures	\$ 805,400
Budget Total	\$ 805,400

Affordable Housing Fund - 1200

Community & Economic Development Program	\$ 5,058,400
Interfund Transfers	995,600
Contingency	3,120,300
Total Fund Appropriations	\$ 9,174,300

Commercial & Industrial Construction Tax Fund - 1205

Community & Economic Development Program	\$ 953,300
Interfund Transfers	42,000
Contingency	397,200
Total Fund Appropriations	\$ 1,392,500

Community Development Block Grant Fund - 1210

Community & Economic Development Program	\$ 1,449,400
Debt Service	200,000
Interfund Transfers	75,200
Contingency	731,700
Total Fund Appropriations	\$ 2,456,300

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Houseless Fund - 1215

Community & Economic Development Program	\$ 7,303,600
Interfund Transfers	550,400
Contingency	5,600
Total Fund Appropriations	\$ 7,859,600

Business Advocacy Fund - 1220

Community & Economic Development Program	\$ 1,128,900
Interfund Transfers	384,500
Contingency	741,900
Total Fund Appropriations	\$ 2,255,300

Tourism Fund - 1230

Community & Economic Development Program	\$ 10,905,900
Interfund Transfers	207,800
Total Fund Appropriations	\$ 11,113,700

Economic Improvement District - 1240

Community & Economic Development Program	\$ 605,000
Interfund Transfers	29,600
Total Fund Appropriations	\$ 634,600

American Rescue Plan Act Fund - 1250

Interfund Transfers	\$ 2,757,900
Total Fund Appropriations	\$ 2,757,900

PRO Housing Grant - 1260

Community & Economic Development Program	\$ 4,279,700
Debt Service	200,000
Interfund Transfers	200,000
Total Fund Appropriations	\$ 4,679,700

Building Fund - 1300

Community & Economic Development Program	\$ 16,430,200
Interfund Transfers	8,940,600
Contingency	17,020,300
Total Fund Appropriations	\$ 42,391,100

Planning Fund - 1310

Community & Economic Development Program	\$ 6,010,700
Interfund Transfers	3,753,600
Contingency	15,400
Total Fund Appropriations	\$ 9,779,700

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Private Development Engineering - 1320

Community & Economic Development Program	\$ 7,095,300
Interfund Transfers	3,516,200
Contingency	3,850,700
Total Fund Appropriations	\$ 14,462,200

System Development Charge Fund - 1400

Interfund Transfers	\$ 51,675,500
Total Fund Appropriations	\$ 51,675,500
Reserved for Future Expenditures	7,241,500
Budget Total	\$ 58,917,000

Streets & Operations Fund - 1410

Infrastructure Program	\$ 41,871,100
Debt Service	1,274,600
Interfund Transfers	15,520,000
Contingency	561,200
Total Fund Appropriations	\$ 59,226,900

PERS Debt Service Fund - 2200

Debt Service	\$ 3,601,300
Interfund Transfers	27,500
Total Fund Appropriations	\$ 3,628,800
Reserved for Future Expenditures	517,700
Budget Total	\$ 4,146,500

2011 General Obligation Bond Debt Service - 2410

Debt Service	\$ 3,506,800
Total Fund Appropriations	\$ 3,506,800
Reserved for Future Expenditures	1,859,200
Budget Total	\$ 5,366,000

2020 General Obligation Bond Debt Service - 2420

Debt Service	\$ 14,049,300
Total Fund Appropriations	\$ 14,049,300
Reserved for Future Expenditures	1,005,800
Budget Total	\$ 15,055,100

Transportation Construction Fund - 3400

Infrastructure Program	\$ 25,998,800
Debt Service	9,292,500
Interfund Transfers	6,103,100
Contingency	737,100
Total Fund Appropriations	\$ 42,131,500
Reserved for Future Expenditures	33,849,900
Budget Total	\$ 75,981,400

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2020 General Obligation Bond Construction Fund - 3420

Infrastructure Program	\$ 74,906,500
Contingency	24,100
Total Fund Appropriations	\$ 74,930,600
Reserved for Future Expenditures	74,968,900
Budget Total	\$ 149,899,500

Accessibility Construction Fund - 3500

Infrastructure Program	\$ 1,547,200
Debt Service	27,000
Interfund Transfers	892,100
Contingency	25,000
Total Fund Appropriations	\$ 2,491,300
Reserved for Future Expenditures	955,800
Budget Total	\$ 3,447,100

Local Improvement District Construction Fund - 3600

Interfund Transfers	\$ 12,700
Total Fund Appropriations	\$ 12,700
Reserved for Future Expenditures	679,100
Budget Total	\$ 691,800

Airport Fund - 4000

Infrastructure Program	\$ 14,563,300
Debt Service	3,201,400
Interfund Transfers	1,343,400
Contingency	364,900
Total Fund Appropriations	\$ 19,473,000
Reserved for Future Expenditures	53,100
Budget Total	\$ 19,526,100

Cemetery Fund - 4100

Infrastructure Program	\$ 1,113,900
Debt Service	5,800
Interfund Transfers	215,800
Contingency	34,100
Total Fund Appropriations	\$ 1,369,600

Water Fund - 4200

Infrastructure Program	\$ 64,802,300
Debt Service	8,364,700
Interfund Transfers	15,781,600
Contingency	8,259,600
Total Fund Appropriations	\$ 97,208,200
Reserved for Future Expenditures	13,105,900
Budget Total	\$ 110,314,100

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Water Reclamation Fund - 4300

Infrastructure Program	\$ 75,903,900
Debt Service	31,318,800
Interfund Transfers	22,734,200
Contingency	11,131,800
Total Fund Appropriations	\$ 141,088,700
Reserved for Future Expenditures	90,323,500
Budget Total	\$ 231,412,200

Stormwater Fund - 4400

Infrastructure Program	\$ 21,989,000
Debt Service	3,391,700
Interfund Transfers	5,497,700
Contingency	2,246,600
Total Fund Appropriations	\$ 33,125,000
Reserved for Future Expenditures	8,307,200
Budget Total	\$ 41,432,200

Parking Services Fund - 4500

Infrastructure Program	\$ 3,731,300
Debt Service	177,200
Interfund Transfers	748,400
Contingency	1,286,800
Total Fund Appropriations	\$ 5,943,700
Reserved for Future Expenditures	1,470,000
Budget Total	\$ 7,413,700

Internal Service Fund: City Wide Administration - 5000

Administration & Central Services Program	\$ 116,679,600
Debt Service	24,324,400
Interfund Transfers	2,779,300
Contingency	2,862,500
Total Fund Appropriations	\$ 146,645,800
Reserved for Future Expenditures	5,999,700
Budget Total	\$ 152,645,500

Internal Service Fund: Departmental Administration - 5100

Community & Economic Development Program	\$ 7,672,400
Infrastructure Program	20,302,200
Administration & Central Services Program	10,176,500
Interfund Transfers	13,088,600
Contingency	503,300
Total Fund Appropriations	\$ 51,743,000

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

Interfund Transfers	\$ 254,700
Total Fund Appropriations	\$ 254,700
Reserved for Future Expenditures	14,347,800
Budget Total	\$ 14,602,500

Cemetery Permanent Maintenance Fund - 6100

Infrastructure Program	\$ 15,600
Interfund Transfers	69,800
Total Fund Appropriations	\$ 85,400
Reserved for Future Expenditures	676,700
Budget Total	\$ 762,100

TOTAL CITY OF BEND:

Total Appropriations, including Contingency	\$ 1,157,916,700
Total Reserved for Future Expenditures	\$ 282,604,400
Total City of Bend Budget	\$ 1,440,521,100