

## Notice of Supplemental Budget Hearing Monday, June 22, 2020, 7:30 p.m.

The Eugene City Council will conduct a Public Hearing on a proposed Supplemental Budget for the City of Eugene for the 2019-2020 Fiscal Year on Monday, June 22, 2020 at 7:30 p.m. online. For information about how to attend or speak at the Public Hearing go to [www.eugene-or.gov/3360/Webcasts-and-Meeting-Materials](http://www.eugene-or.gov/3360/Webcasts-and-Meeting-Materials). Beginning at 8:30 a.m. on June 15, 2020, the proposed Supplemental Budget document may be viewed on the City's website at [www.eugene-or.gov/budget](http://www.eugene-or.gov/budget). Copies can be obtained free of charge by contacting the City of Eugene Finance Division, 541-682-5512 or EugeneBudgetMailbox@eugene-or.gov. Any person may appear at the public hearing on the Supplemental Budget and discuss the budget or any part of it. This Notice of Public Hearing is published this 15th day of June 2020. For more information, please call the City of Eugene Finance Division at 541-682-5512.

### Supplemental Budget Financial Summary for the Fiscal Year 2019-2020

|   |                                      |   |                |
|---|--------------------------------------|---|----------------|
|   |                                      | <b>GENERAL FUND</b>                       |                |
|   |                                      | <b>RESOURCES</b>                          |                |
|   | Charges for Services                 | \$ 212,095                                |                |
|   | Miscellaneous                        | 165,139                                   |                |
|   | Change in Non-Property Tax Resources |   | <u>377,234</u> |
|   |                                      | <b>REQUIREMENTS</b>                       |                |
|   |                                      | Department Operating                      |                |
|   |                                      | Central Services                          |                |
|   | Personnel                            | \$ 112,324                                |                |
|   | Materials and Services               | 68,846                                    |                |
|   | Subtotal                             |   | 181,170        |
|   |                                      | Fire and Emergency Medical Services       |                |
|   | Personnel                            | \$ 416,184                                |                |
|   | Subtotal                             |   | 416,184        |
|   |                                      | Library, Recreation and Cultural Services |                |
|   | Personnel                            | \$ 322,823                                |                |
|   | Subtotal                             |   | 322,823        |
|   |                                      | Planning and Development                  |                |
|   | Personnel                            | \$ 42,378                                 |                |
|   | Subtotal                             |   | 42,378         |
|   |                                      | Police                                    |                |
|   | Personnel                            | \$ 71,415                                 |                |
|   | Subtotal                             |   | 71,415         |
|   |                                      | Public Works                              |                |
|   | Personnel                            | \$ 39,111                                 |                |
|   | Materials and Services               | 55,000                                    |                |
|   | Subtotal                             |   | 94,111         |
|   |                                      | Non-Departmental                          |                |
|   | Interfund Transfers                  | \$ 105,597                                |                |
|   | Reserves                             | (856,444)                                 |                |
|   | Subtotal                             |   | (750,847)      |
|   | Total Requirements                   |   | <u>377,234</u> |
| <b>CONSTRUCTION AND RENTAL HOUSING FUND</b> |                                      |   |                |
| <b>REQUIREMENTS</b>                         |                                      |   |                |
| Department Operating                        |                                      |   |                |
| Public Works                                |                                      |   |                |
|   | Personnel                            | \$ 36,552                                 |                |
|   | Subtotal                             |   | 36,552         |
|   |                                      | Non-Departmental                          |                |
|   | Balance Available                    | \$ (36,552)                               |                |
|   | Subtotal                             |   | (36,552)       |
|   | Total Fund Requirements              |   | <u>0</u>       |
| <b>AMBULANCE TRANSPORT FUND</b>             |                                      |   |                |
| <b>RESOURCES</b>                            |                                      |   |                |
|   | Miscellaneous                        | \$ 93,250                                 |                |
|   | Change in Non-Property Tax Resources |   | <u>93,250</u>  |
| <b>REQUIREMENTS</b>                         |                                      |   |                |
| Department Operating                        |                                      |   |                |
| Fire and Emergency Medical Services         |                                      |   |                |
|   | Personnel                            | \$ 93,250                                 |                |
|   | Subtotal                             |   | 93,250         |
|   | Total Fund Requirements              |   | <u>93,250</u>  |
| <b>FACILITIES SERVICES FUND</b>             |                                      |   |                |
| <b>RESOURCES</b>                            |                                      |   |                |
|   | Other Financing Sources              | \$ 39,000                                 |                |
|   | Change in Non-Property Tax Resources |   | <u>39,000</u>  |
| <b>REQUIREMENTS</b>                         |                                      |   |                |
| Department Operating                        |                                      |   |                |
| Central Services                            |                                      |   |                |
|   | Materials and Services               | \$ 39,000                                 |                |
|   | Subtotal                             |   | 39,000         |
|   | Total Fund Requirements              |   | <u>39,000</u>  |
| <b>RISK AND BENEFITS FUND</b>               |                                      |   |                |
| <b>RESOURCES</b>                            |                                      |   |                |
|   | Other Financing Sources              | \$ 66,597                                 |                |
|   | Change in Non-Property Tax Resources |   | <u>66,597</u>  |
| <b>REQUIREMENTS</b>                         |                                      |   |                |
| Department Operating                        |                                      |   |                |
| Central Services                            |                                      |   |                |
|   | Materials and Services               | \$ 66,597                                 |                |
|   | Subtotal                             |   | 66,597         |
|   | Total Fund Requirements              |   | <u>66,597</u>  |
|   |                                      |   | <u>576,081</u> |
| <b>TOTAL RESOURCES - ALL FUNDS</b>          |                                      |   |                |
| <b>TOTAL REQUIREMENTS - ALL FUNDS</b>       |                                      |   | <u>576,081</u> |