CITY OF REDMOND

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CITY COUNCIL

September 10, 2024
Council Chambers • 411 SW 9th Street

COUNCIL MEMBERS

Ed Fitch
Mayor

Cat Zwicker
Council President

Tobias Colvin
Councilor

Clifford Evelyn
Councilor

John Nielsen
Councilor

Kathryn Osborne
Councilor

Shannon Wedding
Councilor

SEPTEMBER 10, 2024 — EXECUTIVE SESSION AGENDA — 5:30 PM

I. EXECUTIVE SESSION

Oregon Law permits public bodies to meet in executive session to discuss specific matters which are not open to the public. Final actions or decisions on these matters will be made during regular session.

A. Exempt Public Records – ORS 192.660(2)(f) authorizes executive sessions "to consider information or records that are exempt by law from public inspection."

Under the provisions of the Oregon Public Meetings Law, the proceedings of this executive session are for background information only for media attending and not for publication or broadcast.

SEPTEMBER 10, 2024 — REGULAR MEETING AGENDA — 6:00 PM

I. CALL TO ORDER / ESTABLISH A QUORUM - Pastor Rick Russell, Mountain View Fellowship

II. BLESSING

III. PLEDGE OF ALLEGIANCE

IV. CITY ANNOUNCEMENTS

V. CONSENT AGENDA

A. Constitution Week Proclamation

B. Honor Flight of Central Oregon Welcome Home Day 2024 Proclamation

VI. PRESENTATIONS

A. Guest Presentation: North Unit Micro Grid/Resiliency Project

B. Guest Presentation: Charan Cline, Redmond School Bond

VII. BID AWARDS / BID REJECTIONS

A. Contract with Green Thumb Industries, Inc. for the WaterWise Gateway Conversion Project (PK2401): $225,076.06.

VIII. PUBLIC HEARINGS

A. The 2023 Community Development Block Grant Consolidated Annual Performance Review and Evaluation Report

IX. ACTION ITEMS

A. Resolution #2024-24 - A resolution of the City of Redmond to make Budget Adjustments. (Fiscal Year 2024/2025 to General, Transportation and Community Development Funds: $1.1 million)

X. COMMENTS FROM CITIZENS AT THE MEETING

Citizen comments are limited to three (3) minutes per person and will be accepted for a period of 30 minutes. Comments should be focused on City of Redmond business. Attendees are asked to refrain from interrupting, calling-out, or cheering during citizen comments.

XI. CITY MANAGER COMMENTS

XII. COUNCIL COMMENTS

XIII. MAYOR'S COMMENTS

XIV. ADJOURN

Regular Council meetings are broadcast live on COTV11 – BendBroadband Channel 11 beginning at 6:00 p.m. on the 2nd and 4th Tuesdays of each month. Rebroadcasts are scheduled for the non-meeting Tuesdays at 6:00 p.m.
The City of Redmond encourages all citizens to participate in its programs and activities. This meeting location is accessible to people with disabilities. Requests for accommodation may include sign language interpreter service, assistive listening devices, materials in an alternate format or any other accommodation. If any accommodations are needed, please contact the ADA Coordinator at 541-504-3036 or access@redmondoregon.gov. Requests should be made as soon as possible, but at least 3 business days prior to the scheduled meeting.
The City of Redmond does not discriminate on the basis of disability status in the admission or access to, or treatment, or employment in, its programs or activities

City of Redmond
PROCLAMATION

A proclamation designating September 17-23, 2024, as

CONSTITUTION WEEK

WHEREAS, the Constitution of the United States of America, the guardian of our liberties, embodies the principles of limited government in a Republic dedicated to rule by law; and

WHEREAS, September 17, 2024, marks the two hundred and thirty-seventh anniversary of the framing of the Constitution of the United States of America by the Constitutional Convention; and

WHEREAS, it is fitting and proper to accord official recognition to this magnificent document and its memorable anniversary, and to the patriotic celebrations which will commemorate it; and

WHEREAS, Public Law 915 guarantees the issuing of a proclamation each year by the President of the United States of America designating September 17 through 23 as Constitution Week.

NOW, THEREFORE BE IT RESOLVED THAT the week of September 17-23, 2024, is hereby designated to be **CONSTITUTION WEEK** in the City of Redmond. All citizens are urged to study and reaffirm the ideals the Framers of the Constitution had in 1787 by vigilantly protecting the freedoms guaranteed to us through this guardian of our liberties.

APPROVED by the City Council and **SIGNED** by the Mayor this 10th day of September 2024.

The City of Redmond, Oregon

____
Ed Fitch, Mayor

ATTEST:

____
Kayla Duddy, Deputy City Recorder

City of Redmond
PROCLAMATION

A proclamation designating September 21, 2024, as

HONOR FLIGHT OF CENTRAL OREGON
WELCOME HOME DAY

WHEREAS, time and time again, the United States has called upon brave individuals to defend our freedoms around the world. In times of great danger, the men and women of the Armed Forces have stood resolute, putting their lives at risk when we needed them most. In making these sacrifices, they ask for nothing in return; and

WHEREAS, the strength of American society lies in communities dedicated to the betterment of those around them. The City of Redmond and surrounding area embodies that sentiment and recognizes the men and women who have served our nation and continue to serve in our community; and

WHEREAS, the City of Redmond is proud to recognize these Honor Flight veterans, thanking them for their service and welcoming them home.

NOW, THEREFORE BE IT RESOLVED THAT the City Council of the City of Redmond, Oregon hereby proclaims September 21, 2024, as Honor Flight of Central Oregon Welcome Home Day in the City of Redmond.

APPROVED by the City Council and **SIGNED** by the Mayor this 10th day of September 2024.

The City of Redmond, Oregon

____
Ed Fitch, Mayor

ATTEST:

____
Kayla Duddy, Deputy City Recorder

Farmers Conservation Alliance Redmond Energy Resilience Critical Facilities & Generation Analysis Technical Memorandum

For Farmers Conservation Alliance
January 2023

Project No.: B22-0300-EN
Revision No.: 0.0

By:
Waylon Bowers, P.E.
Kieran Hannifan

OS Engineering
6035 Plateau Dr.
Bend, OR 97701

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January 26, 2023 B22-0300-EN-v0.0

Farmers Conservation Alliance
102 State Street
Hood River, OR 97031

Attn: Keith Keuny

RE: Redmond Energy Resilience Critical Facilities and Generation Analysis Technical Memorandum

1 Introduction

Natural disasters, such as wildfire and earthquake, pose increasing threat to communities across the Western United States. As the commonality of such threats grow, as well as the severity of their impacts, it is critical for our governing institutions to assess and improve our localized disaster response strategies.

The city of Redmond, located east of Oregon's Cascade Mountain Range, is poised to assume a significant role as Oregon's primary emergency response center following an event such as the Cascadia Subduction Zone earthquake. This was established by the State of Oregon Office of Emergency Management "Cascadia Playbook" first released in 2018, which acts as a working blueprint of the state's response strategy to a major environmental disaster. One key factor to analyze when strategizing effective disaster response is electrical grid stability at critical locations. During a catastrophic natural event, wide spread electrical outages are guaranteed. As such independent/localized power generation and distribution is an extremely valuable asset. The City of Redmond's existing modernized irrigation infrastructure and potential for localized hydropower generation offer an opportunity to provide community resilience during potential Public Safety Power Shutoffs (PSPS) or other grid disturbances, as well as serve to benefit the electrical grid with diversified renewable energy during stable conditions.

Farmers Conservation Alliance (FCA), has begun pre-feasibility level analysis to examine providing backup power using renewable energy to several critical facilities in the Redmond area. As part of this effort, FCA sub-contracted OS Engineering to assist with the following analysis goals:

1. *Identify and characterize the energy requirements of critical facilities located on the same distribution infrastructure as a nearby potential North Unit Irrigation District (NUID) hydropower facility.*
2. *Explore at a high-level, in coordination with PacifiCorp, the capacity of the nearby distribution system to accept renewable generation and the kinds of upgrades that could be required to use a portion of the distribution system as a micro/mini-grid and deliver that power to the nearby critical facilities during grid outages.*
3. *Determine if the hydropower capacity and generation available in the NUID canal system under different water availability scenarios could meet the energy requirements of the critical facilities.*

4. *Determine the potential additional energy requirements necessary to support the critical facilities since the hydropower facility would typically only operate during the irrigation season, such as could be provided with solar and/or battery storage.*

The details of this report summarize the findings of OS Engineering's pre-feasibility analysis in coordination with FCA and PacifiCorp.

2 Purpose

The purpose of this memorandum is to provide an outline of the electrical profile of the critical facilities identified by FCA that could benefit from and contribute to the Redmond, OR disaster response operations. As a critical component to this study, a generation vs. demand analysis was completed in order to understand whether a new hydropower generation facility located on the existing North Unit Irrigation District (NUID) canal could reliably provide the necessary power to support the load of the critical facilities, the results of which are summarized in Section 6.

The culmination of this analysis resulted in the recommendation of two overarching electrical power distribution approaches that, when implemented, would achieve successful standby electrical system transfer. In order to refine these execution methods with detailed cost estimates and a complete understanding of all advantages and disadvantages, further information regarding the PacifiCorp transmission and distribution infrastructure would be required.

3 Existing Utility Infrastructure & Topology

The critical facilities indicated by FCA are predominantly consolidated around the Redmond Municipal Airport and are electrically sourced from the Redmond Substation owned and operated by PacifiCorp. This substation transforms transmission level voltage of 115kV to a distribution voltage of 12.47kV, and distributes power to a significant portion of the city via seven feeder circuits.

The voltage further steps down from these distribution circuits to the individual utilization voltages required by each facility via pole top or pad mount transformers located near each service facilities entrance. The majority of this distribution is routed overhead; however, some 12.47kV underground distribution does appear to be evident. It is useful to note that the majority of the critical facilities introduced in Section 4 derive from circuit 5D229. As such, this circuit is the primary focus for the design approach introduced in Section 6 and in which the greatest level of utility infrastructure understanding is required.

As part of pre-feasibility engineering efforts, a pre-application report was requested from PacifiCorp which has been provided in the appendix of this report. The pre-application report indicated that no *"existing or known constraints such as, but not limited to, electrical dependencies at that location (44.26732580697, -121.12133217991), short circuit interrupting capacity issues, power quality or stability issues on the circuit, capacity constraints, or secondary networks"* were identified.

Further, this report indicated that interconnection of a new 1.7MW hydrogenation facility on circuit 5D229 was favorable in terms of available circuit and substation generation capacity. Although the pre-application report did provide valuable information regarding substation and circuit capacity as well as the major protective devices in place on circuit 5D229, further coordination and investigation with PacifiCorp will be required to identify the most practical method for effective load shedding in order to provide stable power to the critical facilities from this new generation source.

4 Critical Facilities Analysis

The following section outlines the critical facilities that serve to benefit from a dedicated generative electrical service as well as support the community in the event of a prolonged power outage. Reference Table 1 for the full critical facilities list and map. As part of Phase 1 efforts, each facility was assessed to identify the electrical demand consumed throughout a yearly cycle. This process was conducted through outreach led by FCA.

4.1 Critical Facilities List

Priority	Location	Address	Meter Data
1	City of Redmond Well Pumps and Pump Station	Redmond City – Pump Station 2360 SE Airport Way Redmond, Or 97756 Redmond City – Well Pumps 2551 SW 6th Redmond, OR 97756	Service Location 862160533 001 Meter # 75456197 Service Location 258632104 001 Meter # 69976496
2	BIAK Training Center Analog	8540 SW Cavalry Way Powell Butte, Oregon 97753	Meter ID not provided
3	FAA Flight Tower and Logistics	912 SE Salmon Ave Redmond, OR	Service Location 861760933 Meter # 81343897
4	City Owned Terminal	907 SE Salmon Ave Redmond, OR	Service Location 861760933 Meter # 75456299
5	Tobron, LLC	1900 SE Airport Way #M Redmond, OR 97756	Service Location 618216888 001 Meter # 85036715
6	Pacific Marine Logistics	665 SE Salmon Ave Redmond, OR 97756	Service Location 069771725 003 Meter # 85886286

Table 1 - Critical Facilities List

4.2 Critical Facilities Map

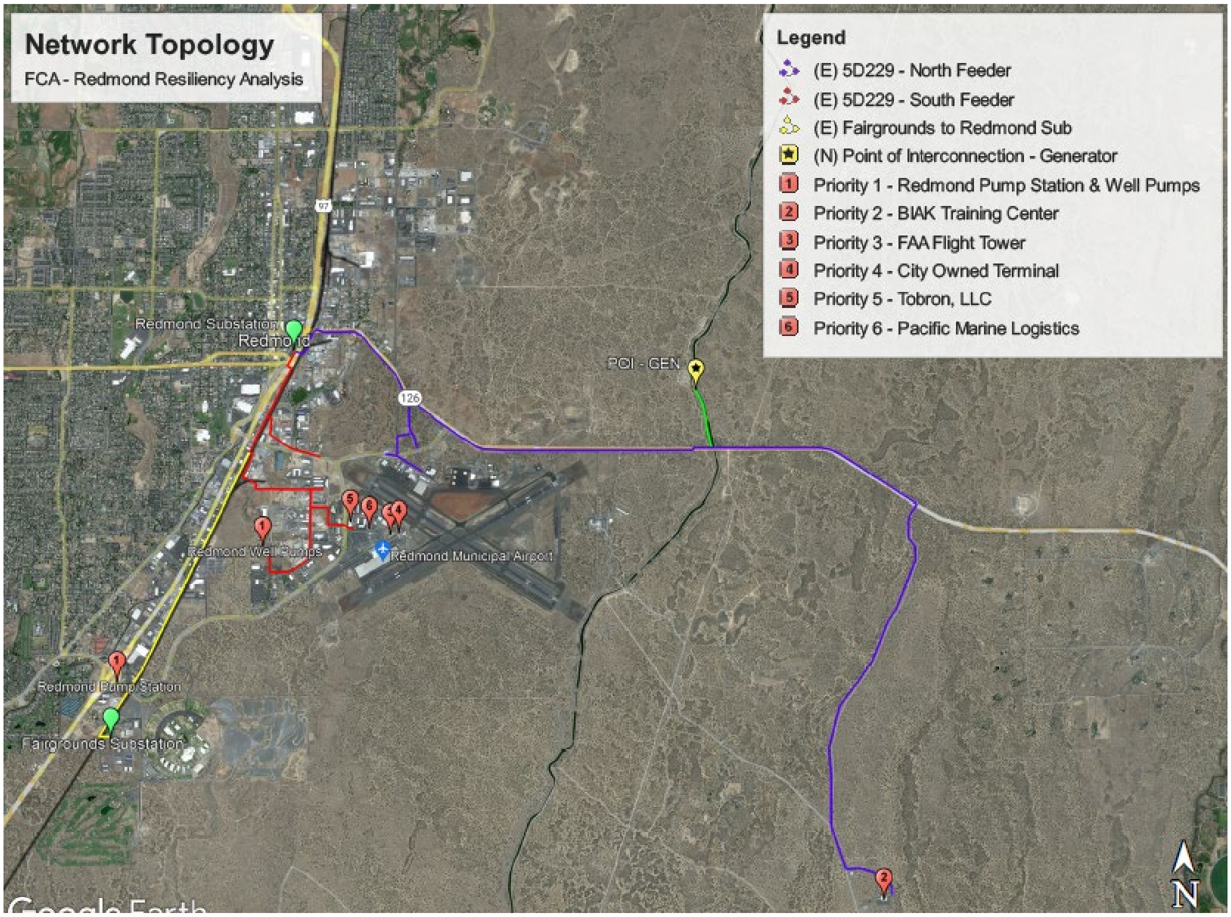


Figure 1 - Network Topology

4.3 Critical Facilities Data

The following sections summarize the energy consumption data and electrical infrastructure information collected for each critical facility. Energy consumption data was categorized into three primary data groups; average kilowatt (kW) demand, peak kilowatt demand and the annual kilowatt-hour (kWh) consumed by each facility. Where available, data was studied over the 2021 and 2022 calendar years. In some cases, where sufficient data was unavailable, previous calendar year data was used as a best approximate for missing data sets. This data was collectively analyzed to create the combined critical facilities generation profile illustrated in Figure 4 of Section 4.4. See Sections 5 and 6 for further NUID generation vs. demand analysis.

4.3.1 City of Redmond Well Pumps

Historical Energy Usage:

- 2021:
    - 354 kW Average
    - 356 kW Peak
    - 1,237,040 kWh Total Annual

- 2022:
    - 355 kW Average
    - 362 kW Peak
    - 1,431,760 kWh Total Annual

Service Entrance Details: Insufficient data at this time.

Backup System: Insufficient data at this time.

City of Redmond Pump Station

Historical Energy Usage:

- 2021:
    - 106 kW Average
    - 172 kW Peak
    - 713,519 kWh Total Annual
- 2022:
    - 84 kW Average
    - 170 kW Peak
    - 559,280 kWh Total Annual

Service Entrance Details: Insufficient data at this time.

Backup System: Insufficient data at this time.

BIAK Training Center

Historical Energy Usage:

- 2021: **limited data available
    - 18 kW Average
    - 59 kW Peak
    - 175016 kWh Total Annual
- 2022:
    - 18 kW Average
    - 59 kW Peak
    - 121,974 kWh Total Annual

Service Entrance Details: Insufficient data at this time.

Backup System: Insufficient data at this time.

Federal Aviation Administration

Historical Energy Usage:

- 2021:
    - 8 kW Average
    - 17 kW Peak
    - 73,326 kWh Total Annual
- 2022:
    - 9 kW Average
    - 17 kW Peak
    - 77,877 kWh Total Annual

Service Entrance Details: Insufficient data at this time.

Backup System: Insufficient data at this time.

City Owned Terminal

Historical Energy Usage:

- 2021:
    - 13 kW Average
    - 17 kW Peak
    - 114,445 kWh Total Annual
- 2022:
    - 14 kW Average
    - 17 kW Peak
    - 120,516 kWh Total Annual

Service Entrance Details: Insufficient data at this time.

Backup System: Insufficient data at this time.

Tobron, LLC

Historical Energy Usage:

- 2021:
    - 4 kW Average
    - 5 kW Peak
    - 7,513 kWh Total Annual
- 2022:

- 5 kW Average
- 5 kW Peak
- 5,824 kWh Total Annual

Service Entrance Details: Insufficient data at this time.

Backup System: Insufficient data at this time.

Pacific Marine Logistics

Historical Energy Usage:

- 2021:
    - 6 kW Average
    - 9 kW Peak
    - 3,787 kWh Total Annual
- 2022:
    - 6 kW Average
    - 8 kW Peak
    - 4,984 kWh Total Annual

Service Entrance Details: Insufficient data at this time.

Backup System: Insufficient data at this time.

4.4 Critical Facilities Load Profile

Based on the utility meter data provided, an electrical demand (load) profile was created for the critical facilities over 2021 and 2022. This was created in order to assess if the estimated power production (generation) profile at two potential locations on the NUID canal could facilitate the overall load throughout a yearly cycle. As illustrated in Figure 2, the critical facilities load profile correlates broadly with a typical seasonal demand profile. Demand minimums occur during shoulder season transitions when temperatures are typically milder and maximums occur in the summer months when temperatures climb and days are longer.

The profile exhibits a more extended “peak” season predominantly due to the seasonal operation of the Redmond Pump Station from April thru November. Additionally, this facility is the second highest energy consumer, second only to the Redmond Well Pump station.

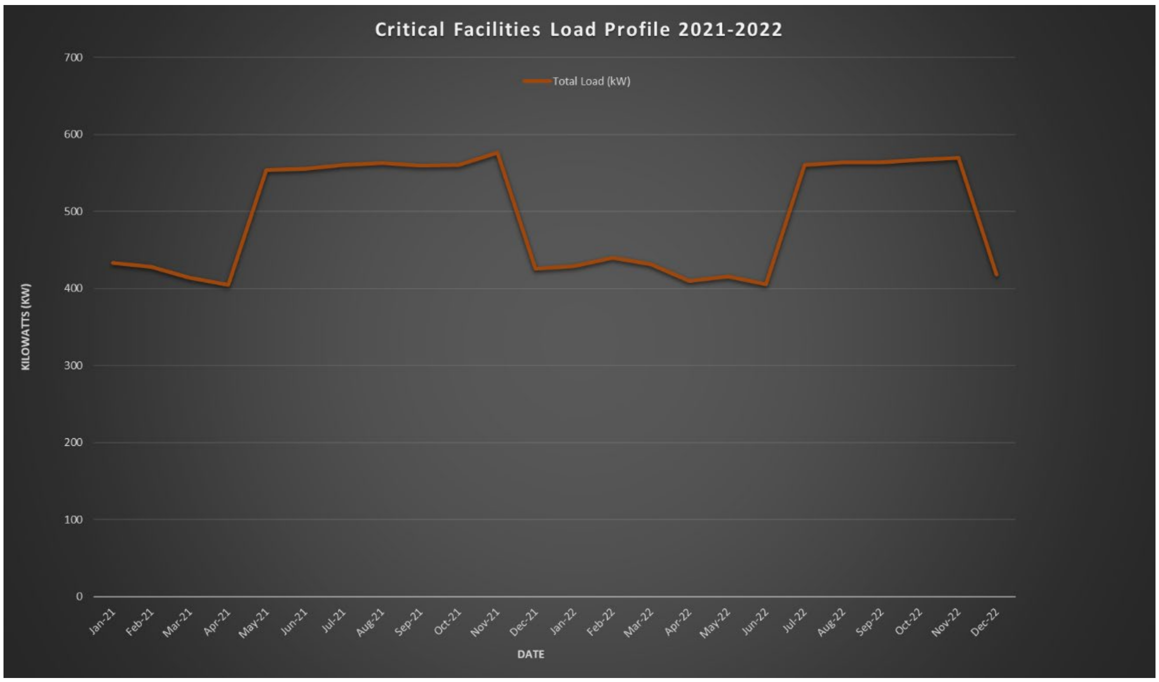


Figure 2 - Critical Facilities Load Profile

Over the two years studied, the monthly demand minimums occurred in April and June at roughly 418kW and demand maximums occurred in October and November at an estimated 580kW, yielding a 160kW seasonal swing broadly. The estimated average demand yielded approximately 500kW monthly.

For perspective, it is useful to understand the critical facilities demand contribution with regard to the total distribution circuit demand. PacifiCorp indicates that circuit 5D229 supplies a peak total demand of roughly 5.1 MVA and the Redmond Substation supplies a peak 44.5 MVA both of which are indicated to be summer peaking. This demonstrates that the critical facility load contribution is less than 10% of the total peak demand on circuit 5D229.

5 Generation Profile

In coordination with FCA, a hypothetical generation analysis was performed at multiple locations along NUID's existing open canal, located east of the Redmond Airport. Based on this analysis, an ideal geo-coordinate was selected along the canal for a new synchronous hydro-generator and associated powerhouse.

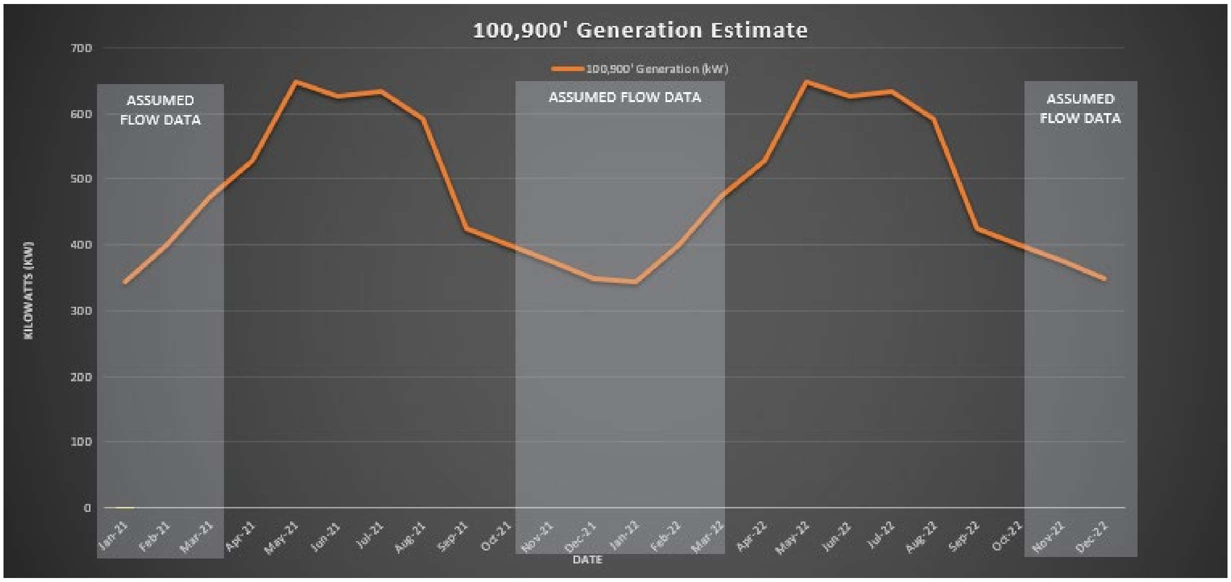


Figure 3 - Estimated Generation Profile

With this location selected a generation profile was created based on seasonal flow data provided by NUID. Reference Figure 4 for the estimated generation profile. Based on the provided flow data, monthly generation minimums can be expected to occur during the fall season at an estimated 550-750kW, peak generation can be expected to occur during the spring and summer months at an estimated 1000-1400kW and the average seasonal generation totaled 968kW.

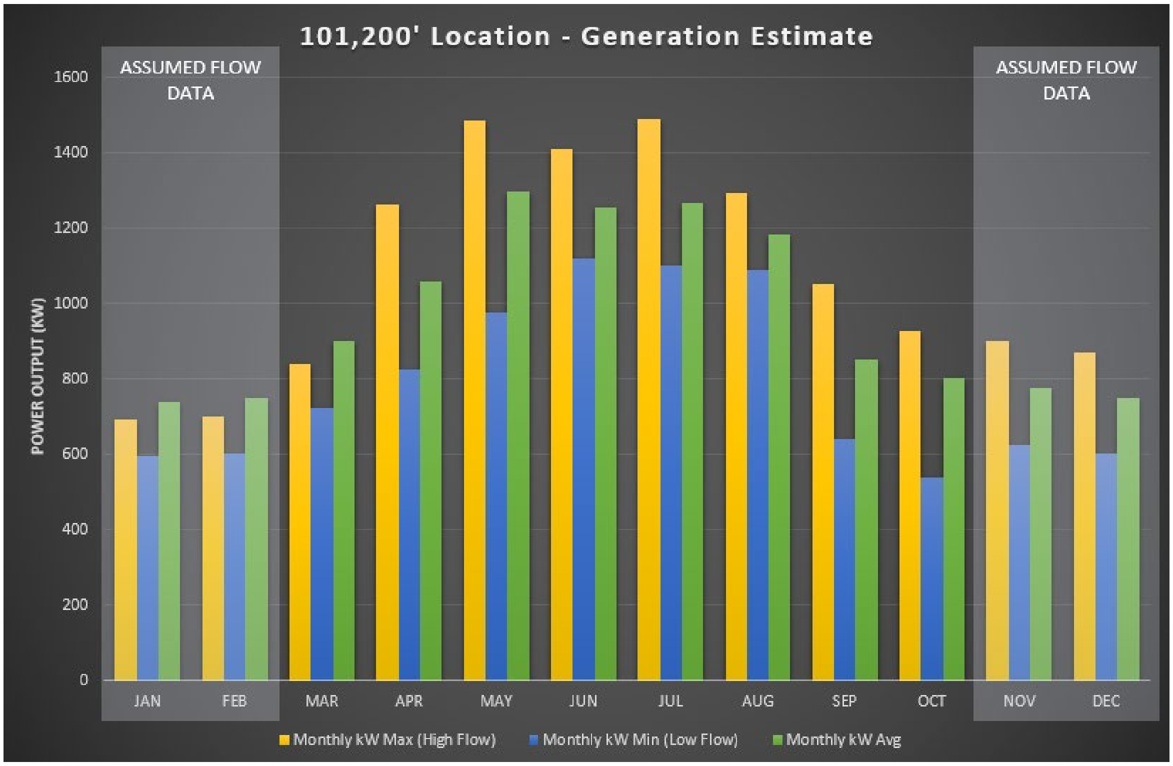


Figure 4 – Estimated Generation Detailed

The data reveals that the proposed powerhouse location on the NUID canal just north of highway 126 on the east side of the Redmond Airport could offer an ideal location and energy production values to facilitate this project with potential opportunity for load expansion.

One critical aspect to address when observing this generation trend is the operational limitations currently imposed on the NUID canal. At present, the NUID canal only maintains flows during the April to October timeframe, in line with the irrigation season. As such, assumed flow values were substituted for November thru March.

Given the purpose of this project being disaster response, it is important to address these operational restrictions. Natural disasters have the potential to occur at any time during the year. Although it is reasonable to assume minimum flow values (as done here), further technical analysis and operational discussions should be performed to ensure year round preparedness.

6 Analysis & Distribution Options

The following sections summarize the results from the demand (load) and generation analysis as outlined in Sections 4 and 5. Subsequently the existing hurdles, recommended approaches to implement the utility level electrical distribution, and other considerations for future phases are introduced.

Demand vs. Generation Analysis

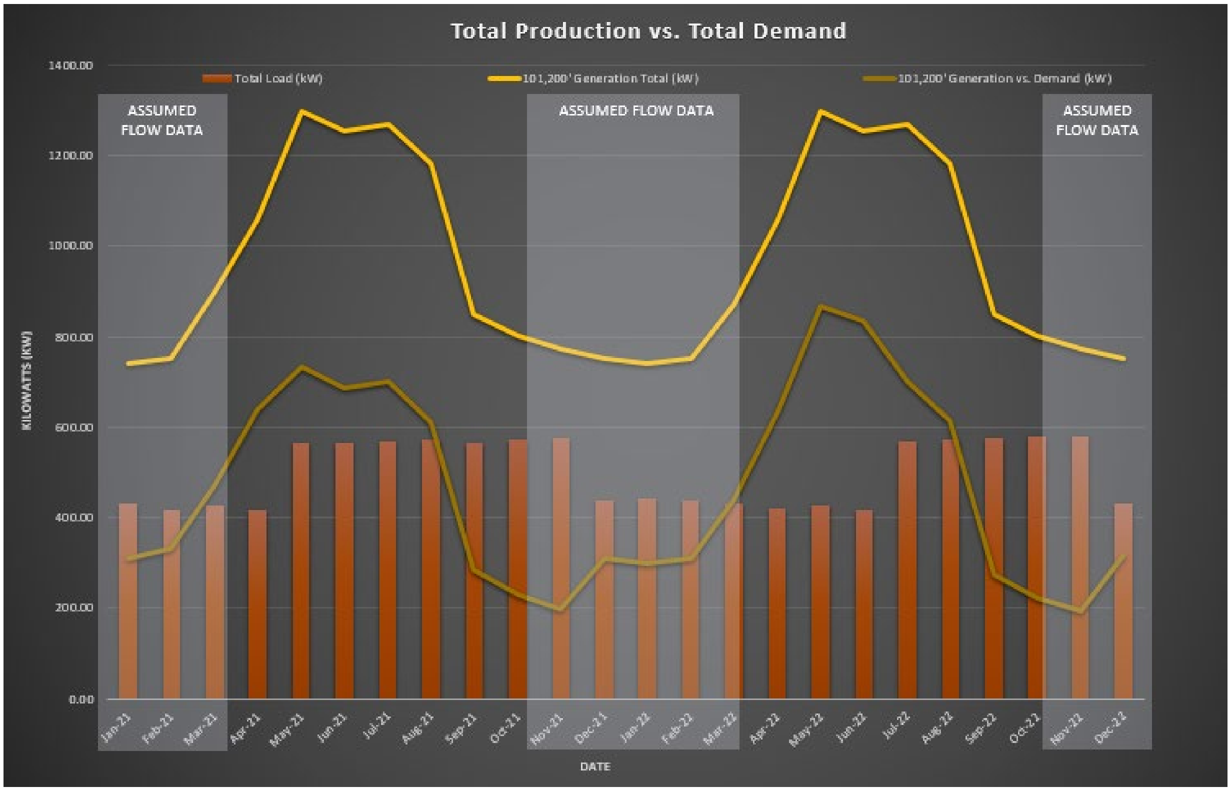


Figure 5 - Generation vs. Demand Profile

Figure 5 illustrates the Total Generation vs. Total Demand comparison between the estimated generation and the estimated critical facility demand. The analysis illustrates that the proposed generation exhibits a strong potential to provide the critical facilities with reliable standby power during an unexpected utility outage as there is an estimated 470kW average generation surplus with no generation deficit periods projected.

Once again, it is important to note that reasonable assumptions were made regarding available canal flows during the months of November thru March. Further analysis is advised to confirm that similar flow values are achievable year round.

Table 3 provides a summary of the key demand and generation maximums, minimums, and averages attained from the generation and demand analysis.

Table 2 - Generation and Demand Critical Values

Generation Summary	Demand Summary	Production vs. Demand
Maximum: 1296 kW	Maximum: 580 kW	Peak Generation Surplus: +868 kW **May 2022 based on load data and estimated generation
Minimum: 740 kW	Minimum: 418 kW	Peak Generation Deficit: N/A
Average: 968 kW	Average: 500 kW	Average Surplus: +468 kW

Critical Facility Power Distribution Options

According to PacifiCorp the standard operating procedure for restoring power after an outage is accomplished as follows:

- Outage restoration priority:
    - Generation/Power Plants: Power plants, the primary source of power production, are assessed for damage and restored.
    - Transmission Lines: High-voltage transmission lines serving thousands of customers over wide areas are repaired.
    - Substations: Substations are brought online in order for power to reach local distribution lines.
    - Emergency Responders/"Critical" Customers: Power is restored to emergency services and facilities critical to public health and safety–including hospitals, police and fire stations, water reclamation plants, and communications systems.
    - Large Service Areas: Crews are dispatched to repair lines that will return service to the largest number of customers in the least amount of time. Service lines to neighborhoods, industries, and businesses are systematically restored.
    - Individual Homes: Once major repairs are completed, service lines to individual homes and smaller groups of customers are restored.

To consider how the proposed NUID hydropower plant could be best leveraged by the utility in an emergency outage, two distribution design options were explored for providing dedicated backup power to the critical facilities listed in an accelerated manor. Detailed design and cost analysis should be accomplished following a more comprehensive understanding of the utilities distribution architecture, equipment and any other operating factors that may yet be unknown.

Method 1 – New Parallel Distribution Network

Method 1 proposes to install a new dedicated radial distribution "standby" network between the new powerhouse and each critical facility in parallel with the existing "normal" source distribution network (circuit 5D229). This will allow for the current utility network to remain unmodified up to the existing service entrance at each critical facility.

The most efficient way of achieving this would be to install a 12.47kV transfer switch on the line side of the powerhouse's generator step-up transformer. This would allow the new NUID generation to automatically (or manually, if preferred) transition from distributing power to the "normal" PacifiCorp 12.47kV distribution (circuit 5D229) to the dedicated "standby" distribution network with minimal utility labor or coordination. Power would be distributed from the "standby" side of the transfer switch via overhead and/or underground 12.47kV distribution lines, routed south across highway 126 along the same path as the NUID canal. At the south eastern corner of the airport the circuit would be routed west to pick up the critical facilities. An eastern feeder would need to be routed to pick up the BIAK center from this point as well. Alternatively, dual isolation switches could be installed on circuit 5D229 at strategic locations along its highway 126 route in order to leverage as much existing distribution circuitry as possible.

Once at the critical facility service entrance locations, either new 12.47kV automatic transfer switches (ATS') would be installed on the line side of the utilization voltage step down transformers or new step down transformers and corresponding load side voltage rated ATS' would be installed to effectively transfer (in concert with the main interconnect ATS) only the critical facilities to the "standby" network.

This method would provide the lowest level of impact to the existing utility infrastructure while also guaranteeing the ability to source all critical facilities with standby power in a timely manner; however, the upfront cost and duration of construction would be substantial. The total estimated 12.47kV circuit length would be roughly 8 miles to incorporate all facilities. However, this could be decreased to roughly 6 miles depending on flexible easements, etc. These circuit distances, right-of-way negotiations, as well as the cost for new service entrance transfer equipment are the primary disadvantages to this design method.

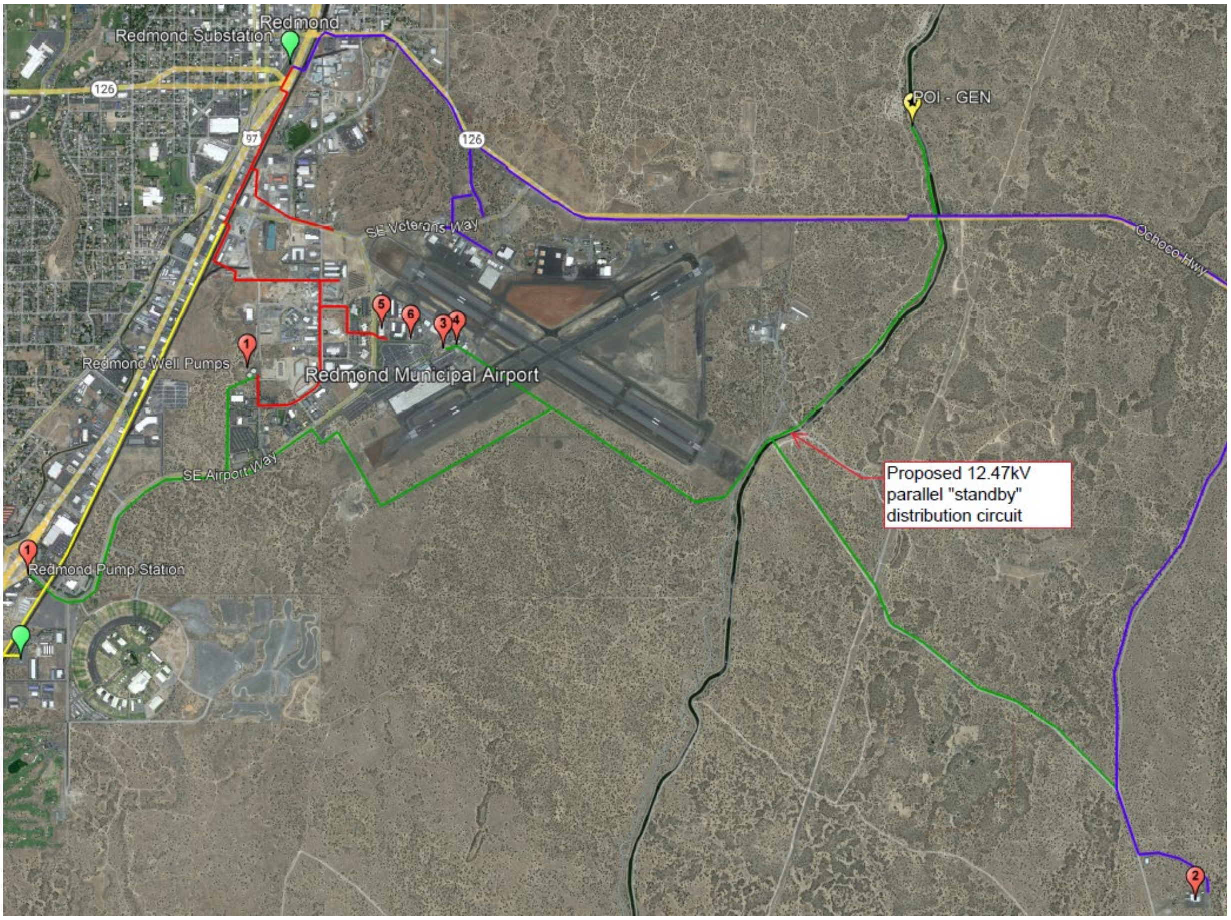


Figure 6 - Proposed 12.47kV Parallel Distribution

There are additional legal considerations around the idea of a secondary distribution path. Under monopoly utility regulations, there may be prohibitions against the utility building infrastructure that would be redundant except under specific conditions. Conversely, monopoly regulations may also prevent other entities from constructing or owning such infrastructure. These issues would need to be explored in greater depth if this method were to be considered.

Method 2 – Existing Distribution Leverage

Method 2 proposes to leverage the existing utility transmission and distribution circuits to the greatest extent possible. Thus mitigating large amounts of new distribution circuit installation. The existing 12.47kV 5D229 distribution circuit from the Redmond Substation would be utilized for all standby power distribution to each critical facility. This method could be accomplished in several variations; below is the highest level approach available.

Method 2 Option 1 would allow all load shedding to be coordinated and performed by PacifiCorp via existing distribution equipment. Based upon the existing utility circuit topology, PacifiCorp could limit the total circuit load to the maximum generation capacity of the new NUID hydro generator (dependent upon flow conditions) via strategic load shedding tactics. Efforts would be made to isolate the power distribution to the critical facilities as much as possible and be further refined via manual disconnecting means at non-critical facilities as needed.

Further investigation of the existing utility infrastructure would be required to understand the feasibility and effectiveness of this option. It is likely that without modification to circuit 5D229 such as rerouting, additional switching mechanisms, and additional communication pathways, some critical facilities would not be achievable via this implementation, most notably the Redmond Pump Station. Additionally, the utility response would require high levels of coordination and oversight based on existing generation capacity, available resources, etc. Depending on the extent of the outage and disaster being responded to, this could be a time prohibitive exercise that has the potential to significantly impact the overall execution of the disaster response plan.

To further analyze this option, detailed circuit maps including switching/disconnect locations, single line diagrams for associated substations/switchyards, and switching order/device coordination documents would be required. With this information understood, overall viability and high-level cost estimates could be established.

7 Conclusion

The results of this analysis confirm that the newly proposed hydro generation from the existing NUID canal system can effectively meet the total load from the identified Redmond disaster response critical facilities. This is a key threshold test for establishing the feasibility of a conceptual emergency response plan that could provide backup power to some or all of the identified facilities.

To move ahead, further information regarding the PacifiCorp transmission and distribution system would be required. With the electrical system details and operational restrictions understood and initial preferences from all stakeholders considered, cost estimates could be developed which would lay the foundation for final design considerations.

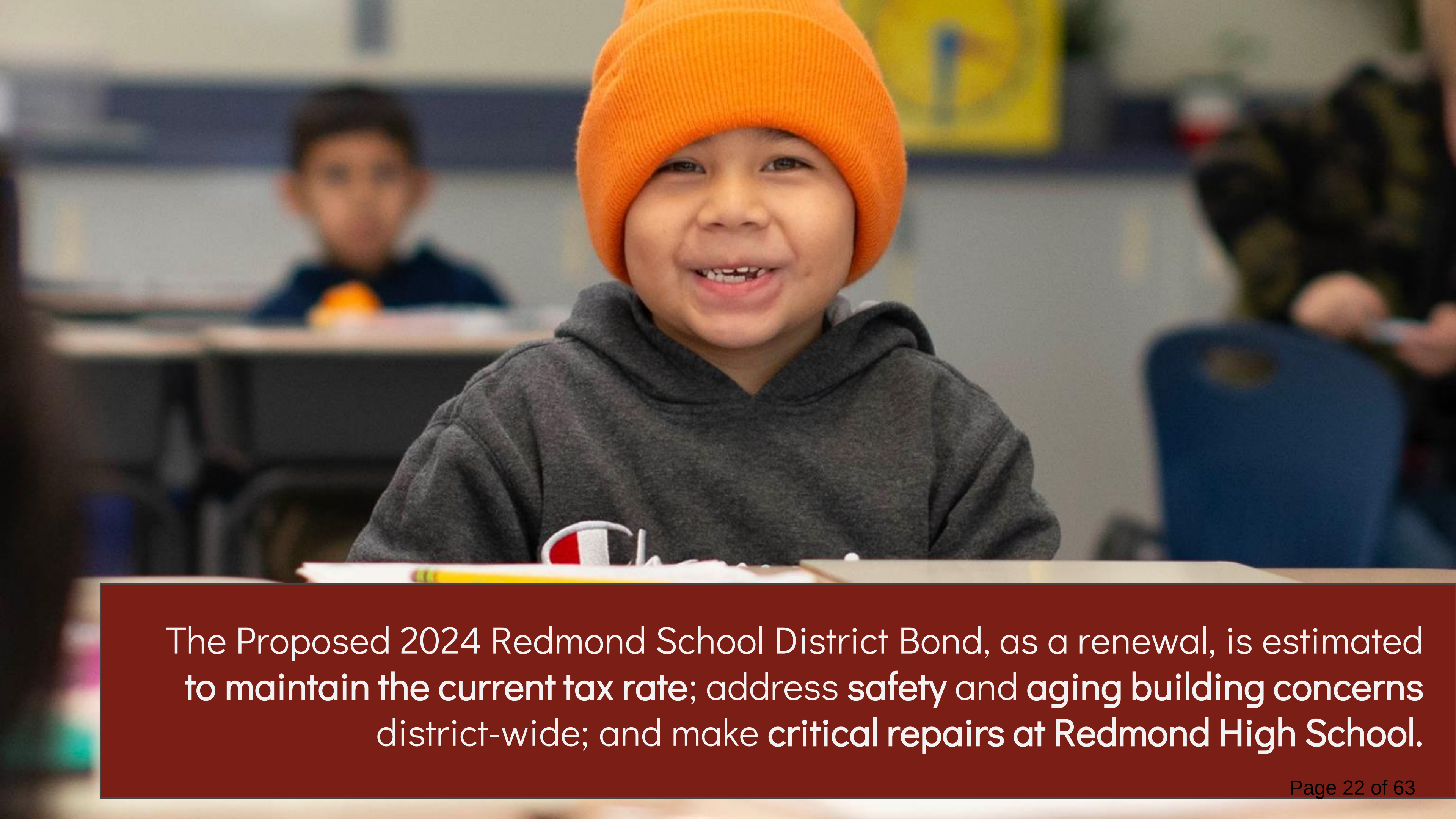
Additionally, the NUID canal operating capabilities during the irrigation off-season (Nov thru March) require further analysis.

From this initial analysis, Method 1 as introduced in Section 6 would be the preferred design approach if cost is not prohibitive and construction efforts are found to be achievable. This approach offers the least intrusive approach, in terms of utility distribution modification as well as facility downtime. Additionally, this approach would offer extremely expedited disaster response as the transition from normal to standby generation has the potential to be effectively seamless if desired. With that said, it appears that Method 2 as introduced also offers a viable, lower upfront cost approach that is worthy of further investigation.

We look forward to reviewing the results of this analysis with you and continuing momentum on this project. Please let us know if you have any questions or clarifications regarding this analysis. As always, we appreciate your confidence in OS Engineering.

Redmond School District

November 2024 Proposed Bond Measure



The Proposed 2024 Redmond School District Bond, as a renewal, is estimated **to maintain the current tax rate**; address **safety** and **aging building concerns** district-wide; and make **critical repairs at Redmond High School.**

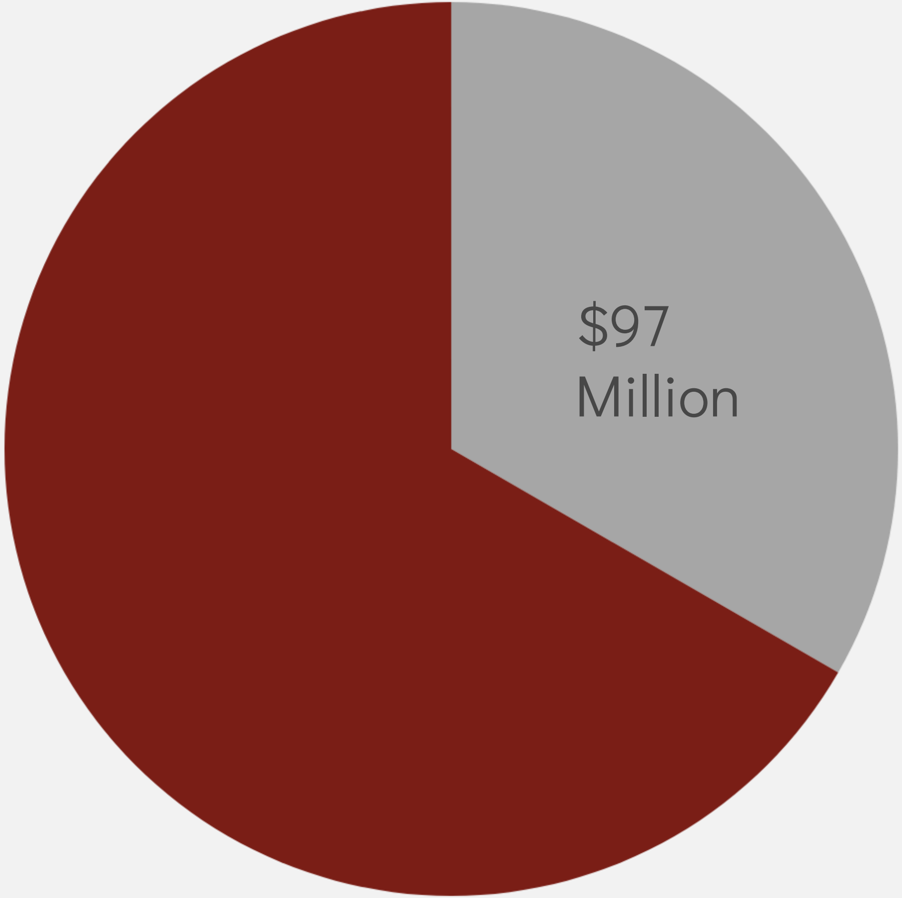
Why is the District Proposing a Bond Renewal?

- This renewal bond represents the 2nd phase of a two-phase bond program to make long-term repairs and improve student opportunities without raising taxes.
- The 2020 bond allowed our district to make health, safety, and security updates in all RSD schools. The 2020 bond renewed/replaced an older bond that was expiring, which is why this bond did not increase the tax rate.

How Much Need is There In the District?

The District has identified nearly **$300 million** in capital improvement needs throughout its 13 schools and other facilities.

The 2024 Proposed Bond aims to address **$97 million of the most urgent needs.** This represents approximately **32% of total repairs** or improvements identified in the district.



How We Got Here

PHASE 1 - FACILITIES ASSESSMENT

In this phase, the district & community bond advisory council will assess the condition of every facility in the district.

- **NOV 2023** – Bond Planning Committee Meeting #1
- **DEC 2023** – Bond Planning Committee Meeting #2: Round 1 Prioritization of Projects
- **JAN 2024** – Bond Planning Committee Meeting #3: Round 2 Prioritization of Projects & Tours

PHASE 2 - DEVELOPING A BOND RECOMMENDATION

In this phase, the district & bond advisory council will build a bond proposal based on the total needs identified in Phase 1.

- **FEB 2024** – Budget Modeling of Top Priorities & Community Poll
- **MAR 2024** – Bond Planning Committee Meeting #4
- **APR 2024** – Bond Planning Committee Creates Draft Bond Recommendation
- **MAY 2024** – Community Feedback on Draft Recommendation
- **JUNE 2024** – Finalization of Recommendation Presentation to School Board
- **JULY 2024** – Board Resolution to Place Bond on Ballot

PHASE 3 - BOND CAMPAIGN

It's "GO" time. The district and a community led political action group will educate the community on why the Bond is necessary.

- **AUG-NOV 2024** – Bond Campaign
- **NOV 2024** – Election

Why Another Bond?

RHS HVAC Hydronic Pipe Failure: A critical failure in the hydronic piping as well as asbestos in the ceiling at RHS will require a large scale project to abate the asbestos, replace the piping, and replace the roof.

Health, Safety, and Security Needs: Many RSD schools have outdated fire safety, security systems, parking lots, and walkways in need of repair or replacement.

Lack of Space for Hands On Learning: The demand for career and technical education at Redmond High School is growing every year yet current facilities are too small and lack necessary space to expand.

Basic Building Systems are Failing: Large-scale repairs and replacements are needed to address safety hazards, accessibility issues and fix failing infrastructure like roofs, siding, plumbing, lighting, windows, floor coverings, and HVAC systems.

If Passed, What Would the Proposed Measure Fund?

The proposed Bond renewal would raise $97.7 million dollars to help fund projects to increase safety, preserve the life of school buildings, make critical repairs to Redmond High School and expand student opportunities in CTE.

Key Priorities of the Proposed Bond

- Health, Safety, & Security
- District-Wide Building Updates
- Energy Efficiency Upgrades
- RHS Critical Repairs & CTE Expansion
- Tumalo K-8 School Expansion

Health, Safety, & Security Projects

If the proposed measure passes, the following projects would be completed:

- Air quality improvements
- Upgrade fire safety systems
- Updated fire suppression systems (sprinklers)
- Asbestos abatement/encapsulation at RHS
- New single secure entry at Ridgeview High School

Preserve Facilities with District-Wide Building Updates

If the proposed measure passes, the following projects would be completed:

- New roofs
- Updated heating, ventilation, air conditioning (HVAC) systems
- Plumbing and electrical updates
- New flooring and outdoor surfaces

Improve Energy Efficiency, Reduce Operating Costs

If the proposed measure passes, the following projects would be completed:

- Updated HVAC Controls
- LED Lighting
- New Windows
- Xeriscaping and other measures to Reduce Water Usage

Expand Tumalo Community School to Return to a K-8 school

If the proposed measure passes, the following projects would be completed:

- School expansion to expand student capacity to support grades 6-8

Critical Repairs, CTE Expansion at Redmond High School

If the proposed measure passes, the following projects would be completed:

- Replace 50-year-old heating system pipes at risk of failure within 5 years
- Expand and renovate CTE, theater, and athletic spaces

If passed, what would the proposed Bond cost?

If passed, the proposed $97.7 million bond is estimated to not increase property tax rates over the 2024 rate. This is due to the expiration of RSD's 2004 General Obligation bonds.

What We Need from You

Your partnership in informing students, families, and staff about the bond.

Please let us know if there are events, meetings, or other opportunities to share this information with your school community.

Redmond

SCHOOL DISTRICT

Thriving students. Engaged community. Ready graduates.

CITY OF REDMOND

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STAFF REPORT

DATE: September 10, 2024
TO: City Council
THROUGH: Keith Witcosky, City Manager
Jason Neff, Deputy City Manager/Chief Financial Officer
Jessica MacClanahan, Public Works Director/City Engineer
FROM: Maria Ramirez, Parks Planner and Project Manager
SUBJECT: Contract with Green Thumb Industries, Inc. for the WaterWise Gateway Conversion Project (PK2401): $225,076.06.

Report in Brief:
This item requests City Council approve a $225,076.06 contract with Green Thumb Industries, Inc. for the construction of the Redmond WaterWise Gateway Conversion Projects (PK2401).

Background:
The City of Redmond has a State-approved Water Management and Conservation Plan (WMCP). These plans are an element of permits the City receives to provide water to the community. The primary purpose of the plan is two-fold:

1. Guide the development and implementation of water management and conservation policies and programs that ensure sustainable water use; and
2. Analyze water use and demands and prepare to meet the City's future water needs.

The WMCP details that during the non-irrigation months (October - April), water users in Redmond consume 2.5 million gallons per day, primarily for indoor use. In spring and summer, this increases to nearly 15 million gallons per day, largely due to outdoor watering.

To reduce the seasonal spike, the WMCP established actions that include improving operational efficiency of existing practices in City Parks; increasing public informational campaigns; and reducing turf in new and existing park and City-owned spaces. The following actions are currently being implemented as part of our WMCP.

Improving Operational Efficiency:
Beginning in April 2024, staff implemented the City's odd/even day watering schedule and began conducting daily audits to identify leaks and monitor water usage. Additionally, staff updated irrigation systems to smart technologies, allowing real-time adjustments and more precise water management across City parks and public spaces.

Increasing Public Outreach:
In May 2024, staff launched a comprehensive public outreach campaign to raise the awareness of this natural resource and to encourage the public to reduce water use by 10%. This campaign includes greater adherence to the City's odd/even day watering schedule; encouraging participation in the City's rebate program and AquaHawk water monitoring system; and providing materials on efficient water use in homes and landscapes.

Reducing Turf in Existing City Owned Space:
In December 2023, Council and staff agreed to move forward with converting three City-owned green areas into Water-Wise landscapes. These projects will serve as pilot projects for landscaping practices that highlight high desert aesthetics, promote ease of maintenance, and reduce water needs.

Discussion:
Staff is seeking authorization to contract for three WaterWise projects:

1. East Island of Highland and the Flag Monument
2. West Island of Highland (near SW 15th)
3. South Island (where 5th and 6th merge)

The scope for the landscape zones will incorporate varying levels of turf coverage—25%, 50%, and 75%—to demonstrate different water use, maintenance needs, and provide a visual comparison.

Additionally, each design will set irrigation back 18 inches with a permeable buffer between the hardscape and the remaining turf to reduce water runoff into the street. A new plant establishment takes roughly two years to become fully water-wise and maintenance-friendly. Staff anticipate future reporting and policy decisions to be phased throughout the two-year establishment period.

Data and reporting needs include:

- Within the first six months, we will assess water reduction and early plant establishment, with cost savings and public perception providing additional insights.
- At the one-year mark, seasonal water efficiency and maintenance adjustments will be reported.
- By the end of two years, we expect to deliver a comprehensive analysis of water savings and cost benefits with recommendations for future landscape code amendments.

This phased approach will allow staff to track progress, make adjustments, and share results.

Invitation to Bid:
The City formally advertised and procured construction services per Oregon Revised Statutes Section 279C for bids over $100,000. The bid package was advertised on August 7, 2024.

The following bids were received on September 4, 2024:

Contractor	**Bid Amount**
Green Thumb Industries, INC	$225,076.06

The City's estimate for this portion of the project is $225,000. Green Thumb Industries, INC is the lowest responsible bidder with a bid amount of $225,076.06. A notice of intent to award was issued on September 4, 2024. Construction is expected to start in October 2024, and be completed by the end of the calendar year.

Fiscal Impact:
Funding for the construction of Redmond Gateway Conversion Projects is included in the Fiscal Year 2024/2025 budget from the Transportation Budget.

Alternative Courses of Action:
1. Award the contract to Green Thumb Industries, INC in the amount of $225,076.06, and authorize the City Manager to sign the contract.
2. Request additional information.
3. Reject all bids.

Recommendation / Suggested Motion:
"I move to award the Redmond WaterWise Gateway Conversion Project construction contract to Green Thumb Industries, Inc. in the amount of $225,076.06 and authorize the City Manager to sign the contract."

NOTES ON THE FISCAL YEAR 2024/25 BUDGET

Other Transportation Sub-Funds:

- Funding for the internal recruitment of a Fleet Supervisor position within Fleet Services Division. With more than 520 pieces of equipment to maintain ranging from chainsaws to complex airfield rescue equipment the position will supervise the day-to-day operations. The position is needed to maintain equipment in a timely manner and support the management of eight fleet division staff.

- The budget includes $810,000 for asphalt maintenance and $810,000 for surface seals to maintain the City's PCI above 80. Residential development activity in the early to mid-2000s resulted in the construction of new streets which now require maintenance. Proactively addressing this should maintain the City's overall PCI in the low 80s.

- $2.0 million from the 12.5% Rental Car Tax which went into effect on March 1, 2024. These resources are dedicated to Transportation capital projects where SDCs funds are not eligible or available.

- Major Capital and SDC Projects planned are listed in the following table:

Project	Capital Projects	SDC Reimbursement	SDC Improvement	Total Project Expenditures
SW Reservoir Dr./SW Wickiup Ave. : 39th St. to Helmholtz Ave.*	$ 3,741,310	$ -	$ -	$ 3,741,310
ADA Improvements**	$ 750,000	$ -	$ -	$ 750,000
NW Cedar Ave./NW Birch Ave. - NW 6th St. to NW 10th St.*	$ -	$ 600,000	$ -	$ 600,000
Eastside Arterial	$ 800,000	$ -	$ 4,000,000	$ 4,800,000
SW Badger Ave./S. Canal Blvd. - Roundabout*	$ -	$ -	$ 2,276,000	$ 2,276,000
SW 15th St. Extension to SW Quartz Ave.*	$ 130,000	$ -	$ 300,000	$ 430,000
SW 19th St./SW Airport Way - Roundabout	$ -	$ -	$ 550,000	$ 550,000
NW 4th St. : NW Elm Ave. to NW Hemlock Ave.	$ 550,000	$ -	$ -	$ 550,000
SW Evergreen Ave. - SW 3rd St. to SW 7th St.	$ 200,000	$ -	$ -	$ 200,000
WaterWise Landscape Improvements	$ 200,000	$ -	$ -	$ 200,000
Future Projects	$ 100,000	$ -	$ 200,000	$ 300,000
Total	**$ 6,471,310**	**$ 600,000**	**$ 7,326,000**	**$ 14,397,310**

* Project carried forward from FY 23/24

** Project grant funded

WATERWISE LANDSCAPE CONVERSIONS (PK2401)

CONSTRUCTION CONTRACT AWARD: $225,076.06

REDMOND CITY COUNCIL

SEPTEMBER 10, 2024

EAST GATEWAY

25%

TURF REDUCTION SCOPE:

- HYDRAZONE PLANTINGS
- ROCK AND WOOD MULCH
- UPDATED IRRIGATION
- 18” PAVER

WEST GATEWAY

50%

TURF REDUCTION SCOPE:

- ROCK MULCH
- 18” ROCK SET BACK
- UPDATED PLANTINGS

SOUTH GATEWAY

75%

TURF REDUCTION SCOPE:

- TURF ALTERNATIVE – MONOCULTURE
- NEW IRRIGATION
- 18” PAVER

GATEWAY CONVERSION PROJECT – PROJECT BIDS

December 5, 2023:
Council discussion concept design review

August 4, 2024:
Bid advertised

September 9, 2024:
Construction Contract

December 31, 2024:
Construction Complete

Bidder	Amount
Green Thumb Industries, INC	**$225,076.06**

- **CITY'S ESTIMATE:** $225,000.00
- **FUNDING SOURCES:** Transportation Capital Outlay

DATA AND REPORTING

First 6 months:

- Water savings data
- Plant establishment
- Public perception
- Cost savings

12 Months:

- Seasonal water efficiency
- Plant health and growth
- Maintenance adjustments

Two Years:

- Comprehensive water savings report
- Landscape maturity
- Policy recommendations
- Public satisfaction and adoption

QUESTIONS?

CITY OF REDMOND

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STAFF REPORT

DATE: September 10, 2024
TO: City Council
THROUGH: Keith Witcosky, City Manager
Kyle Roberts, Planning Director
FROM: Linda Cline, Housing Program Analyst
SUBJECT: The 2023 Community Development Block Grant Consolidated Annual Performance Review and Evaluation Report

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Report in Brief:
The Consolidated Annual Performance and Evaluation Report (CAPER) provides a review of the performance of federally funded community development activities undertaken during the program year. This CAPER is for the 2023 program year, with a performance period of July 1, 2023 - June 30, 2024. It represents the fifth and final year of the five-year consolidated plan 2019–2023.

Background:
On September 27, 2013, the City accepted entitlement status in the federal Housing and Urban Development (HUD) Community Development Block Grant (CDBG) program. The objective of the CDBG program is "to develop viable urban communities by providing decent housing, a suitable living environment, and expanding economic opportunities, principally for persons of low and moderate income." Entitlement communities develop their own programs and set their own funding priorities in conformance with the statutory standards, program regulations and other federal regulations.

As a CDBG entitlement community, the City receives an annual financial allocation to undertake a wide range of community-based activities directed toward community services, improvements of public facilities, and housing related activities. The City CDBG entitlement funding for the 2023 program year (encompassing July 1, 2023, through June 30, 2024) was $236,704. Combining these entitlement funds with carry-over, total available funds for the program year 2023 were $402,253.

This report addresses the evaluation of the program for the 2023 program year. In addition, the final results of the 2019–2023 Consolidated (Con) Plan will be discussed. HUD requires all entitlement communities to encourage citizens to participate in the planning, development, implementation, and evaluation of the City's CDBG plans and programs. Public comments related to this evaluation may be submitted to linda.cline@redmondoregon.gov through September 18, 2024.

Discussion:
Financial
Initially, 2023 CDBG funds were allocated to 4 projects or focus areas, as follows:

- $17,752 for staff of the Shepherd's House Ministries emergency shelter
- $17,752 for housing case management by Thrive Central Oregon
- $47,340 for program administration
- $189,859 for a multimodal path providing a connection to Oasis Village transitional shelter

In consultation with HUD, it was determined that the multimodal path was not an eligible project for use of CDBG funds because the population served by the project could not be narrowly focused on low- and moderate-income persons. In June 2024, an Action Plan amendment was submitted to HUD, removing the multimodal path project and adding the following expenditures, utilizing additional carry-over dollars:

- $48,200 for Americans with Disabilities Act (ADA) door openers and a HeadStart child's restroom at the Becky Johnson Community Center (operated by the Deschutes Children's Foundation)
- $110,560 for public improvements to Oasis Village transitional shelter for noise abatement and other physical improvements
- $41,160 for costs associated with disposition of the Cinder Hollow Housing Development (appraisal, land studies, legal, etc.)

Accomplishments
So far, 732 persons have benefited from completed projects in the 2023 program:

- 290 persons found shelter at Shepherd's House between November 15, 2023, and June 30, 2024
- 399 persons received housing case management from Thrive Central Oregon during the program year
- 43 children in HeadStart utilized new playground equipment at the Becky Johnson Community Center (from funds allocated in program year 2022)

Projects that are still underway have the following anticipated outcomes:

- 4,036 persons may benefit from the addition of an ADA entrance at the Becky Johnson Community Center (based on HUD's formula for determining beneficiaries)
- 43 children in HeadStart will benefit from child restrooms
- 30 persons will benefit from facility improvements at Oasis Village
- 25 or more families will benefit from homeownership at Cinder Hollow

Wrapping Up The 5-Year Consolidated Plan
The City has been successful at deploying funds to meaningful projects during the 2019-2023 Con Plan period. At least 12,128 people in Redmond have benefited from this program during this 5-year period, including 3,648 from public service projects, 8,249 from ADA upgrades, 59 from affordable housing creation, and 314 from other public facility improvements.

Two areas where the City fell short of the goals in the Con Plan were Affordable Housing creation, and Public Facility and Infrastructure Activities that would benefit Affordable Housing. Written in 2018, it is evident that some of the Con Plan goals were not proportional to the City's limited entitlement resources. The Con Plan goals also did not account for the requirement that CDBG funded Public Facility and Infrastructure Activities benefit specific groups of end users. For example, if the City were to install a public sewer line using CDBG funds, at least 51% of that sewer line's users must qualify as low- or moderate income, with a household income at or below 80% AMI. This is difficult to substantiate for large scale projects since the City does not have qualifying census tracts.

In writing of the new 2024-2029 Con Plan, a consultant was engaged to make sure the goals were realistic and attainable by the City.

Fiscal Impact:
This program is primarily funded by a federal grant. A percentage of the CDBG grant can be allocated to staff administration. However, to help cover the additional costs of the single audit and Con Plan consulting, $15,000 was transferred into the program from CDD Operations. These were planned expenditures.

Alternative Courses of Action:
No Council action is needed.

This is a Public Hearing item, offering an opportunity for public comments. In addition, written comments can be submitted before 5:00 pm on September 18, 2024, to linda.cline@redmondoregon.gov.

Recommendation / Suggested Motion:
N/A

CONSOLIDATED ANNUAL PERFORMANCE & EVALUATION REPORT (CAPER)

ACRONYMS & DEFINITIONS

CDBG: Community Development Block Grant

HUD: Department of Housing and Urban Development

Entitlement Funds: Funds that HUD allocates to the City of Redmond annually

CAPER: Consolidated Annual Performance and Evaluation Report

Con Plan: Five-year Consolidated Plan

CDBG FOUR STEP PLANNING

01
PUBLIC PARTICIPATION

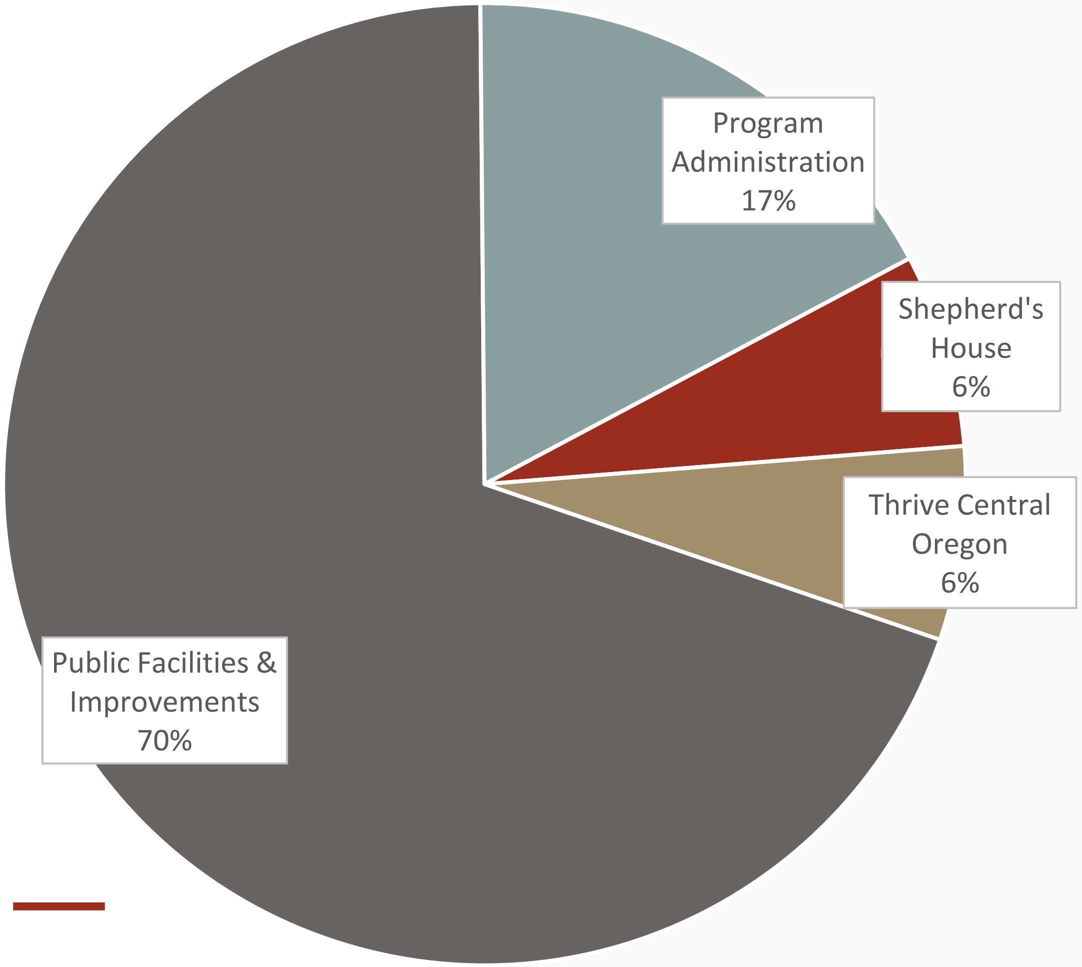
02
5-YEAR CONSOLIDATED PLAN

03
ANNUAL ACTION PLAN

Plan Amendment

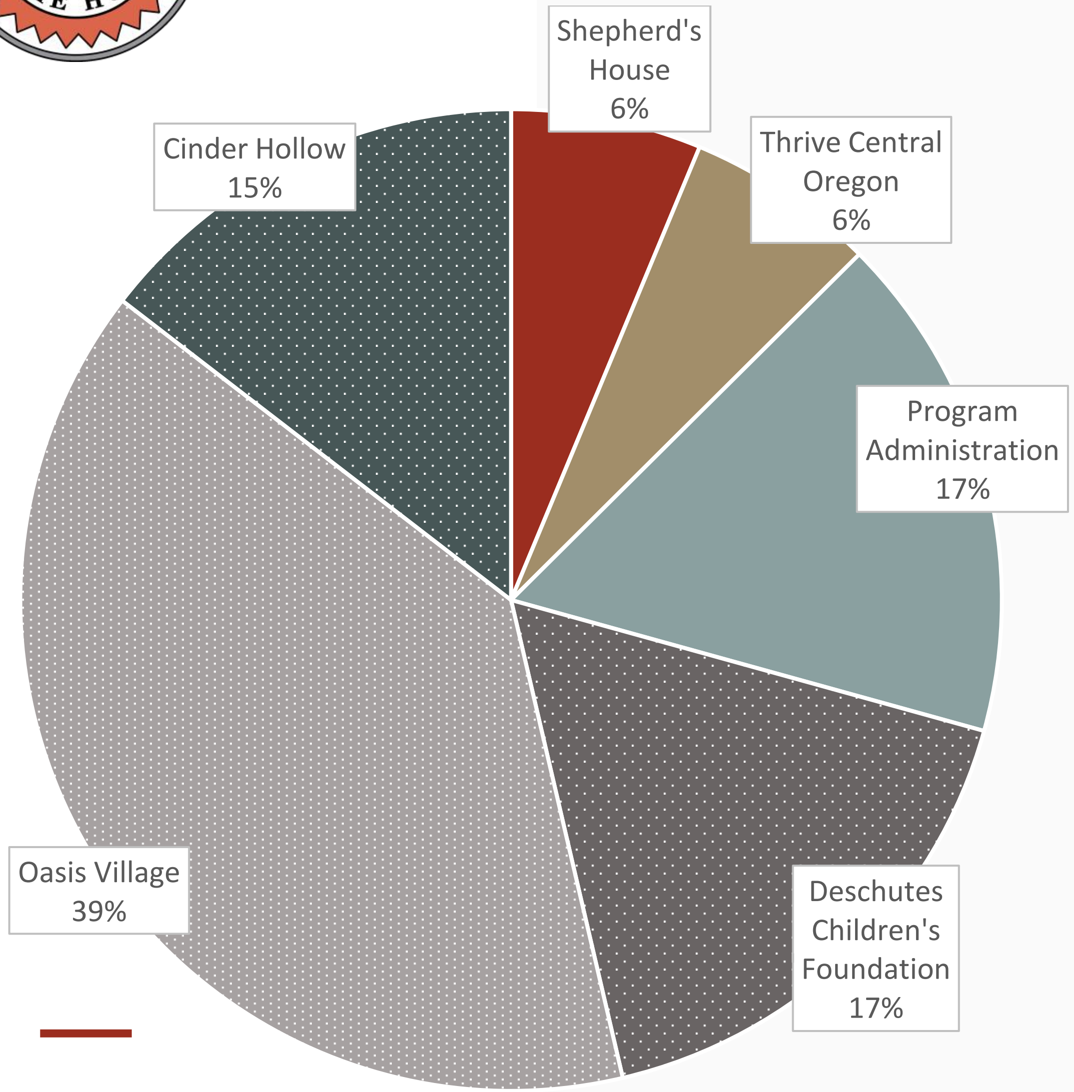
04
CONSOLIDATED ANNUAL PERFORMANCE AND EVALUATION REPORT (CAPER)

2023 INITIAL PLANNED ALLOCATIONS



PROJECT	ACTIVITY	FUNDING
Shepherd's House Ministries	Shelter Staffing	$17,752
Thrive Central Oregon	Housing Case Management Staffing	$17,752
Program Administration	City Administration of Program	$47,340
Public Facilities & Improvements	Oasis Village Multimodal Path	$189,859

2023 REVISED ALLOCATIONS



Organization / Project	ACTIVITY	FUNDING
Shepherd's House Ministries	Shelter Staffing	$17,752
Thrive Central Oregon	Housing Case Management Staffing	$17,752
Program Administration	City Administration of Program	$47,340
Deschutes Children's Foundation	ADA Entrance & HeadStart Child Restrooms	$48,200
Oasis Village	Public Improvements	$110,560
Cinder Hollow	Costs Associated with Disposition (studies, legal, etc.)	$41,160

2023
PUBLIC SERVICE **ACCOMPLISHMENTS**

Expenditures	Accomplishments
$17,752	**290 persons** provided overnight shelter by **Shepherd's House Ministries**
$17,752	**399 persons** received housing case management from **Thrive Central Oregon**
$35,504	**689 persons**

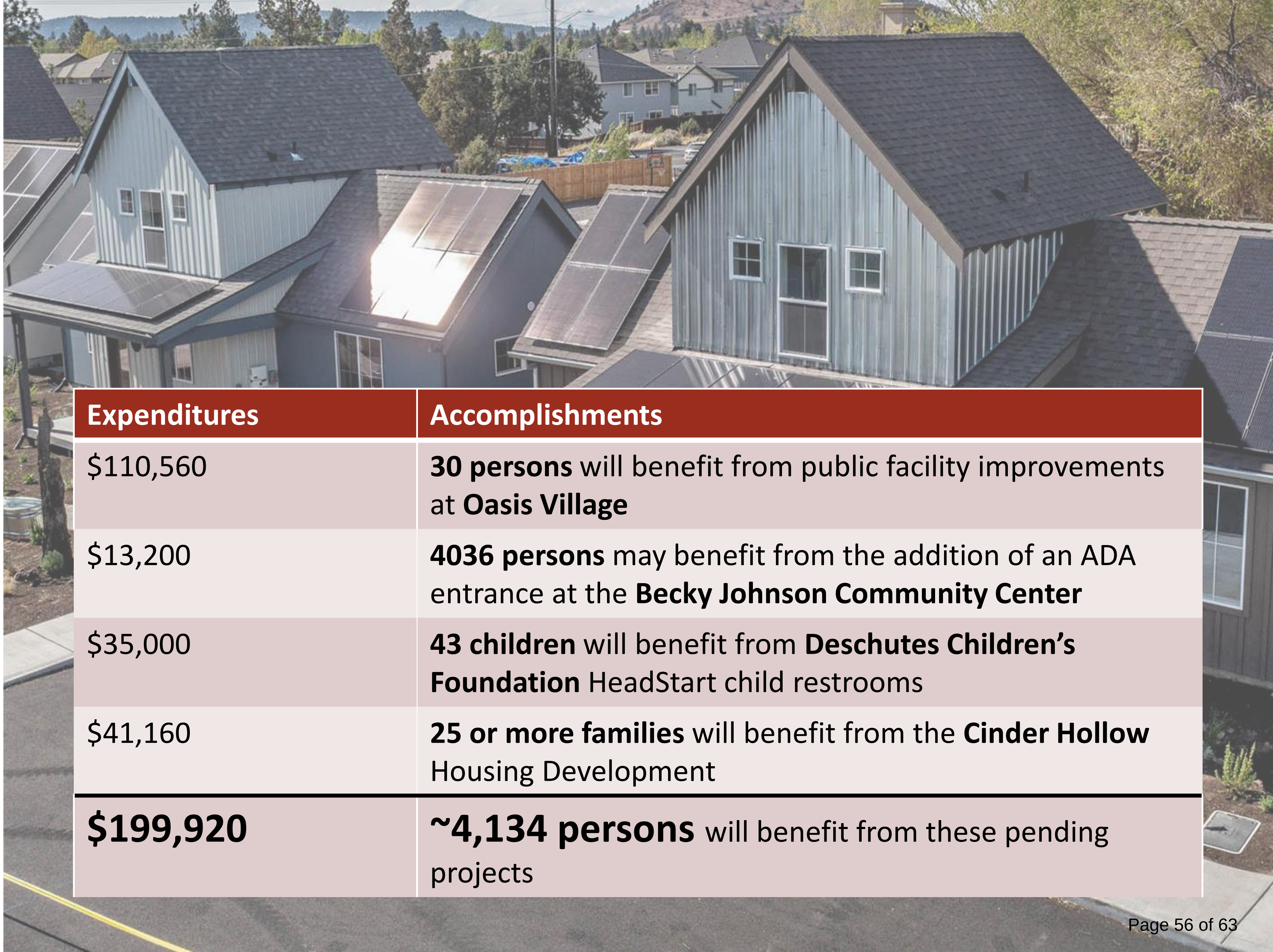
2023 PUBLIC FACILITIES ACCOMPLISHMENTS

Expenditures	Accomplishments
$63,750 (from 2022 Annual Action Plan)	**43 children** in **HeadStart** benefited from new playground equipment at the Becky Johnson Center.
$63,750	**43 persons**

Also, in PY 2023 RootedHomes Community Land Trust was selected as the Master Developer of Cinder Hollow Housing Development through an RFP process!

ADDITIONAL ANTICIPATED ACCOMPLISHMENTS

(for pending projects)



Expenditures	Accomplishments
$110,560	**30 persons** will benefit from public facility improvements at **Oasis Village**
$13,200	**4036 persons** may benefit from the addition of an ADA entrance at the **Becky Johnson Community Center**
$35,000	**43 children** will benefit from **Deschutes Children's Foundation** HeadStart child restrooms
$41,160	**25 or more families** will benefit from the **Cinder Hollow** Housing Development
$199,920	**~4,134 persons** will benefit from these pending projects

COMP PLAN 2019-2024 ACCOMPLISHMENTS

Public Services

- 1,785 persons supported through Thrive housing case management *(+466 with Covid funding)*
- 567 persons served by Senior Center meals program
  (+647 with Covid funding)
- 505 persons sheltered by Shepherd's House
  (+183 with Covid funding)

ADA Upgrades

- 8,249 persons benefitted
  (Sam Johnson Park parking and restrooms, City Hall restroom access, Bethlehem Inn office entrance)

COMP PLAN 2019-2024 ACCOMPLISHMENTS

Affordable Housing
- 47 Rental Units Added
  (Housing Works' Midtown Place)
- 12 Homeownership Units Added
  (Habitat for Humanity)

Other Public Facility Improvements
- 314 persons benefitted
  (solar panels on Senior Center & playground replacement for HeadStart)

PUBLIC HEARING

QUESTIONS AND COMMENTS

SLIDE / 11

CITY OF REDMOND

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STAFF REPORT

DATE: September 10, 2024
TO: City Council
THROUGH: Keith Witcosky, City Manager
FROM: Jason Neff, Deputy City Manager/Chief Financial Officer
SUBJECT: Resolution #2024-24 - A resolution of the City of Redmond to make Budget Adjustments. (Fiscal Year 2024/2025 to General, Transportation and Community Development Funds: $1.1 million)

Report in Brief:
The action requests the City Council authorize budget adjustments totaling $1.1 million to three funds due to unplanned expenditures in the Fiscal Year (FY) 2024/2025 Budget.

Background:
Supplemental budgets are permitted under Oregon Revised Statutes 294.471 (ORS). Per the ORS, a notice of a supplemental budget hearing was published greater than or equal to five days in advance of this City Council meeting.

Discussion:
The resolution includes budget adjustments for the following:

School Resource Officers (SROs) Program Position:
The Redmond School District (RSD) and Redmond Police Department (RPD) partner to have an officer presence in schools to provide safety for children and educators, improve student relations and provide educational programs about policing and threat assessments. The FY 2024/2025 budget included $235,000 from the RSD to cover the costs of 2 full-time and 2 part-time SROs. With a recent part-time SRO vacancy, the RPD and RSD looked to expand the program to 3 full-time and 1 part-time SROs, with RSD agreeing to cover $40,000 of the approximate $68,000 of additional annual cost. When not providing service to RSD, the position will be a patrol officer for the RPD. The remaining $28,000 in additional cost can be absorbed within the existing Police Fund personnel budget ($11.8 million).

General Fund (Police Operations Sub-Fund)

	Resources	Expenditures
Redmond Schools	$ 40,000	
Police Organizational Unit (OU)		$ 40,000
Total Change	$ 40,000	$ 40,000

Street Infrastructure Maintenance (Asphalt Maintenance & Surface Seals) Project Timing:
The overall condition of Redmond's streets is assessed through a nationally recognized metric called the Pavement Condition Index (PCI). Redmond's current PCI is 84 and the goal is to keep it above 80. Keeping Redmond's streets in good condition necessitates an annual commitment to street preservation projects. The annual investment in street preservation averaged about $0.8 million annually over the past decade. However, Redmond's continued growth (lane miles) and the increased cost of construction has necessitated an annual investment of $1.6 million in FY 2024/2025 and moving to $2.0 million annually over the next several years in order to meet the PCI goal. Most of the investment occurs in the summer months, which is split between fiscal years.

On April 23, 2024, the Council awarded three contracts for pavement maintenance totaling $1.3 million. The contracts were with One Way Trigger, Tri County Paving, and Central Oregon Asphalt Sealing. Although this work was budgeted and planned for in FY 2023/2024, a substantial amount of the work will occur in FY 2024/2025. The shift in work occurred because the City was able to get more favorable contractor rates by moving the projects to later in summer - thereby providing better value to the taxpayer.

As a result, $930,000 needs to be added to the FY 2024/2025 Budget which can be covered by a higher Beginning Fund Balance because of the work not occurring in FY 2023/2024.

Transportation Fund (Infrastructure Maintenance Sub-Fund)

	Resources	Expenditures
Beginning Fund Balance	$ 930,000	
Transportation Organizational Unit (OU)		$ 930,000
Total Change	$ 930,000	$ 930,000

Northpoint Mixed Income Neighborhood Land-Use:
The Northpoint Mixed-Income Neighborhood, made possible under a State Pilot program, will be a new 40-acre neighborhood in the Northeast part of Redmond via land donated by Deschutes County. To date, the project has been awarded $8.5 million in State and Federal grants for infrastructure costs. Costs associated with land-use are not grant eligible.

Funds were budgeted in FY 2022/2023 and 2023/2024 for the Northpoint Project to cover legal costs associated with executing development agreements and additional land use, engineering or building fees associated with amendments to the Northpoint Master Plan or site plan. Examples of costs include land partition, rezone, sub-division, transportation system analysis and a site development permit. A substantial amount of the work will occur in FY 2024/2025. As a result, $84,000 is requested to be added to the FY 2024/2025 Budget which can be covered by a higher Beginning Fund Balance because of the work not occurring in FY 2023/2024.

Community Development Fund (CDD Operations Sub-Fund)

	Resources	Expenditures
Beginning Fund Balance	$ 84,000	
Community Development OU		$ 84,000
Total Change	$ 84,000	$ 84,000

Human Resources Director Position:
In FY 2019/2020, the role of City Attorney was brought in-house and the duties were combined with the Human Resources Director position. This immediately provided staff efficiency and financial savings to the City. Since that time, the City organization has grown from 210 employees to 271 (a 31% increase), and the scope and workload of the City Attorney has increased at an even more significant pace. To help address workload and improve staff efficiency, staff is requesting Council approval to hire a Human Resources Director (separating the City Attorney and Human Resources roles). This position would likely be filled by the end of the 2024 calendar year. The annual cost (salary and benefits) of this position is approximately $225,000 with about $100,000 of that coming from the General Operating Funds (position will be allocated across the organization based on the number of employees in each department). Funding for this position was assumed in the latest 5-year forecast analysis.

The cost of the position for the second half of FY 2024/2025 (approximately $113,000) can be covered by overall projected Central Services Personnel Services savings (approximately $150,000 or 3% of budget). Since the additional cost of the position can be absorbed in the current budget, Local Budget Law (Oregon Revised Statue 294) does not require a supplemental budget resolution, notice or public hearing.

General Fund (Central Services Sub-Fund)

	Resources	Expenditures
Beginning Fund Balance	$ 0	
Central Services OU		$ 0
Total Change	$ 0	$ 0

Fiscal Impact:
Detailed above.

Alternative Courses of Action:

1. Adopt Resolution #2024-24.
2. Do not adopt Resolution #2024-24.
3. Request more information.

Recommendation / Suggested Motion:
“I move to adopt Resolution #2024-24 adjusting the City’s Fiscal Year 2024/2025 Budget.”

CITY OF REDMOND
RESOLUTION NO. 2024-24

A RESOLUTION OF THE CITY OF REDMOND TO MAKE BUDGET ADJUSTMENTS.

WHEREAS, the City of Redmond will have unexpected and unbudgeted resources and expenditures for Fiscal Year (FY) 2024/25; and

WHEREAS, Supplemental budgets are permitted under Oregon Revised Statute 294.471.

NOW, THEREFORE, be it resolved by the City Council for the City of Redmond as follows:

SECTION ONE: The City of Redmond City Council hereby adopts the following Budget Adjustments for FY 2024/25, in the following funds with the following changes, now on file at City Hall.

SECTION TWO: The amounts for the FY beginning July 1, 2024, are hereby adjusted as follows:

GENERAL FUND	Resources	Expenditures
Redmond Schools	$ 40,000	
Police Organization Unit (OU)		$ 40,000
Change to General Fund		**$ 40,000**
Change to General Fund – Total Appropriations		**$ 40,000**

Subject: School Resource Officers (SROs) Program Position

TRANSPORTATION FUND	Resources	Expenditures
Beginning Fund Balance	$ 930,000	
Transportation Organization Unit (OU)		$ 930,000
Change to Transportation Fund		**$ 930,000**
Change to Transportation Fund – Total Appropriations		**$ 930,000**

Subject: Street Infrastructure Maintenance Project Timing

COMMUNITY DEVELOPMENT FUND	Resources	Expenditures
Beginning Fund Balance	$ 84,000	
Community Development Organization Unit (OU)		$ 84,000
Change to Community Development Fund		**$ 84,000**
Change to Community Development Fund – Total Appropriations		**$ 84,000**

Subject: Northpoint Mixed Income Neighborhood Land-Use

GENERAL FUND	Resources	Expenditures
Beginning Fund Balance	$ 0	
Central Services Organization Unit (OU)		$ 0
Change to General Fund		**$ 0**
Change to General Fund – Total Appropriations		**$ 0**

Subject: Human Resources Director Position

SECTION THREE: This resolution shall be effective this 10th day of September 2024.

ADOPTED by the City Council and **SIGNED** by the Mayor this 10th day of September 2024.

Ed Fitch, Mayor

ATTEST:

Kayla Duddy, Deputy City Recorder