

First Street Streetscape Project

2016—2017

**La Pine Urban
Renewal Agency**

BUDGET COMMITTEE

KEN MULENEX, COMMITTEE MEMBER

STU MARTINEZ, COMMITTEE MEMBER

VICKI RUSSELL, COMMITTEE MEMBER

ANN GAWITH, COMMITTEE MEMBER

DAN VARCOE, COMMITTEE MEMBER

STEVE DODD, COMMITTEE MEMBER

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KAREN WARD, BUDGET COMMITTEE MEMBER

KATHY AGAN, BUDGET COMMITTEE MEMBER

ROLANDO ALONZO, BUDGET COMMITTEE MEMBER

CONNIE BRIESE, BUDGET COMMITTEE MEMBER

VACANT—BUDGET COMMITTEE MEMBER

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La Pine Urban Renewal Agency 2016-2017 Budget Message

On June 16, 2014 the La Pine City Council adopted Ordinance Number 2014-05 that created the La Pine Urban Renewal Agency and subsequently a Board of Directors was appointed to manage the agency comprised of seven members that includes two elected city council members.

The plan was put together by Elaine Howard Consulting who was hired to manage the process of formation and develop of a plan, working with a local advisory committee. The plan has five main categories that are the focus for the agency:

1. District Identity and Transportation Improvements
2. Planning and Development Assistance Programs
3. Public Facilities and Infrastructure
4. Debt Service and Administration
5. Property Acquisition

As this is our second year of collecting revenue, we have last year's income to base a budget on this year. We are estimated to receive \$22,750 this year, exceeding our projection by \$2,270. The projected growth for this budget is 3% based on discussions with the County Assessor. The estimated income in this budget year will be \$23,500.

There is a lag time between when new buildings like Mid Oregon and when those properties are on the tax rolls. As that project is still under construction when this budget message was prepared, we will take a conservative approach and not figure in any new revenue from that development or the new shopping center on Hwy 97. We will see those increments in the next couple of years, looking for several thousand new dollars from those two projects alone.

Urban Renewal is a slow process in smaller communities as it builds up the necessary funds to move to plan implementation. My estimate is 3 - 5 years are necessary to build up some revenue and feel comfortable with the long term cash flow amounts that will be coming into Urban Renewal. The benefits are significant if you can show the discipline to allow it to build and not start spending small amounts of money.

Thank you for your interest and commitment to benefit the City of La Pine, the Urban Renewal Agency as we work together with the La Pine City Council and community over the next few years.

Rick Allen, Budget Officer
La Pine Urban Renewal Agency

LA PINE URBAN RENEWAL AGENCY
 BUDGET WORKSHEET
 FY 2016-17

GENERAL FUND

	FY 2013-14 ACTUALS	FY 2014-15 ACTUALS	BUDGET	FY 2015-16 YTD thru Dec	Projection	PROPOSED	FY 2016-17 APPROVED	ADOPTED
80-301-100 BEGINNING FUND BALANCE	-	-	-	-	-	22,750	-	-
80-310-110 PROPERTY TAXES	-	-	20,000	22,706	22,750	23,500	-	-
80-480-100 TRANSFER IN - GENERAL FUND	-	-	-	-	-	-	-	-
TOTAL FUND RESOURCES	-	-	20,000	22,706	22,750	46,250	-	-
MATERIALS & SERVICES								
80-520-2050 ACCOUNTING / AUDIT	-	-	2,500	-	-	2,500	-	-
80-520-2990 MISCELLANEOUS EXPENSE	-	-	-	-	-	5,000	-	-
TOTAL MATERIALS & SERVICES	-	-	2,500	-	-	7,500	-	-
CONTINGENCY								
80-910-1000 CONTINGENCY	-	-	-	-	-	-	-	-
TOTAL CONTINGENCY	-	-	-	-	-	-	-	-
UNAPPR. ENDING FUND BALANCE								
80-990-1000 UNAPPR. ENDING FUND BALANCE	-	-	-	-	-	-	-	-
TOTAL UNAPPR. ENDING FUND BALANCE	-	-	-	-	-	-	-	-
TOTAL FUND REQUIREMENTS	-	-	2,500	-	-	7,500	-	-
NET RESOURCES OVER REQUIREMENTS	-	-	17,500	22,706	22,750	38,750	-	-



La Pine Urban Renewal Agency Budget Calendar 2016-2017

Publish 1 st Notice of Budget Committee Meeting And Public Hearing for Comments From Public (Wisebuy/Bend Bulletin)	May 6, 2016
Publish 2 nd Notice of Budget Committee Meeting And Public Hearing for Use of State Revenue Sharing (Website Only)	May 8, 2016
Appoint Budget Officer and Budget Committee	May 18, 2016
Budget Message and Budget Committee Meeting	May 18, 2016 5:30 pm
Publish Notice of Budget Hearing (Newberry Eagle/Bend Bulletin)	May 30 , 2016
Budget Hearing & Adoption of the Budget	June 8, 2016 5:30 pm

Budget Officer Rick Allen, Assistant City Manager

Finance Staff Cory Misley, Brenda Bartlett and Ashley Williams

Budget Committee Ken Mulenex, Stu Martinez, Vicki Russell, Ann Gawith, Dan Varcoe, Steve
Dodd, Wendy Potok, Kathy Agan, Karen Ward, Vacant, Vacant, Vacant,
Vacant

LEGAL NOTICE

City of La Pine Urban Renewal Agency Budget Committee Meeting

The La Pine Urban Renewal Agency Budget Meeting will be held on Wednesday, May 18, 2016 at 5:30 pm to discuss the budget for the fiscal year July 1, 2016 to June 30, 2017, it will be held at the La Pine City Hall at 16345 Sixth Street, La Pine, Or. The purpose of the meeting is to review the budget and receive comment from the public on the budget. A copy of the budget document may be inspected or obtained at La Pine City Hall, 16345 Sixth Street, La Pine, OR on May 18, 2016 between the hours of 9 am to 5 pm. This is a public meeting where deliberation of the La Pine Urban Renewal Agency will take place. Any person may appear at the meeting and discuss the proposed programs with the Agency. At the chairperson's discretion comments may be limited to a time certain. For additional information please access our website at www.ci.la-pine.or.us