

APPROVAL OF BUDGET AND PROPERTY TAX LEVIES

TRANSPORTATION CONSTRUCTION FUND



- Recognize intergovernmental revenue and increase expenditures to support the design of midtown crossings in the Bend Central District

	Cost Estimate Class*	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Total
1TMC Midtown Crossing	N/A	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
1ABRI Brosterhaus Road Accessibility Improvements	4	589,000	-	-	-	-	589,000
1GWAC Wilson Avenue Corridor Improvements	5	1,000,000	3,500,000	-	-	-	4,500,000
1RNPR Newport Corridor Improvements	1	3,125,900	944,400	-	-	-	4,070,300
1T3IN 3rd & Reed Market Intersection	5	-	-	150,000	500,000	2,350,000	3,000,000
1TBKE Bicycle Greenways	1	823,800	-	-	-	-	823,800
1TBMW Butler Mkt/Wells Acres	5	500,000	1,000,000	1,500,000	-	-	3,000,000
1TBRB Bond & Reed Market RAB	5	-	50,000	700,000	-	-	750,000
1TCHI Brosterhaus/Chase	5	1,000,000	2,000,000	2,000,000	-	-	5,000,000
1TCON 27th/Conners Intersection	5	-	-	500,000	2,000,000	-	2,500,000
1TCSI Citywide Safety Improvements	1	500,000	186,400	-	-	-	686,400
1TCSR Columbia Roundabout Improvements	1	805,000	-	-	-	-	805,000
1TEC5 Purcell Butler Market	1	500,000	-	-	-	-	500,000
1TEC6 Purcell Blvd Modernization	1	500,000	-	-	-	-	500,000
1TGCI Galveston Corridor Improvements	2	-	150,000	2,000,000	1,900,000	-	4,050,000
1TMC2 Murphy Brosterhaus to 15th	1	1,708,500	-	-	-	-	1,708,500
1TMC6 Murphy Corridor Improvements Parrell to Brosterhaus	1	1,954,000	-	-	-	-	1,954,000
1TMC1 Murphy Railway Overcrossing	1	864,100	-	-	-	-	864,100
1TNPS Neff & Purcell Intersection	2	1,780,000	1,665,000	-	-	-	3,445,000
1TR3N Reed Mkt: 3rd to Newberry Plant Establishment	1	25,000	-	-	-	-	25,000
1XSDC System Development Charge Update	N/A	50,000	50,000	-	-	-	100,000
1XSTS Standards & Specifications Update	N/A	150,000	-	-	-	-	150,000
		\$ 16,875,300	\$ 10,545,800	\$ 6,850,000	\$ 4,400,000	\$ 2,350,000	\$ 41,021,100

Revenue Increase	Transportation Construction Fund
Intergovernmental Revenue	\$2,000,000
Expenditure Increase	Transportation Construction Fund
Infrastructure Program	\$2,000,000

GENERAL FUND



- Recognize intergovernmental revenue and increase expenditures to support the purchase of a low barrier shelter

Revenue Increase	General Fund
Intergovernmental Revenue	\$2,000,000

Expenditure Increase	General Fund
Community & Economic Development Program	\$2,000,000

PLANNING FUND



- Addition of (1) new Sr. Planner

Revenue Increase	Planning Fund
General Fund Subsidy	\$305,000

Expenditure Increase	Planning Fund
Community & Economic Development Program	\$305,000

**BEND URBAN RENEWAL AGENCY
CORE AREA CONSTRUCTION FUND**



- Addition of (1) new Sr. Planner

Revenue Increase	BURA Core Area Construction Fund
Short-term loan proceeds from City General Fund	\$305,000
Expenditure Increase	BURA Core Area Construction Fund
Community & Economic Development Program	\$305,000

APPROVE BUDGET – CITY OF BEND



- Approval of the City of Bend 2021-2023 Biennial Budget
 - *I move to approve the City of Bend 2021-2023 Biennial Budget as presented with the following amendments:*
 - *Increase the Infrastructure Program budget in the Transportation Construction Fund by \$2,000,000 to fund the design of midtown crossings and increase intergovernmental revenue by \$2,000,000 to recognize an allocation of American Rescue Plan Act funding from the State of Oregon. The Capital Improvement Program for the Transportation Construction Fund will also be amended to include this project.*
 - *Increase the Community & Economic Development Program budget in the General Fund to support the purchase of a low barrier shelter, and increase intergovernmental revenue by \$2,000,000 to recognize an allocation of American Rescue Plan Act funding from the State of Oregon.*
 - *Increase the Community & Economic Development Program budget by \$305,000 in the Planning Fund to support an additional Senior Planner funded by a \$305,000 General Fund Subsidy.*

APPROVE TAXES – CITY OF BEND



- City of Bend Property Taxes
 - *I move to approve City of Bend property taxes to be imposed at a rate of \$2.8035 per \$1,000 of Taxable Assessed Value*
- 2011 General Obligation Bond
 - *I move to approve the City of Bend general obligation bond property tax levy in the amount of \$1,978,500 for bonded indebtedness related to transportation bonds approved by voters on May 17, 2011*
- Fire Local Option Levy
 - *I move to approve the City of Bend local option operating tax levy for Fire and Emergency Services at the rate of \$0.20 per \$1,000 of Taxable Assessed Value as approved by voters on May 15, 2018*

APPROVE BUDGET - BURA



- Approval of the Bend Urban Renewal Agency 2021-2023 Biennial Budget
 - *I move to approve the Bend Urban Renewal Agency 2021-2023 Biennial Budget as presented with the following amendments:*
 - *Increase the Community & Economic Development Program budget in the BURA Core Area Construction Fund by \$305,000 to add additional staff and increase short-term loan proceeds from City General Fund by \$305,000.*

APPROVE TAXES - BURA



- Juniper Ridge, Murphy Crossing and Core Area Property Taxes
 - *I move to approve property taxes for the Juniper Ridge Urban Renewal Area, Murphy Crossing Urban Renewal Area, and the Core Area Tax Increment Financing District to be derived through the division of tax.*

I move to adjourn the Bend Urban Renewal Agency Budget Committee meeting.