HOOD RIVER

URBAN RENEWAL AGENCY

ADOPTED - FISCAL YEAR

2024-25 BUDGET

HOOD RIVER
URBAN RENEWAL AGENCY

FY2024-25 Annual

Budget Adopted

Budget Committee

Agency Board	Citizen Members
Mark Zanmiller	Jack Trumbull
Megan Saunders	Clint Harris
Grant Polson	Abby Capovilla
Paul Blackburn	Amanda Goeke
Gladys Rivera	Kate Hoffman
Tim Counihan	Travis Dillard
Doug Stepina	Jeff Hunt
Heather Gehring	Tina McNerthy
Ben Sheppard	Graham Bergh

Administered by:
City of Hood River
211 2nd Street
Hood River, Oregon
97031
www.cityofhoodriver.gov

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Hood River Urban Renewal Agency
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Budget Calendar

Wednesday, May 15th	Budget Committee Meeting City Council Chamber, 211 2nd St., Hood River, OR 97031
Monday, June 10th	Budget Hearing & Adoption City Council Chamber, 211 2nd St., Hood River, OR 97031

Chair Zanmiller, Urban Renewal Agency Board, and Budget Committee Members,

Fiscal Year (FY) 2024-25 is when planning efforts come to fruition in the Heights and Westside District and the last chapter is written for Columbia-Cascade and the Waterfront. The Agency itself is also going through a transformation with the addition of administrative capacity, reformation of its Governing Board, and updates to its Bylaws. The Agency is posed for a busy and productive year. District specific activities in FY2024-25 include:

Westside District - The Westside Plan is now adopted and a 5-Year Action Plan will be complete before the start of FY2024-25. The Proposed Budget includes appropriations to begin work to start carrying out the 5-Year Action Plan activities without delay.

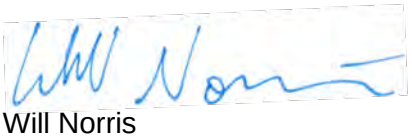
Heights District - The Heights Streetscape Plan is now fully adopted and incorporated into the Heights Urban Renewal Plan. Jurisdictional transfer negotiations for the Heights section of OR-281 are ongoing. However, the Proposed Budget includes design, engineering, and permitting work for the first project Heights Streetscape Improvement; enhanced crosswalks on 13th Avenue at Taylor and A Streets.

Waterfront District - The final project of the Waterfront District, the Waterfront Stormwater Line Replacement, is already known. The Proposed Budget assumes that Ordinance 2082 will be adopted and the Maximum Indebtedness of the Waterfront District is increased to $7.90 Million. Appropriations are included for the final phases of the Waterfront Stormwater Line replacement project.

Columbia-Cascade - A closeout resolution for the Columbia-Cascade District will be developed in the Summer of 2024. This resolution is intended to dictate the final urban renewal investments in Hood River's downtown. While projects may stretch into future fiscal years, the Columbia-Cascade will no longer have an undefined spend down period.

Outside of district specific activities, the administrative structures of the Agency are also under review. The Hood River City Council adopted Ordinance 2080 on April 22nd which will transfer the Agency's Governing Board to be the City Council on January 1st, 2025. The Agency's Bylaws, last updated in 2012, will next be reviewed and updated as needed. FY 2024-25 is on track to be a transformative year for the 37-year-old Hood River Urban Renewal Agency.

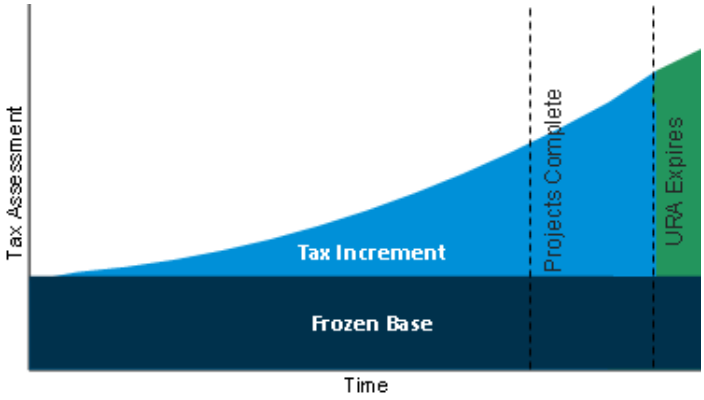
Respectfully,



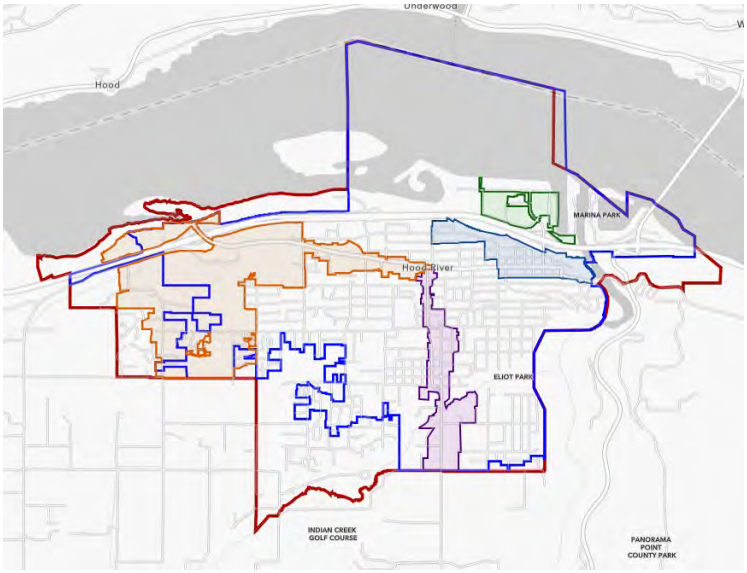
Will Norris
Urban Renewal Administrator

Urban Renewal in Hood River

The Hood River Urban Renewal Agency (Agency) is the umbrella entity overseeing four separate urban renewal districts in the City of Hood River. Urban renewal is a property tax financing program authorized under state law and implemented locally that alleviates barriers to economic growth in targeted geographic areas.



The financing mechanism works by dedicating future property tax growth to pay for redevelopment projects via loans. Redevelopment projects generate new taxable value that otherwise would not have existed absent public investment, creating new revenue streams to repay the original project debt. The new taxable value is released to the general tax rolls benefiting all taxing entities after the urban renewal district debt is retired. In Hood River, there are four urban renewal areas, Columbia-Cascade, Waterfront, Heights, and the newest Westside District. Each distinct district retains its own tax increment revenues and funds are not comingled between the districts. The Columbia-Cascade District ceased tax collection in FY2021-22 and is spending down its remaining fund balance.



The Agency has a nine-member board consisting of the Hood River City Council and two elected members from the Port of Hood River. Beginning January 1st, 2025, the Agency will be solely comprised of the City Council. This structure aligns with the structure of 3/4ths of other Oregon Urban Renewal Agencies. The Agency Board is responsible for performing all normal board duties, including adopting a budget. Agency members work in conjunction with a seven-member advisory committee, the Urban Renewal Advisory Committee. The advisory committee also serves as citizen budget committee members for the Agency

The Agency employs a single Administrator; all other administrative charges are paid to the City of Hood River for overhead and additional staff support.

Budgetary Fund
Sub-Fund
Department

CITY OF HOOD RIVER, OREGON

HOOD RIVER URBAN RENEWAL AGENCY
(a separate but related entity)

GENERAL FUND	RESTRICTED FUNDS	OTHER FUND TYPES	URBAN RENEWAL FUNDS
General Fund	**Road Fund**	**Reserves Fund**	**URA - General Fund (700)**
100-115 City Council	200 Operations	260 Reserve - Parking in Lieu	**URA - Columbia Cascade District**
100-120 Engineering	220 SDC	350 Affordable Housing	710 Development
100-125 Fire/EMS	**Water Fund**	821 Park Facilities	**URA - Waterfront District**
100-128 Parking	600 Operations	820 Reserve - PERS Stabilization	720 Development
100-129 Municipal Court	660 SDC	**Internal Service Fund**	**URA - Heights District**
100-130 Parks	665 USDA SLARRA	805 Administration	730 Development
100-135 Planning	690 Reserve - Debt Requirements	811 Fleet & Large Equipment	**URA - Westside District**
100-140 Police	**Sewer Fund**	815 Reserve - Compensated Absences	740 Development
100-190 Non-Departmental	500 Operations	**Fiduciary Fund**	
	505 Distribution	910 Fiduciary - Sewer Billing	
	510 WWTP	920 Fiduciary - Water Billing	
	560 SDC		
	565 USDA SLARRA		
	590 USDA Debt Reserve		
	592 DEQ Debt Reserve		
	Storm Water Fund		
	695 Operations		
	696 SDC		
	Misc. Restricted Fund		
	310 Building		
	270 LID Assessments		
	355 Small Grants		
	420 Fire G.O. Bond		
	380 Tourist Promotion		
	391 CET- Local Promotion		
	392 CET- Developer Incentives		
	393 CET- State OHCS Distribution		

Category/Program	Actual 2021-22	Actual 2022-23	Current Budget 2023-24	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
URA All Funds						
030 Beginning Fund Balance	4,957,855	5,160,171	5,096,097	4,658,231	4,658,231	4,658,231
REVENUE						
031 Taxes	1,627,660	1,200,373	906,508	1,318,226	1,318,226	1,318,226
037 Interest Earnings	**********	177,244	43,299	235,666	235,666	235,666
038 Misc. Revenues	-	2,496	14,070	1,264,070	1,264,070	1,264,070
REVENUE	**1,606,116**	**1,380,114**	**963,877**	**2,817,962**	**2,817,962**	**2,817,962**
039 Interfund Transfers In	49,500	-	172,575	114,000	114,000	114,000
Total RESOURCES	**6,613,471**	**6,540,286**	**6,232,549**	**7,590,193**	**7,590,193**	**7,590,193**
EXPENDITURES						
URA - General Fund (700)						
041 Personnel Services	28,058	-	172,570	177,282	177,282	177,282
042 Materials & Services	10,726	9,517	15,000	23,600	23,600	23,600
047 Contingency	-	-	4,500	2,500	2,500	2,500
	38,784	**9,517**	**192,070**	**203,382**	**203,382**	**203,382**
URA CC - Development (710)						
042 Materials & Services	285,810	253,257	2,039,935	2,376,088	2,376,088	2,376,088
043 Capital Outlay	-	-	2,000,000	-	-	-
045 Interfund Transfers Out	16,500	-	57,525	193,560	193,560	193,560
	302,310	**253,257**	**4,097,460**	**2,569,648**	**2,569,648**	**2,569,648**
URA WF - Development (720)						
042 Materials & Services	48,000	57,957	749,799	1,322,124	1,322,124	1,322,124
044 Debt Service	745,990	428,303	-	-	-	-
045 Interfund Transfers Out	16,500	-	57,525	28,500	28,500	28,500
046 Special Payments	-	-	-	795,992	795,992	795,992
047 Contingency	-	-	50,000	50,000	50,000	50,000
	810,490	**486,260**	**857,324**	**2,196,616**	**2,196,616**	**2,196,616**
URA HG - Development (730)						
042 Materials & Services	285,214	194,504	238,980	414,755	414,755	414,755
043 Capital Outlay	-	-	-	566,000	566,000	566,000
045 Interfund Transfers Out	16,500	-	57,525	28,500	28,500	28,500
047 Contingency	-	-	125,000	150,000	150,000	150,000
	301,714	**194,504**	**421,505**	**1,159,255**	**1,159,255**	**1,159,255**
URA WS- Development (740)						
042 Materials & Services	-	-	-	1,286,073	1,286,073	1,286,073
045 Interfund Transfers Out	-	-	-	28,500	28,500	28,500
	0	**0**	**0**	**1,314,573**	**1,314,573**	**1,314,573**
Total REQUIREMENTS	**1,453,300**	**943,539**	**5,568,359**	**7,443,474**	**7,443,474**	**7,443,474**
ENDING FUND BALANCE	**5,160,171**	**5,596,746**	**664,190**	**146,719**	**146,719**	**146,719**

Urban Renewal Agency – General Fund
The General Fund of the Urban Renewal Agency bears direct costs for administration that are not provided by the City of Hood River.

The Proposed Budget continues to fund a dedicated Urban Renewal Administrator and associated materials and services for training, meetings, and memberships. Additional costs include an independent annual audit and as-needed legal or other professional services.

Category/Program	Actual 2021-22	Actual 2022-23	Current Budget 2023-24	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
URA General						
030 Beginning Fund Balance	51,940	62,388	37,000	97,506	97,506	97,506
REVENUE						
037 Interest Earnings	**********	1,803	370	2,500	2,500	2,500
REVENUE	**(266)**	**1,803**	**370**	**2,500**	**2,500**	**2,500**
039 Interfund Transfers In	49,500	-	172,575	114,000	114,000	114,000
Total RESOURCES	**101,173**	**64,192**	**209,945**	**214,006**	**214,006**	**214,006**
EXPENDITURES						
URA - General Fund (700)						
041 Personnel Services	28,058	-	172,570	177,282	177,282	177,282
042 Materials & Services	10,726	9,517	15,000	23,600	23,600	23,600
047 Contingency	-	-	4,500	2,500	2,500	2,500
	38,784	**9,517**	**192,070**	**203,382**	**203,382**	**203,382**
Total REQUIREMENTS	**38,784**	**9,517**	**192,070**	**203,382**	**203,382**	**203,382**
ENDING FUND BALANCE	**62,388**	**54,675**	**17,875**	**10,624**	**10,624**	**10,624**

Account	Title	Actual 2021-22	Actual 2022-23	Current Budget 2023-24	Proposed Budget 2024-25	Approved Budget 2024-25	Adopted Budget 2024-25	Change From 2023-24	
700	**URA - GENERAL FUND**								
700-700	**URA - General Fund**								
RESOURCES									
30100-00000	BEGINNING FUND BALANCE	51,940	62,388	37,000	97,506	97,506	97,506	60,506	164%
	REVENUE								
37005-00000	INTEREST REVENUE	(266)	1,803	370	2,500	2,500	2,500	2,130	576%
	TOTAL REVENUE	**(266)**	**1,803**	**370**	**2,500**	**2,500**	**2,500**	**2,130**	**576%**
39710-00000	Trans from URA Col Cascade	16,500	-	57,525	28,500	28,500	28,500	(29,025)	-50%
39720-00000	Trans from URA Waterfront Dist	16,500	-	57,525	28,500	28,500	28,500	(29,025)	-50%
39730-00000	Trans from URA Heights Dist	16,500	-	57,525	28,500	28,500	28,500	(29,025)	-50%
39740-00000	Trans from URA Westside	-	-	-	28,500	28,500	28,500	28,500	-
TOTAL RESOURCES		**101,173**	**64,192**	**209,945**	**214,006**	**214,006**	**214,006**	**4,061**	**2%**
REQUIREMENTS									
	PAYROLL								
41005-00000	SALARIES AND WAGES	16,892	-	116,500	131,623	131,623	131,623	15,123	13%
41011-00000	PERS	3,365	-	20,772	23,468	23,468	23,468	2,696	13%
41012-00000	Health/Dental/Life Ins.	6,520	-	25,862	9,335	9,335	9,335	(16,527)	-64%
41013-00000	Social Sec/Medicare/UI/WC/PFML	1,280	-	9,436	10,893	10,893	10,893	1,457	15%
41014-00000	Comp. Absences	-	-	-	1,963	1,963	1,963	1,963	-
	TOTAL PAYROLL	**28,058**		**172,570**	**177,282**	**177,282**	**177,282**	**4,712**	**3%**
	MATERIALS & SERVICES								
42010-00000	PROFESSIONAL SERVICES	-	-	5,000	5,000	5,000	5,000	-	-
42010-40105	Legal Svcs - Admin	3,960	4,160	3,500	3,500	3,500	3,500	-	-
42010-40110	Audit Svcs - Admin	4,830	5,000	5,000	5,600	5,600	5,600	600	12%
42020-42000	Advertising & Publishing	192	307	500	500	500	500	-	-
42050-40505	Dues & Subscriptions	714	-	500	500	500	500	-	-
42050-40525	Trainings & Meetings - URA	-	-	-	2,000	2,000	2,000	2,000	-
42050-40530	Other Staff Development	-	-	-	6,000	6,000	6,000	6,000	-
42080-42085	MISCELLANEOUS	1,030	49	500	500	500	500	-	-
	TOTAL MATERIALS & SERVICES	**10,726**	**9,517**	**15,000**	**23,600**	**23,600**	**23,600**	**8,600**	**57%**
	TOTAL EXPENDITURES	**38,784**	**9,517**	**187,570**	**200,882**	**200,882**	**200,882**	**13,312**	**7%**
	CONTINGENCY/TRANSFER								
47005-00000	CONTINGENCY	-	-	4,500	2,500	2,500	2,500	(2,000)	-44%
	TOTAL CONTINGENCY/TRANSFER			**4,500**	**2,500**	**2,500**	**2,500**	**(2,000)**	**-44%**
TOTAL REQUIREMENTS		**38,784**	**9,517**	**192,070**	**203,382**	**203,382**	**203,382**	**11,312**	**6%**

Account	Title	Actual 2021-22	Actual 2022-23	Current Budget 2023-24	Proposed Budget 2024-25	Approved Budget 2024-25	Adopted Budget 2024-25	Change From 2023-24	
Unappropriated Ending Balance									
700-URA - GENERAL FUND		**62,388**	**54,675**	**17,875**	**10,624**	**10,624**	**10,624**	**(7,251)**	**-41%**

Columbia Cascade District

Columbia Cascade District was created in 1987 through Ordinance 1589 and modified by several ordinances thereafter. The 37-year-old district no longer collects tax increment. The district's full assessed value was released to the general tax rolls in FY2022-23, benefiting all overlapping taxing districts. Interest earned on accumulated tax increment are remitted back to overlapping taxing districts.

The Columbia Cascade District still has funds to deploy on redevelopment projects. The downtown stormwater line is the priority for funding. The Agency will begin a public process to define the final projects of the Columbia-Cascade after the final cost of the stormwater project is known. Potential projects include:

1. Feasibility Study for a Downtown Parking Garage at the Columbia Lot
   The City received ownership of the Columbia Lot from the Port of Hood River in the 1990s based on a promise to eventually build a parking garage at the site. The Columbia-Cascade District does not have sufficient resources to build a parking garage. However, it could fund a feasibility analysis and business plan for the project.

2. Grant Program for Sidewalk Repair
   The Columbia-Cascade District may consider a 50% grant program for business owners to fix cracks and raised sections of sidewalk outside their property. The City of The Dalles instituted a similar program recently.

3. Additional Parking Signage & Infrastructure
   The 2019 Parking Study included recommendations for wayfinding signage and some smaller improvements like bike racks.

4. Permanent "Big Art" installations
   The Columbia-Cascade District has supported the rotating "Big Art" installations for many years. The District may consider making one or more of these installations permanent additions to the District.

These potential projects will be augmented with additional ideas from downtown businesses and residents and vetted through a public process. The results of the public input will be synthesized into a "Close Out Resolution" for Urban Renewal Agency consideration.

Category/Program	Actual 2021-22	Actual 2022-23	Current Budget 2023-24	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
URA Columbia Cascade						
030 Beginning Fund Balance	4,132,322	4,357,467	4,042,961	2,414,868	2,414,868	2,414,868
REVENUE						
031 Taxes	545,869	22,935	-	-	-	-
037 Interest Earnings	**********	138,210	40,429	140,710	140,710	140,710
038 Misc. Revenues	-	2,496	14,070	14,070	14,070	14,070
REVENUE	**527,454**	**163,642**	**54,499**	**154,780**	**154,780**	**154,780**
Total RESOURCES	**4,659,777**	**4,521,109**	**4,097,460**	**2,569,648**	**2,569,648**	**2,569,648**
EXPENDITURES						
URA CC - Development (710)						
042 Materials & Services	285,810	253,257	2,039,935	2,376,088	2,376,088	2,376,088
043 Capital Outlay	-	-	2,000,000	-	-	-
045 Interfund Transfers Out	16,500	-	57,525	193,560	193,560	193,560
	302,310	**253,257**	**4,097,460**	**2,569,648**	**2,569,648**	**2,569,648**
Total REQUIREMENTS	**302,310**	**253,257**	**4,097,460**	**2,569,648**	**2,569,648**	**2,569,648**
ENDING FUND BALANCE	**4,357,467**	**4,267,852**	**0**	**0**		

Account	Title	Actual 2021-22	Actual 2022-23	Current Budget 2023-24	Proposed Budget 2024-25	Approved Budget 2024-25	Adopted Budget 2024-25	Change From 2023-24	
710	**COLUMBIA CASCADE DISTRICT**								
710-710	**URA CC - Development**								
RESOURCES									
30100-00000	BEGINNING FUND BALANCE	4,132,322	4,357,467	4,042,961	2,414,868	2,414,868	2,414,868	(1,628,093)	-40%
	REVENUE								
31005-00000	CURRENT TAXES	510,228	-	-	-	-	-	-	-
31007-00000	HEAVY EQUIPMENT RENTAL TAX BON	1,701	12,893	-	-	-	-	-	-
31010-00000	PREVIOUSLY LEVIED TAXES	33,939	10,042	-	-	-	-	-	-
37005-00000	INTEREST EARNINGS	(18,415)	138,210	40,429	140,710	140,710	140,710	100,281	248%
38050-00000	Misc - Capital Contributions	-	2,496	14,070	14,070	14,070	14,070	-	-
	TOTAL REVENUE	**527,454**	**163,642**	**54,499**	**154,780**	**154,780**	**154,780**	**100,281**	**184%**
TOTAL RESOURCES		**4,659,777**	**4,521,109**	**4,097,460**	**2,569,648**	**2,569,648**	**2,569,648**	**(1,527,812)**	**-37%**
REQUIREMENTS									
	MATERIALS & SERVICES								
42010-40105	Legal Services	1,230	-	10,000	10,000	10,000	10,000	-	-
42010-40115	Contract Svcs - Admin	48,000	48,000	59,980	49,755	49,755	49,755	(10,225)	-17%
42010-40150	Professional services	9,800	37,523	45,000	35,000	35,000	35,000	(10,000)	-22%
42045-42000	FILING & RECORDING	125	-	1,000	1,000	1,000	1,000	-	-
42080-42065	Redevelopment Projects	115,583	51,352	300,000	2,280,333	2,280,333	2,280,333	1,980,333	660%
42080-42066	Redevelopment - Parking Garage	189	-	288,955	-	-	-	(288,955)	-100%
42080-42067	Redevelopment - Wayfinding	-	-	250,000	-	-	-	(250,000)	-100%
42080-42068	Redevelopment - Parking Meters	101,882	113,055	85,000	-	-	-	(85,000)	-100%
42080-42069	2nd and Oak Signalization	9,000	3,326	1,000,000	-	-	-	(1,000,000)	-100%
	TOTAL MATERIALS & SERVICES	**285,810**	**253,257**	**2,039,935**	**2,376,088**	**2,376,088**	**2,376,088**	**336,153**	**16%**
	CAPITAL OUTLAY								
43015-43700	CC STORMWATER RUNOFF	-	-	2,000,000	-	-	-	(2,000,000)	-100%
	TOTAL CAPITAL OUTLAY			**2,000,000**				**(2,000,000)**	**-100%**
	TOTAL EXPENDITURES	**285,810**	**253,257**	**4,039,935**	**2,376,088**	**2,376,088**	**2,376,088**	**(1,663,847)**	**-41%**
	CONTINGENCY/TRANSFER								
45700-00000	Transfer to URA General Fund	16,500	-	57,525	28,500	28,500	28,500	(29,025)	-50%
45999-00000	Remit Excess Interest	-	-	-	165,060	165,060	165,060	165,060	-
	TOTAL CONTINGENCY/TRANSFER	**16,500**		**57,525**	**193,560**	**193,560**	**193,560**	**136,035**	**236%**
TOTAL REQUIREMENTS		**302,310**	**253,257**	**4,097,460**	**2,569,648**	**2,569,648**	**2,569,648**	**(1,527,812)**	**-37%**

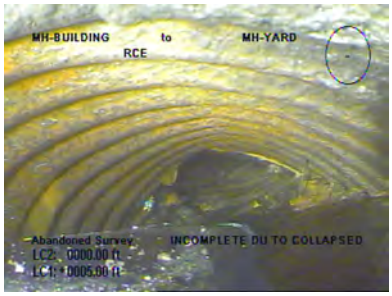
Account	Title	Actual 2021-22	Actual 2022-23	Current Budget 2023-24	Proposed Budget 2024-25	Approved Budget 2024-25	Adopted Budget 2024-25	Change From 2023-24
Unappropriated Ending Balance								
710-COLUMBIA CASCADE DISTRICT		**4,357,467**	**4,267,852**					**-**

Waterfront District

The Waterfront District is a model for the power of urban renewal. Since its creation in 2008, the district's taxable value has increased from $11.8 million to $92.6 million.

2006 – Prior to District

2021



The final challenge in the waterfront district is aging stormwater infrastructure installed when the waterfront area was originally built in the 1960's. Two sink holes developed due to a collapsing stormwater line running adjacent to Riverside Drive. The City initiated a four phase construction plan to relocate the pipe into the right-of-way and divert downtown rain runoff away from the waterfront district.

Phase I construction on the stormwater line moved forward on an emergency basis in the Winter of 2020 using urban renewal funding. The Urban Renewal Agency additionally adopted Resolution URA-04 dedicating the balance of the Waterfront District's maximum indebtedness so that the project may move forward even if state and federal aid did not materialize. Urban Renewal funding was eventually augmented with State and Federal grant, but remains crucial to completing the project.

Phase II which relocated the stormwater outfall was completed in the early Spring of 2024. The final two phases will be bid this year with construction potentially stretching into Fiscal Year 2025-26.

The Urban Renewal Agency initiated the Waterfront District's 1st Substantial Amendment to increase the District's Maximum Indebtedness to $7.9 Million in FY2023-24. The Proposed Budget assumes that Ordinance 2082, which will enact this 1st Substantial Amendment, will be enacted before FY2024-25.

Category/Program	Actual 2021-22	Actual 2022-23	Current Budget 2023-24	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
URA Waterfront						
030 Beginning Fund Balance	129,764	130,868	250,000	1,311,985	1,311,985	1,311,985
REVENUE						
031 Taxes	811,654	883,233	604,824	912,162	912,162	912,162
037 Interest Earnings	**********	14,149	2,500	28,031	28,031	28,031
REVENUE	**811,594**	**897,383**	**607,324**	**940,193**	**940,193**	**940,193**
Total RESOURCES	**941,358**	**1,028,251**	**857,324**	**2,252,178**	**2,252,178**	**2,252,178**
EXPENDITURES						
URA WF - Development (720)						
042 Materials & Services	48,000	57,957	749,799	1,322,124	1,322,124	1,322,124
044 Debt Service	745,990	428,303	-	-	-	-
045 Interfund Transfers Out	16,500	-	57,525	28,500	28,500	28,500
046 Special Payments	-	-	-	795,992	795,992	795,992
047 Contingency	-	-	50,000	50,000	50,000	50,000
	810,490	**486,260**	**857,324**	**2,196,616**	**2,196,616**	**2,196,616**
Total REQUIREMENTS	**810,490**	**486,260**	**857,324**	**2,196,616**	**2,196,616**	**2,196,616**
ENDING FUND BALANCE	**130,868**	**541,990**	**0**	**55,562**	**55,562**	**55,562**

Account	Title	Actual 2021-22	Actual 2022-23	Current Budget 2023-24	Proposed Budget 2024-25	Approved Budget 2024-25	Adopted Budget 2024-25	Change From 2023-24	
720	**WATERFRONT DISTRICT**								
720-720	**URA WF - Development**								
RESOURCES									
30100-00000	BEGINNING FUND BALANCE	129,764	130,868	250,000	1,311,985	1,311,985	1,311,985	1,061,985	425%
	REVENUE								
31005-00000	CURRENT TAXES	791,275	865,920	590,000	890,785	890,785	890,785	300,785	51%
31007-00000	HEAVY EQUIPMENT RENTAL TAX BON	2,635	8,792	7,000	8,907	8,907	8,907	1,907	27%
31010-00000	PREVIOUSLY LEVIED TAXES	17,743	8,520	7,824	12,470	12,470	12,470	4,646	59%
37005-00000	INTEREST REVENUE	(60)	14,149	2,500	28,031	28,031	28,031	25,531	1021%
	TOTAL REVENUE	**811,594**	**897,383**	**607,324**	**940,193**	**940,193**	**940,193**	**332,869**	**55%**
TOTAL RESOURCES		**941,358**	**1,028,251**	**857,324**	**2,252,178**	**2,252,178**	**2,252,178**	**1,394,854**	**163%**
REQUIREMENTS									
	MATERIALS & SERVICES								
42010-40105	Legal Services	-	-	3,000	3,000	3,000	3,000	-	-
42010-40115	Contract Svcs - Admin	48,000	48,000	59,980	49,755	49,755	49,755	(10,225)	-17%
42010-40150	Professional services	-	9,957	-	-	-	-	-	-
42010-40695	Riverside Dr. Storm Contract	-	-	686,819	1,269,369	1,269,369	1,269,369	582,550	85%
	TOTAL MATERIALS & SERVICES	**48,000**	**57,957**	**749,799**	**1,322,124**	**1,322,124**	**1,322,124**	**572,325**	**76%**
	DEBT SERVICE								
44045-00000	WWTP Odor Control Loan - Prin	94,516	95,981	-	-	-	-	-	-
44045-00001	Equip Loan-WtrFrntStormLn-Prin	500,000	250,000	-	-	-	-	-	-
44050-00000	WWTP Odor Control Loan - Int	2,954	1,489	-	-	-	-	-	-
44050-00002	Equip Loan-WtrFrntStormLn-Int	7,500	2,500	-	-	-	-	-	-
44055-00000	Nichols Passive Park - Prin	141,020	78,333	-	-	-	-	-	-
	TOTAL DEBT SERVICE	**745,990**	**428,303**						**-**
	TOTAL EXPENDITURES	**793,990**	**486,260**	**749,799**	**1,322,124**	**1,322,124**	**1,322,124**	**572,325**	**76%**
	CONTINGENCY/TRANSFER								
45700-00000	Transfer to URA General Fund	16,500	-	57,525	28,500	28,500	28,500	(29,025)	-50%
46695-00001	Stormwater Line DEQ Loan Payoff	-	-	-	795,992	795,992	795,992	795,992	-
47005-00000	CONTINGENCY	-	-	50,000	50,000	50,000	50,000	-	-
	TOTAL CONTINGENCY/TRANSFER	**16,500**		**107,525**	**874,492**	**874,492**	**874,492**	**766,967**	**713%**
TOTAL REQUIREMENTS		**810,490**	**486,260**	**857,324**	**2,196,616**	**2,196,616**	**2,196,616**	**1,339,292**	**156%**
Unappropriated Ending Balance 720-WATERFRONT DISTRICT		**130,868**	**541,990**		**55,562**	**55,562**	**55,562**	**55,562**	**-**

The Heights Business District

The Hood River Heights was created in 2011 through Ordinance 1999. The Heights Urban Renewal District encompasses approximately 96 acres along State Highway 281 in Hood River.

The Heights district identity is separate and distinct from Hood River's historic downtown district and waterfront area. The Heights holds a diversity of commercial uses and emphases catering to the permanent residents of Hood River. The Heights Urban Renewal projects are intended to enhance and improve these characteristics.

The Heights Urban Renewal District completed The Heights Streetscape Plan in FY2023-24 and formally adopted it into the Heights District Plan. The Heights Streetscape Plan will transform the Heights, directing through traffic to 13th while making 12th a pedestrian friendly corridor with protected bike lanes. Enhanced crosswalks and sidewalks improvements are planned throughout the District.

Bringing this Heights Streetscape vision to fruition will require transferring authority for the roadway from the Oregon Department of Transportation (ODOT) to the City of Hood River. City staff are in active jurisdictional transfer negotiations with ODOT. In the interim, the Proposed Budget include funding to contract with a Design, Engineering, and Planning team to design and permit the initial project in the Heights Streetscape Plan. This project includes two enhanced crosswalks on 13th avenue at Taylor and A Streets. This initial project conforms to ODOT standards and should be able to precede full jurisdictional transfer.

Category/Program	Actual 2021-22	Actual 2022-23	Current Budget 2023-24	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
URA Heights						
030 Beginning Fund Balance	643,826	609,446	766,136	833,872	833,872	833,872
REVENUE						
031 Taxes	270,136	294,204	301,684	342,916	342,916	342,916
037 Interest Earnings	**********	23,080	-	63,000	63,000	63,000
REVENUE	**267,334**	**317,285**	**301,684**	**405,916**	**405,916**	**405,916**
Total RESOURCES	**911,161**	**926,732**	**1,067,820**	**1,239,788**	**1,239,788**	**1,239,788**
EXPENDITURES						
URA HG - Development (730)						
042 Materials & Services	285,214	194,504	238,980	414,755	414,755	414,755
043 Capital Outlay	-	-	-	566,000	566,000	566,000
045 Interfund Transfers Out	16,500	-	57,525	28,500	28,500	28,500
047 Contingency	-	-	125,000	150,000	150,000	150,000
	301,714	**194,504**	**421,505**	**1,159,255**	**1,159,255**	**1,159,255**
Total REQUIREMENTS	**301,714**	**194,504**	**421,505**	**1,159,255**	**1,159,255**	**1,159,255**
ENDING FUND BALANCE	**609,446**	**732,227**	**646,315**	**80,533**	**80,533**	**80,533**

Account	Title	Actual 2021-22	Actual 2022-23	Current Budget 2023-24	Proposed Budget 2024-25	Approved Budget 2024-25	Adopted Budget 2024-25	Change From 2023-24	
730	**HEIGHTS DISTRICT**								
730-730	**URA HG - Development**								
RESOURCES									
30100-00000	BEGINNING FUND BALANCE	643,826	609,446	766,136	833,872	833,872	833,872	67,736	9%
	REVENUE								
31005-00000	CURRENT TAXES	263,285	288,391	296,584	334,880	334,880	334,880	38,296	13%
31007-00000	HEAVY EQUIPMENT RENTAL TAX BON	876	2,969	2,330	3,348	3,348	3,348	1,018	44%
31010-00000	PREVIOUSLY LEVIED TAXES	5,973	2,843	2,770	4,688	4,688	4,688	1,918	69%
37005-00000	INTEREST REVENUE	(2,801)	23,080	-	63,000	63,000	63,000	63,000	-
	TOTAL REVENUE	**267,334**	**317,285**	**301,684**	**405,916**	**405,916**	**405,916**	**104,232**	**35%**
TOTAL RESOURCES		**911,161**	**926,732**	**1,067,820**	**1,239,788**	**1,239,788**	**1,239,788**	**171,968**	**16%**
REQUIREMENTS									
	MATERIALS & SERVICES								
42010-40105	Legal Services	600	-	15,000	15,000	15,000	15,000	-	-
42010-40115	Contract Svcs - Admin	48,000	48,000	59,980	49,755	49,755	49,755	(10,225)	-17%
42010-40150	Professional services	234,918	146,504	164,000	350,000	350,000	350,000	186,000	113%
42080-42085	MISCELLANEOUS	1,695	-	-	-	-	-	-	-
	TOTAL MATERIALS & SERVICES	**285,214**	**194,504**	**238,980**	**414,755**	**414,755**	**414,755**	**175,775**	**74%**
	CAPITAL OUTLAY								
43005-00000	Land	-	-	-	566,000	566,000	566,000	566,000	-
	TOTAL CAPITAL OUTLAY				**566,000**	**566,000**	**566,000**	**566,000**	**-**
	TOTAL EXPENDITURES	**285,214**	**194,504**	**238,980**	**980,755**	**980,755**	**980,755**	**741,775**	**310%**
	CONTINGENCY/TRANSFER								
45700-00000	Transfer to URA General Fund	16,500	-	57,525	28,500	28,500	28,500	(29,025)	-50%
47005-00000	CONTINGENCY	-	-	125,000	150,000	150,000	150,000	25,000	20%
	TOTAL CONTINGENCY/TRANSFER	**16,500**		**182,525**	**178,500**	**178,500**	**178,500**	**(4,025)**	**-2%**
TOTAL REQUIREMENTS		**301,714**	**194,504**	**421,505**	**1,159,255**	**1,159,255**	**1,159,255**	**737,750**	**175%**
Unappropriated Ending Balance 730-HEIGHTS DISTRICT		**609,446**	**732,227**	**646,315**	**80,533**	**80,533**	**80,533**	**(565,782)**	**-88%**

The Westside District
FY2024-25 is the first year of operation for the newly created Westside District. The District's initial year of tax collection starts modestly with an estimated $57,000 in tax increment revenue. This stands in stark contrast to the district's full Maximum Indebtedness of $146.7 Million. Tax increment will grow in future years. How fast it grows will depend on the Westside District's ability to catalyze new development.

The Westside District's 5-Year Action Plan will help guide the district in its first several years. This plan is expected to be completed by the end of Spring, 2024. It includes the following tasks:

Task 1 – Public Engagement Plan
This initial task is to create a public engagement plan that will influence all subsequent tasks. This task will map Westside District stakeholders and identify effective methods of engagement.

Task 2 – Housing Constructability Analysis
This task will evaluate the economics of building housing in the Westside District. The project will identify similar sub-areas of the Westside District in terms of marketability, zoning, and development costs. These sub-areas will be analyzed, comparing infrastructure and development costs against the residual value of allowable housing products. The analysis will identify where housing does or does not "pencil" in the Westside District and why. This information will help target public infrastructure investments, tailor construction incentives, and indicate if regulatory changes are needed to accelerate housing production.

Task 3 – Financial Capacity Analysis and Project Sequencing
The Westside District Plan includes a multi-decade financial capacity analysis that supported its authorized maximum indebtedness of $146.7 Million. Task 3 will focus on what borrowing the Westside District can support over the next five-years and how it can be targeted to catalyze tax increment growth. This task will rely heavily on the information from the constructability analysis.

Task 4 – Construction Incentive Program
This task will recommend effective construction incentives to stimulate middle income housing production in the Westside District. The current market favors the production of larger homes that are unattainable for middle income households. This task will examine if developers can be incentivized to build more modest housing that is naturally less expensive. This was also a recommendation in the Housing Strategy.

Task 5 – Key Equity and Performance Metrics
It is critical to the goals of the Westside Urban Renewal District that its investments do not negatively impact current residents or local businesses. This task will determine key performance metrics to monitor the district's impacts on economic development, livability, and community diversity.

The Proposed Budget includes potential borrowing to support projects identified by the 5-Year Action Plan or to take advantage of mid-year development opportunities. Any actual borrowing is subject to the authorization of the Urban Renewal Agency Board after review and recommendation by the Urban Renewal Advisory Committee.

Category/Program	Actual 2021-22	Actual 2022-23	Current Budget 2023-24	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
URA Westside						
REVENUE						
031 Taxes	-	-	-	63,148	63,148	63,148
037 Interest Earnings	-	-	-	1,425	1,425	1,425
038 Misc. Revenues	-	-	-	1,250,000	1,250,000	1,250,000
REVENUE	**0**	**0**	**0**	**1,314,573**	**1,314,573**	**1,314,573**
Total RESOURCES	**0**	**0**	**0**	**1,314,573**	**1,314,573**	**1,314,573**
EXPENDITURES						
URA WS- Development (740)						
042 Materials & Services	-	-	-	1,286,073	1,286,073	1,286,073
045 Interfund Transfers Out	-	-	-	28,500	28,500	28,500
	0	**0**	**0**	**1,314,573**	**1,314,573**	**1,314,573**
Total REQUIREMENTS	**0**	**0**	**0**	**1,314,573**	**1,314,573**	**1,314,573**
ENDING FUND BALANCE	**0**	**0**	**0**	**0**		

Account	Title	Actual 2021-22	Actual 2022-23	Current Budget 2023-24	Proposed Budget 2024-25	Approved Budget 2024-25	Adopted Budget 2024-25	Change From 2023-24	
740	**WESTSIDE DISTRICT**								
740-740	**URA WS- Development**								
RESOURCES									
	REVENUE								
31005-00000	CURRENT TAXES	-	-	-	57,408	57,408	57,408	57,408	-
31007-00000	HEAVY EQUIPMENT RENTAL TAX	-	-	-	5,740	5,740	5,740	5,740	-
37005-00000	INTEREST REVENUE	-	-	-	1,425	1,425	1,425	1,425	-
38025-00000	LOAN PROCEEDS	-	-	-	1,250,000	1,250,000	1,250,000	1,250,000	-
	TOTAL REVENUE				**1,314,573**	**1,314,573**	**1,314,573**	**1,314,573**	**-**
TOTAL RESOURCES					**1,314,573**	**1,314,573**	**1,314,573**	**1,314,573**	**-**
REQUIREMENTS									
	MATERIALS & SERVICES								
42010-40115	Contract Svcs - Admin	-	-	-	36,073	36,073	36,073	36,073	-
42080-42065	Redevelopment Projects	-	-	-	1,250,000	1,250,000	1,250,000	1,250,000	-
	TOTAL MATERIALS & SERVICES				**1,286,073**	**1,286,073**	**1,286,073**	**1,286,073**	**-**
	TOTAL EXPENDITURES				**1,286,073**	**1,286,073**	**1,286,073**	**1,286,073**	**-**
	CONTINGENCY/TRANSFER								
45700-00000	Transfer to URA General Fund	-	-	-	28,500	28,500	28,500	28,500	-
	TOTAL CONTINGENCY/TRANSFER				**28,500**	**28,500**	**28,500**	**28,500**	**-**
TOTAL REQUIREMENTS					**1,314,573**	**1,314,573**	**1,314,573**	**1,314,573**	**-**
Unappropriated Ending Balance									
740-WESTSIDE DISTRICT									**-**

Appendix I

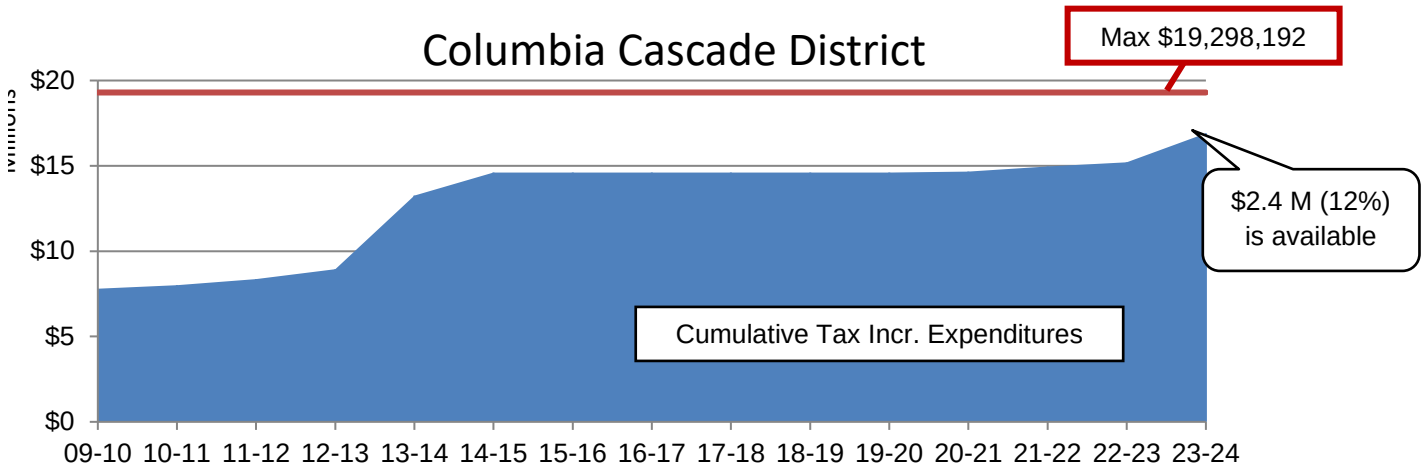
Debt Service Schedule

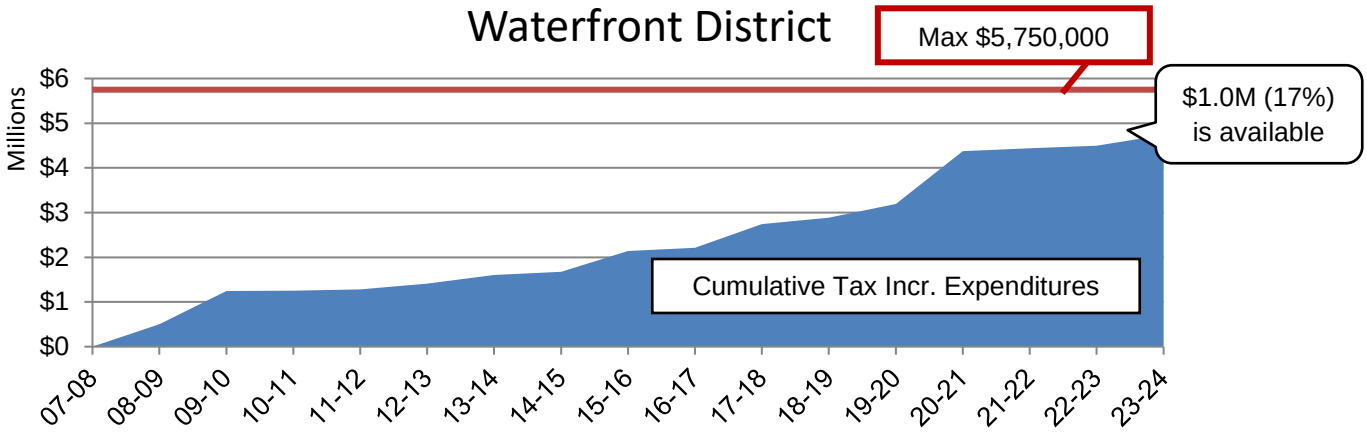
	Urban Renewal	
	Westside District District Organization Loan - City	
	75,000	
	5.20%	
Year	Principal	Interest
2024-25	-	-
2025-26	10,000	4,103
2026-27	15,000	3,583
2027-28	20,000	2,803
2028-29	30,000	1,763
2029-30	-	-
TOTAL	**75,000**	**12,251**

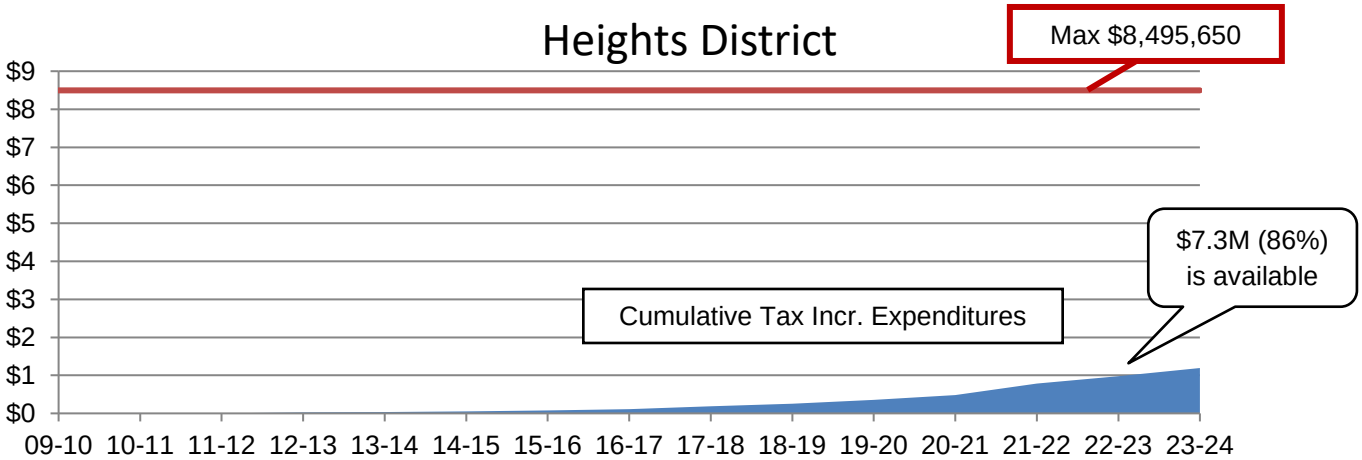
The Urban Renewal Agency's only debt is an estimate of Westside District formation costs that will be repaid to the City of Hood River by Westside District from tax increment revenues. The final balance and repayment schedule will be finalized after the FY2023-24 Financial Audit is completed.

Appendix II

Schedule of Cumulative Indebtedness







Appendix III

AppropriationsResolution

RESOLUTION 2024-URA-05
ADOPTING THE FY2024-25 BUDGET

BE IT RESOLVED that the Board of the Hood River Urban Renewal Agency hereby adopt the budget for the fiscal year 2024-25 in the total amount of **$7,590,193**

MAKING APPROPRIATIONS

BE IT RESOLVED that the amounts shown below are hereby appropriated for the fiscal year beginning July 1, 2024, for the following purposes:

GENERAL FUND	
Operations	200,882
Debt Service	-
Transfers	-
Contingency	2,500
TOTAL - GENERAL FUND	203,382

COLUMBIA CASCADE DISTRICT	
Operations	2,376,088
Debt Service	-
Transfers	193,560
Special Payment	-
Contingency	-
TOTAL - COLUMBIA CASCADE DISTRICT	2,569,648

WATERFRONT DISTRICT	
Operations	2,118,116
Debt Service	-
Transfers	28,500
Contingency	50,000
TOTAL - WATERFRONT DISTRICT	2,196,616

HEIGHTS DISTRICT	
Operations	980,755
Debt Service	-
Transfers	28,500
Contingency	150,000
TOTAL - HEIGHTS DISTRICT	1,159,255

WESTSIDE DISTRICT	
Operations	1,286,073
Debt Service	-
Transfers	28,500
Contingency	-
TOTAL - HEIGHTS DISTRICT	1,314,573

SUMMARY	
TOTAL APPROPRIATIONS, All Fund	7,443,474
TOTAL UNAPPROPRIATED AMOUNTS, All Funds	146,719
TOTAL ADOPTED BUDGET	7,590,193

DECLARATION OF TAX INCREMENT

BE IT RESOLVED that the Board of Directors of the Urban Renewal Agency of the City of Hood River hereby resolves to certify to the county assessor a request for the Waterfront Plan Area, Heights Plan Area, and Westside Plan Area for the maximum amount of revenue that may be raised by dividing the taxes under Section 1c, Article IX of the Oregon Constitution and ORS Chapter 457.

The above resolution statements were approved on this 10th day of June, 2024.

Mark Zanmiller, Chair

ATTEST:

Jennifer Gray, City Recorder

Appendix IV

UR-50 Form

FORM OR-UR-50 **NOTICE TO ASSESSOR** **2024-2025**

• Submit two (2) copies to county assessor by July 15. ☐ **Check here if this is an amended form.**

Notification

Hood River Urban Renewal Agency (Agency Name) authorizes its 2024-2025 ad valorem tax increment amounts by plan area for the tax roll of Hood River County (County Name)

Will Norris, Urban Renewal Administrator (Contact Person) | 541-387-5206 (Telephone Number) | (Date Submitted)

211 2nd Avenue, Hood River OR 97031 (Agency's Mailing Address) | w.norris@cityofhoodriver.gov (Contact Person's E-mail Address)

☐ Yes, the agency has filed an impairment certificate by May 1 with the assessor (ORS 457.445).

Part 1: Option One Plans (Reduced Rate). [ORS 457.435(2)(a)]

Plan Area Name	*Increment Value to Use**		*100% from Division of Tax*	*Special Levy Amount***
	$	OR	☐ Yes	$

Part 2: Option Three Plans (Standard Rate). [ORS 457.435(2)(c)]

Plan Area Name	*Increment Value to Use****		*100% from Division of Tax*	*Special Levy Amount*****
	$	OR		$

Part 3: Other Standard Rate Plans. [ORS 457.445(2)]

Plan Area Name	*Increment Value to Use**		*100% from Division of Tax*	
	$	OR	☐ Yes	

Part 4: Other Reduced Rate Plans. [ORS 457.445(6)]

Plan Area Name	*Increment Value to Use**		*100% from Division of Tax*	
Waterfront District	$	OR	☒ Yes	
Heights District	$	OR	☒ Yes	
Westside District	$	OR	☒ Yes	

Part 5: Permanent Rate Plans. [ORS 445(7)]

Plan Area Name	*Increment Value to Use**		*100% from Division of Tax*	
	$	OR	☐ Yes	

Notice to Assessor of Permanent Increase in Frozen Value. Beginning tax year 2024-25, permanently increase frozen value to:

Plan Area Name	*New frozen value $*

* **All Plans except Option Three**: Enter amount of Increment Value to Use that is less than 100% Or check "Yes" to receive 100% of division of tax. Do NOT enter an amount of Increment Value to Use AND check "Yes".

** If an **Option One plan** enters a Special Levy Amount, you MUST check "Yes" and NOT enter an amount of Increment to Use.

*** **Option Three plans** enter EITHER an amount of Increment Value to Use to raise less than the amount of division of tax stated in the 1998 ordinance under ORS 457.435(2)(c) OR the Amount from Division of Tax stated in the ordinance, NOT both.

**** If an **Option Three plan** requests both an amount of Increment Value to Use that will raise less than the amount of division of tax stated in the 1998 ordinance and a Special Levy Amount, the Special Levy Amount cannot exceed the amount available when the amount from division of tax stated in the ordinance is subtracted from the plan's Maximum Authority.

150-504-078 (Rev. 10-24-23)

Administered by:
City of Hood River
211 Second Street
Hood River, OR 97031
541-386-1488 | CityofHoodRiver.gov