



Urban Renewal Agency

Adopted Budget

Fiscal Year 2018-2019

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Urban Renewal Agency Budget Committee and Staff Members

| Budget Committee | |
|-----------------------------|-----------------------------------|
| Urban Renewal Agency (URA) | Citizen Representatives |
| Peter Edison, URA Member | Levi Eckhart, Budget Member |
| Dan Keller, URA Member | Erica Harold-Heine, Budget Member |
| Michael Nelson, URA Member | Chief Rodney Linz, Budget Member |
| Mark Walsh, URA Member | |
| Stephanie Jones, URA Member | |
| Mark Gregg, URA Member | |
| Teri Branstitre, URA Member | |

| City Staff |
|---|
| Jolynn Becker – City Manager |
| Angie Lanter – City Recorder, CMC |
| Stacey Goldstein – City Planner |
| Michael Walker – Economic Development Coordinator |

Urban Renewal Agency Message for 2018-2019

To: Members of the City of Banks Urban Renewal Agency

From: City Staff

Date: April 14, 2018

Subject: Urban Renewal Agency Message for 2018-2019



As the City Manager for City of Banks it is my pleasure to present the proposed Fiscal Year (FY) 2018-19 budget for consideration by the Urban Renewal Agency (URA) Budget Committee. The budget is submitted as required under Chapter 294 of the Oregon Revised Statutes (ORS).

The Banks URA was formed by the Banks City Council on October 10th, 2017 through the adoption of Ordinance 2017-09-01 with funding starting November 2018. Since its inception, the URA has not spent any funds; each year the revenue stream will increase once development start on the Westside, and through those funds programs and projects will take shape. During this coming year, some time and effort should be put into planning for the future of the URA. I encourage everyone to read the Banks Urban Renewal Plan.

With future development within the City of Banks, and specifically the Urban Renewal District, the URA can expect to see continued—perhaps rapid—revenue increases through property taxes once it is started. This is due new development and increases in assessed property values, not new taxes.

Staff has conservatively budgeted \$8,000 for in revenues for FY 2018-2019; combined with a beginning fund balance of \$0.00 this proposed FY 2018-2019 budget is balanced with \$8,000 in total resources. As mentioned, with the increase in development and several properties coming onto the tax rolls for the URA, it is expected that expenditures can increase. The key will be structuring the programs and projects appropriated to maximize success and achieve the desired results.

INSERT BUDGET HERE

| | B | C | D | E | F | G | H | I | J | K | L |
|----|-----------|-----------|-----------|--------------|---------------|---------|--|-------------------------|----------------------------|---|---|
| 1 | | | | | | | CITY OF BANKS | | | | |
| 2 | | | | | | | BANKS URBAN RENEWAL AGENCY | | | | |
| 3 | | | | | | | | | | | |
| 4 | 2015-2016 | 2016-2017 | 2017-2018 | 2/20/2018 | June 30, 2018 | Account | | 2018-2019 | 2018-2019 | 2018-2019 | 2018-2019 |
| | ACTUAL | ACTUAL | ADOPTED | YEAR TO DATE | PROJECTED | Number | | REQUESTED BY DEPARTMENT | PROPOSED BY BUDGET OFFICER | APPROVED BY BUDGET COMMITTEE - April 14, 2018 | ADOPTED BY CITY COUNCIL - June 12, 2018 |
| 5 | | | | | | | | | | | |
| 6 | | | | | | | RESOURCES | | | | |
| 7 | | | | | | | | | | | |
| 8 | | | | | | | | | | | |
| 9 | | | | | | | BEGINNING FUND BALANCE/NET WORKING CAPITAL | | | | |
| 10 | \$ - | \$ - | \$ - | \$ - | \$ - | 90A1000 | Beginning Fund Balance | \$ - | \$ - | \$ - | \$ - |
| 11 | \$ - | \$ - | \$ - | \$ - | \$ - | | TOTAL BEGINNING FUND BALANCE/NET WORKING CAPITAL (LINE 1) | \$ - | \$ - | \$ - | \$ - |
| 12 | | | | | | | | | | | |
| 13 | | | | | | | FEDERAL, STATE & ALL OTHER GRANTS, GIFTS, ALLOCATIONS & DONATIONS | | | | |
| 14 | \$ - | \$ - | \$ - | \$ - | \$ - | 90A1320 | Future | \$ - | \$ - | \$ - | \$ - |
| 15 | \$ - | \$ - | \$ - | \$ - | \$ - | | TOTAL FEDERAL, STATE & ALL OTHER GRANTS, GIFTS, ALLOCATIONS & DONATIONS (LINE 2) | \$ - | \$ - | \$ - | \$ - |
| 16 | | | | | | | | | | | |
| 17 | | | | | | | REVENUE FROM BONDS & OTHER DEBT | | | | |
| 18 | \$ - | \$ - | \$ - | \$ - | \$ - | 90A1720 | Future | \$ - | \$ - | \$ - | \$ - |
| 19 | \$ - | \$ - | \$ - | \$ - | \$ - | | TOTAL REVENUE FROM BONDS & OTHER DEBT (LINE 3) | \$ - | \$ - | \$ - | \$ - |
| 20 | | | | | | | | | | | |
| 21 | | | | | | | INTERFUND TRANSFER/INTERNAL SERVICE REIMBURSEMENTS | | | | |
| 22 | \$ - | \$ - | \$ - | \$ - | \$ - | 90A1918 | Future | \$ - | \$ - | \$ - | \$ - |
| 23 | \$ - | \$ - | \$ - | \$ - | \$ - | | TOTAL INTERFUND TRANSFER/INTERNAL SERVICE REIMBURSEMENTS (LINE 4) | \$ - | \$ - | \$ - | \$ - |
| 24 | | | | | | | | | | | |
| 25 | | | | | | | ALL OTHER RESOURCES EXCEPT DIVISION OF TAX & SPECIAL LEVY | | | | |
| 26 | \$ - | \$ - | \$ - | \$ - | \$ - | 90A1700 | Interest Earned | \$ 100 | \$ 100 | \$ 100 | \$ 100 |
| 27 | \$ - | \$ - | \$ - | \$ - | \$ - | 90A1705 | Other Revenue | \$ - | \$ - | \$ - | \$ - |
| 28 | \$ - | \$ - | \$ - | \$ - | \$ - | | ALL OTHER RESOURCES EXCEPT DIVISION OF TAX & SPECIAL LEVY (LINE 5) | \$ 100 | \$ 100 | \$ 100 | \$ 100 |
| 29 | | | | | | | | | | | |
| 30 | | | | | | | REVENUE FROM DIVISION OF TAX | | | | |
| 31 | \$ - | \$ - | \$ - | \$ - | \$ - | 90A1020 | Current Year Property Taxes (Permanent Rate) | \$ 10,000 | \$ 7,000 | \$ 7,000 | \$ 7,000 |
| 32 | \$ - | \$ - | \$ - | \$ - | \$ - | 90A1030 | Prior Years Property Taxes (Permanent Rate) | \$ - | \$ - | \$ - | \$ - |
| 33 | \$ - | \$ - | \$ - | \$ - | \$ - | | TOTAL REVENUE FROM DIVISION OF TAX (LINE 6) | \$ 10,000 | \$ 7,000 | \$ 7,000 | \$ 7,000 |
| 34 | | | | | | | | | | | |
| 35 | | | | | | | REVENUE FROM SPECIAL LEVY | | | | |
| 36 | \$ - | \$ - | \$ - | \$ - | \$ - | 90A1460 | Future | \$ - | \$ - | \$ - | \$ - |
| 37 | \$ - | \$ - | \$ - | \$ - | \$ - | | TOTAL REVENUE FROM SPECIAL LEVY (LINE 7) | \$ - | \$ - | \$ - | \$ - |

| | B | C | D | E | F | G | H | I | J | K | L |
|----|-----------|-----------|-----------|--------------|---------------|----------------|---|-------------------------|----------------------------|---|---|
| 4 | 2015-2016 | 2016-2017 | 2017-2018 | 2/20/2018 | June 30, 2018 | | | 2018-2019 | 2018-2019 | 2018-2019 | 2018-2019 |
| | ACTUAL | ACTUAL | ADOPTED | YEAR TO DATE | PROJECTED | Account Number | | REQUESTED BY DEPARTMENT | PROPOSED BY BUDGET OFFICER | APPROVED BY BUDGET COMMITTEE - April 14, 2018 | ADOPTED BY CITY COUNCIL - June 12, 2018 |
| 5 | | | | | | | | | | | |
| 38 | | | | | | | | | | | |
| 39 | \$ - | \$ - | \$ - | \$ - | \$ - | | TOTAL RESOURCES (LINE 8) | \$ 10,100 | \$ 7,100 | \$ 7,100 | \$ 7,100 |
| 40 | | | | | | | | | | | |
| 41 | | | | | | | REQUIREMENTS | | | | |
| 42 | | | | | | | | | | | |
| 43 | | | | | | | PERSONNEL SERVICES | | | | |
| 44 | | | | | | | GENERAL FUND | | | | |
| 45 | \$ - | \$ - | \$ - | \$ - | \$ - | 90A2000 | City Manager | \$ - | \$ - | \$ - | \$ - |
| 46 | \$ - | \$ - | \$ - | \$ - | \$ - | 90A2005 | City Recorder | \$ - | \$ - | \$ - | \$ - |
| 47 | \$ - | \$ - | \$ - | \$ - | \$ - | 90A2010 | Administrative Staff | \$ - | \$ - | \$ - | \$ - |
| 48 | \$ - | \$ - | \$ - | \$ - | \$ - | 90A2900 | Payroll Taxes Contribution | \$ - | \$ - | \$ - | \$ - |
| 49 | \$ - | \$ - | \$ - | \$ - | \$ - | 90A2901 | Health Insurance Premium | \$ - | \$ - | \$ - | \$ - |
| 50 | \$ - | \$ - | \$ - | \$ - | \$ - | 90A2902 | PERS Contribution | \$ - | \$ - | \$ - | \$ - |
| 51 | \$ - | \$ - | \$ - | \$ - | \$ - | 90A2903 | Workers Compensation Insurance Premium | \$ - | \$ - | \$ - | \$ - |
| 52 | \$ - | \$ - | \$ - | \$ - | \$ - | 90A2904 | Deferred Compensation Plan | \$ - | \$ - | \$ - | \$ - |
| 53 | \$ - | \$ - | \$ - | \$ - | \$ - | 90A2905 | Miscellaneous Deduction(Pass Thru Account) | \$ - | \$ - | \$ - | \$ - |
| 54 | \$ - | \$ - | \$ - | \$ - | \$ - | | TOTAL GENERAL FUND PERSONNEL SERVICES (LINE 8) | \$ - | \$ - | \$ - | \$ - |
| 55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | Total Full-Time Equivalent (FTE) | 0.00 | 0.00 | 0.00 | 0.00 |
| 56 | | | | | | | | | | | |
| 57 | | | | | | | MATERIALS AND SERVICES | | | | |
| 58 | | | | | | | GENERAL FUND | | | | |
| 59 | \$ - | \$ - | \$ - | \$ - | \$ - | 90A3000 | Office Supplies | \$ 50 | \$ 50 | \$ 50 | \$ 50 |
| 60 | \$ - | \$ - | \$ - | \$ - | \$ - | 90A3005 | Postage | \$ 50 | \$ - | \$ - | \$ - |
| 61 | \$ - | \$ - | \$ - | \$ - | \$ - | 90A3030 | Miscellaneous Supplies | \$ - | \$ - | \$ - | \$ - |
| 62 | \$ - | \$ - | \$ - | \$ - | \$ - | 90A3300 | Legal Services | \$ 500 | \$ 500 | \$ 500 | \$ 500 |
| 63 | \$ - | \$ - | \$ - | \$ - | \$ - | 90A3303 | Audit & Accounting Services | \$ 500 | \$ 500 | \$ 500 | \$ 500 |
| 64 | \$ - | \$ - | \$ - | \$ - | \$ - | 90A3306 | Contract Services | \$ - | \$ - | \$ - | \$ - |
| 65 | \$ - | \$ - | \$ - | \$ - | \$ - | 90A3321 | Engineering Services | \$ - | \$ - | \$ - | \$ - |
| 66 | \$ - | \$ - | \$ - | \$ - | \$ - | | TOTAL GENERAL FUND MATERIALS & SERVICES (LINE 10) | \$ 1,100 | \$ 1,050 | \$ 1,050 | \$ 1,050 |
| 67 | | | | | | | | | | | |
| 68 | | | | | | | | | | | |
| 69 | | | | | | | CAPITAL OUTLAY | | | | |
| 70 | | | | | | | GENERAL FUNDS | | | | |
| 71 | \$ - | \$ - | \$ - | \$ - | \$ - | 90A4030 | Miscellaneous Projects | \$ 20,175,000 | \$ 6,050 | \$ 6,050 | \$ 6,050 |
| 72 | \$ - | \$ - | \$ - | \$ - | \$ - | | TOTAL CAPITAL OUTLAY (LINE 11) | \$ 20,175,000 | \$ 6,050 | \$ 6,050 | \$ 6,050 |
| 73 | | | | | | | | | | | |
| 74 | | | | | | | DEBT SERVICE | | | | |
| 75 | \$ - | \$ - | \$ - | \$ - | \$ - | 90A5020 | Future | \$ - | \$ - | \$ - | \$ - |
| 76 | \$ - | \$ - | \$ - | \$ - | \$ - | | TOTAL DEBT SERVICE (LINE 12) | \$ - | \$ - | \$ - | \$ - |
| 77 | | | | | | | | | | | |
| 78 | | | | | | | INTERFUND TRANSFERS | | | | |

| | B | C | D | E | F | G | H | I | J | K | L |
|----|-----------|-----------|-----------|--------------|---------------|----------------|--|-------------------------|----------------------------|---|---|
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| | ACTUAL | ACTUAL | ADOPTED | YEAR TO DATE | PROJECTED | Account Number | | REQUESTED BY DEPARTMENT | PROPOSED BY BUDGET OFFICER | APPROVED BY BUDGET COMMITTEE - April 14, 2018 | ADOPTED BY CITY COUNCIL - June 12, 2018 |
| 5 | | | | | | | | | | | |
| 79 | \$ - | \$ - | \$ - | \$ - | \$ - | 90A9022 | Transfer to Capital Reserve Fund #13 | \$ - | \$ - | \$ - | \$ - |
| 80 | \$ - | \$ - | \$ - | \$ - | \$ - | 90A9024 | Transfer to Capital Project Fund #14 | \$ - | \$ - | \$ - | \$ - |
| 81 | \$ - | \$ - | \$ - | \$ - | \$ - | | TOTAL INTERFUND TRANSFERS (LINE 13) | \$ - | \$ - | \$ - | \$ - |
| 82 | | | | | | | | | | | |
| 83 | | | | | | | CONTINGENCY | | | | |
| 84 | \$ - | \$ - | \$ - | \$ - | \$ - | 90A9990 | Operating Contingency | \$ - | \$ - | \$ - | \$ - |
| 85 | \$ - | \$ - | \$ - | \$ - | \$ - | | TOTAL CONTINGENCIES (LINE 14) | \$ - | \$ - | \$ - | \$ - |
| 86 | | | | | | | | | | | |
| 87 | | | | | | | UNAPPROPRIATED | | | | |
| 88 | \$ - | \$ - | \$ - | \$ - | \$ - | 90A9998 | Reserved for Future Use | \$ - | \$ - | \$ - | \$ - |
| 89 | \$ - | \$ - | \$ - | \$ - | \$ - | 90A9999 | Unappropriated Ending Fund Balance | \$ - | \$ - | \$ - | \$ - |
| 90 | \$ - | | | | \$ - | | Ending Balance (Prior Years) | | | | |
| 91 | \$ - | \$ - | \$ - | \$ - | \$ - | | TOTAL UNAPPROPRIATED AND RESERVED FOR FUTURE EXP. (LINE 16) | \$ - | \$ - | \$ - | \$ - |
| 92 | | | | | | | | | | | |
| 93 | \$ - | \$ - | \$ - | \$ - | \$ - | | TOTAL REQUIREMENTS (LINE 17) | \$ 20,176,100 | \$ 7,100 | \$ 7,100 | \$ 7,100 |
| 94 | | | | | | | | | | | |
| 95 | \$ - | \$ - | \$ - | \$ - | \$ - | | FUND BALANCE | \$ (20,166,000) | \$ - | \$ - | \$ - |

Urban Renewal Agency Proposed Budget 2018-2019

Urban Renewal Agency (URA) vs. Vision 2037 Project List

| Project | Additional Detail | Vision 2037 | URD | Possible Funding | Next Steps | Estimated Cost |
|---|--|-------------|-----|---|---|---------------------------------------|
| (1) Recognize and build on the three "Districts" of Banks | South-town, Midtown, and the Traditional / Historic Downtown visibly differentiate between the districts via themes, signage, monuments, etc | | | | | quantified by following subject lines |
| (2) Main Street repair, upgrades, and replacement | New & repaired roadway, sidewalks, possible bulb-outs, and streetscape furnishings including benches, bike racks, street lights, receptacles, drinking fountains, bollards, possible transit shelter, etc. | | | Research TIF (Tax Increment Financing) to see if Main Street will meet req. to be added to the project list | 1.EDC Roadmap receive info 2.Zone Update, Planning Code, Design Standards 3.Build funds from Urban Renewal District 4.Hire consultant to design project 5.Look for additional funding (i.e. grants) 6.Work with developer to understand how plans mesh | \$2,050,000-\$3,000,000 |
| (3) Create new public multi-use plaza | Proposed new Banks Plaza. realized if possible as a mixed use public-private partnership to gain the multi-use plaza and surrounding building structures (housing, retail, community center) | | | | 1.EDC Roadmap receive info 2.Zone Update, Planning Code, Design Standards 3. Build funds from Urban Renewal District 4. Identify location. work with developers 5. Acquire location 6. Work with public / private partners | \$4,000,000-\$7,000,000 |
| (4) Set and codify new standards for commercial structures, specific to each district | Subsequent codifying of the general desired openness at the street level, several desired roofline options, and certain favored colors and materials for developments | | | | 1.EDC Roadmap receive info 2.Zone Update, Planning Code, Design Standards 3.Build funds from Urban Renewal District 4. Hire consultant to design project 5.Look for additional funding (i.e. grants) 6. Work with developer to understand how plans mesh | \$10,000 |

Urban Renewal Agency Proposed Budget 2018-2019

| Project | Additional Detail | Vision 2037 | URD | Possible Funding | Next Steps | Estimated Cost |
|---|---|-------------|-----|---|---|--|
| (5) Set and codify new standards for new industrial structures and developments | Subsequent codifying of the general desired openness at the street level, several desired roofline options, and certain favored colors and materials for developments | | | | 1.EDC Roadmap receive info 2. Zone Update, Planning Code, Design Standards 3. Build funds from Urban Renewal District 4. Hire consultant to design project 5. Look for additional funding (i.e. grants) 6. Work with developer to understand how plans mesh | \$10,000 |
| (6) Continue Banks emergence as a trailhead and recreation community | Further development and extensions of existing trails... trailhead infrastructure, wayfinding, identity branding / marketing | | | | 1.EDC Roadmap receive info 2. Marketing Initiative, Parking Initiative, Tourism Initiative 3. Ensure that there is adequate infrastructure and cohesive structure for trails | \$5,000 |
| (7) NW Main Street repairs, upgrades & replacements | Various re-pavings, upgrades, crosswalks, bulb-outs, possible overhead utility undergroundings & other work such as traffic circle @ Main & Banks/Cedar Canyon | | | Research TIF (Tax Increment Financing) to see if Main Street will meet requirements to be added to the project list | 1. EDC Roadmap receive info 2. Zone Update, Planning Code, Design Standards 3. Build funds from Urban Renewal District 4. Hire consultant to design project 5. Look for additional funding (i.e. grants) 6. Work with developer to understand how plans mesh | \$2,400,000-\$4,000,000 |
| (8) Downtown streetscape improvements | New & repaired sidewalks, possible bulb-outs, and streetscape furnishings including benches, bike racks, street lights, receptacles, drinking fountains, bollards, possible transit shelter, etc. | | | Research TIF (Tax Increment Financing) to see if Main Street will meet requirements to be added to the project list | 1.EDC Roadmap receive info 2. Zone Update, Planning Code, Design Standards 3. Build funds from Urban Renewal District 4. Hire consultant to design project 5. Look for additional funding (i.e. grants) 6. Work with developer to understand how plans mesh | \$750,000-\$1,200,000 for 5-6 blocks including street trees, furnishings, street lights (not including undergrounding utilities nor street work) |

Urban Renewal Agency Proposed Budget 2018-2019

| Project | Additional Detail | Vision 2037 | URD | Possible Funding | Next Steps | Estimated Cost |
|---|---|-------------|-----|---|---|---|
| (9) Midtown streetscape improvements | New & repaired sidewalks, possible bulb-outs, and streetscape furnishings including benches, bike racks, street lights, receptacles, drinking fountains, bollards, possible transit shelter, etc. | | | Research TIF (Tax Increment Financing) to see if Main Street will meet requirements to be added to the project list | <ol style="list-style-type: none"> 1.EDC Roadmap receive info 2.Zone Update, Planning Code, Design Standards 3.Build funds from URD 4.Hire consultant to design project 5.Look for additional funding (i.e. grants) 6.Work with developer to understand how plans mesh | \$650,000-\$900,000 for 5 blocks including street trees, furnishings, new lights (not including undergrounding utilities nor street work) |
| (10) South-town streetscape improvements | New & repaired sidewalks, possible bulb-outs, and streetscape furnishings including benches, bike racks, street lights, receptacles, drinking fountains, bollards, possible transit shelter, etc. | | | Research TIF (Tax Increment Financing) to see if Main Street will meet requirements to be added to the project list | <ol style="list-style-type: none"> 1.EDC Roadmap receive info 2.Zone Update, Planning Code, Design Standards 3.Build funds from Urban Renewal District 4.Hire consultant to design project 5.Look for additional funding (i.e. grants) 6.Work with developer to understand how plans mesh | \$650,000-\$900,000 for 5 blocks including street trees, furnishings, new lights (not including undergrounding utilities nor street work) |
| (11) Commerce Street improvements & possible extension / connection | New streetscapes as described above. Also poss new shelter & restrooms, bike fixing stations, lots of racks, re-striping. Possible connection in some form, through north and west to NW Main | | | | <ol style="list-style-type: none"> 1.EDC Roadmap receive info 2.Zone Update, Planning Code, Design Standards 3.Build funds from Urban Renewal District 4.Hire consultant to design project 5.Look for additional funding (i.e. grants) 6.Work with developer to understand how plans mesh | \$1,230,000-\$1,730,000 |

Urban Renewal Agency Proposed Budget 2018-2019

| Project | Additional Detail | Vision 2037 | URD | Possible Funding | Next Steps | Estimated Cost |
|---|---|-------------|-----|---|---|---|
| (9) Midtown streetscape improvements | New & repaired sidewalks, possible bulb-outs, and streetscape furnishings including benches, bike racks, street lights, receptacles, drinking fountains, bollards, possible transit shelter, etc. | | | Research TIF (Tax Increment Financing) to see if Main Street will meet requirements to be added to the project list | <ol style="list-style-type: none"> 1. EDC Roadmap receive info 2. Zone Update, Planning Code, Design Standards 3. Build funds from URD 4. Hire consultant to design project 5. Look for additional funding (i.e. grants) 6. Work with developer to understand how plans mesh | \$650,000-\$900,000 for 5 blocks including street trees, furnishings, new lights (not including undergrounding utilities nor street work) |
| (10) South-town streetscape improvements | New & repaired sidewalks, possible bulb-outs, and streetscape furnishings including benches, bike racks, street lights, receptacles, drinking fountains, bollards, possible transit shelter, etc. | | | Research TIF (Tax Increment Financing) to see if Main Street will meet requirements to be added to the project list | <ol style="list-style-type: none"> 1. EDC Roadmap receive info 2. Zone Update, Planning Code, Design Standards 3. Build funds from Urban Renewal District 4. Hire consultant to design project 5. Look for additional funding (i.e. grants) 6. Work with developer to understand how plans mesh | \$650,000-\$900,000 for 5 blocks including street trees, furnishings, new lights (not including undergrounding utilities nor street work) |
| (11) Commerce Street improvements & possible extension / connection | New streetscapes as described above. Also poss new shelter & restrooms, bike fixing stations, lots of racks, re-striping. Possible connection in some form, through north and west to NW Main | | | | <ol style="list-style-type: none"> 1. EDC Roadmap receive info 2. Zone Update, Planning Code, Design Standards 3. Build funds from Urban Renewal District 4. Hire consultant to design project 5. Look for additional funding (i.e. grants) 6. Work with developer to understand how plans mesh | \$1,230,000-\$1,730,000 |