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PBIA Advisory Board

2019 Budget Planning

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Title

2019 Budget Planning

Report

Issue:

Discussion of Priorities for 2019 Budget

Staff Contact:

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Presenter(s):

Jeff Barrett, Vice Chair

Danielle Ruse, Chair

Amy Buckler

Background and Analysis:

The Board brainstormed ideas for the 2019 Budget at the last meeting. There are not enough funds to do everything. Tonight the Board will identify priorities from this list to be further fleshed out.

- Flower Baskets
- ODA Marketing Partnership
- Art, banners, flags, historic photos in windows
- Holiday lighting
- Event sponsorships
 - structured, tiered sponsorships packages
 - open application period
 - define how PBIA is recognized
 - need to research guidelines: can we sponsor events that people have to pay for?
- Cigarette butt collectors
- Equipment library (for pressure washing, ladders, tools)
- More cleaning
- Parking contribution: Free bus pass program
- Mural protection (Do we need to reapply mural protection to previously installed murals?)

- Plan to wean off paying so much for Ambassador program (can PBIA logo be placed on Ambassador/Clean Team shirts)
- Broken window fund

Budget Process

A primary responsibility of the PBIA Advisory Board is to form a recommended annual work plan and budget. The City Council has a role to review and adopt both. The Board develops a recommended budget first, followed by a work plan that may include additional items not associated with the budget such as informational briefings.

The PBIA Chair and Vice Chair have developed the following timeline for the PBIA's upcoming budget discussions. The intent is to provide the Board time to develop ideas and include time for staff to respond to proposed concepts between meetings should questions arise.

June 14 - Description of the process, review of current budget

July 12 - Brainstorm ideas/priorities, what we wanted to fund this year but didn't

Aug 9 - Strategic Planning Session, identify proposals

Sept 13 - Strategic Planning Session, Flesh out proposals

Oct 11 - Strategic Planning Session, Flesh out proposals (*if needed*) or Final Recommendation

Nov 9 - Final Recommendation (*if needed*)

Nov - Chair presents recommended budget to General Government and/or City Council

Dec - City Council adopts PBIA budget as part of operating budget

PBIA funds are based on the total assessment of ratepayers and are limited. The total assessment averages about \$115,000/year. The City's Finance Director reports that uncollected assessments have been close to \$15,000 in recent years. Therefore, staff is recommending setting the budget at \$100,000 for 2019.

The recommended work plan is due in February. The work plan is informed by the budget, but is broader in scope. It comprises how PBIA meeting time will be used, the role and commitment of PBIA board members, the deliverable, timing and budget implications. Having a work plan helps to ensure focus, transparency and proactive consideration of the needed resources to carry out each initiative.

Neighborhood/Community Interests (if known):

PBIA Ratepayers

Options:

Discussion only

Financial Impact:

PBIA's anticipated 2019 budget is \$100,000

Attachments:

None