



*Summer Adventure Days Program*

**LA PINE PARK & RECREATION DISTRICT  
ADOPTED BUDGET  
FY 2023-2025 BIENNIUM**



ADOPTED BUDGET  
FY 2023-2025 BIENNIUM  
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# INTRODUCTION



## **FY 2023-25 BIENNIUM BUDGET MESSAGE**

### **OVERVIEW**

La Pine Park & Recreation District (“LPRD” or the “District”) serves an 85 square mile area in Southern Deschutes County, Oregon. The District has three parks, a campground, and several underdeveloped parcels. We serve a population inside and outside of the District of close to 22,000 in the area and 1,600 individuals inside the La Pine City Limits. A narrative of the District and additional demographic information can be found on pages 3-5.

The District’s funds are balanced between resources and requirements as required by State law.

The 2023-25 biennial budget was prepared to accomplish the District Goals as revised on March 2, 2023. A copy of the goals has been included in the Appendix to the Budget Document.

### **Fund Structure & Budget Organization**

The District uses a simplified, single-fund budgetary structure that allows for efficient management, while still achieving the District’s high standards for accuracy and transparency.

### **FY 2023-25 Fund Structure**

#### **GENERAL FUND**

- Administration Division
- Parks & Facilities Division
- Programming Division
- Amounts Not Allocated to a Division

There is one fund included in the District budget - General Fund, which includes three organizational units or “Divisions”: Administration, Parks & Facilities, and Programming. Operating resources and expenditures, including Personnel Services, Materials & Services, and Capital Outlay, are tracked within those divisions. Other resources and requirements, which include Debt Service, Interfund Transfers, and Operating Contingency are not allocated to specific divisions.

## **Budget Numbers & Summary**

Total Resources of \$1,476,802 balance with Total Requirements of \$1,476,802. Beginning Fund Balance for the Fiscal year 2023-25 is estimated at \$5,000. The beginning carry-over Fund Balance is generally used to pay expenses before receiving property taxes in November. It is likely that the District will need to borrow funds during the biennium in order to maintain cash flow both this fall and next.

The current property tax rate is \$0.30 cents per thousand. Property Taxes of \$703,000 represent about 48% of the District's resources and are expected to be about 7% higher over the biennium compared to amounts projected to be received in FY 2022-23. Other resources include Program Fees, Facility Rentals, and Grants/Donations.

Staff changes are expected as the District's programs are growing at a very fast pace. There is a capital project planned for summer of 2023. The project is a playground structure funded by grants.

## **Challenges Looking Forward**

The District currently is working on educating the community and pulling together a political action committee to look for long-term financial support. The grants and donations are slowly coming around as organizations and businesses are opening from COVID shutdowns. Even though the District is doing its best to provide services, the District's ability to increase programs, rentals, and other funding opportunities are still very limited. The District is carefully planning in accordance with the 2017 Comprehensive Plan update and reviewing the progression of the District with these uncertain times and limited resources.

The estimated revenues in the proposed budget are based on a review of past program offerings, program revenue trends and anticipated new offerings. With the District's programs, events and rentals reopening to full engagement in 2023, the District's staff is monitoring expenditures and staffing for direct and indirect costs. The District will continue to examine revenue and activity levels monthly and adjust accordingly.

Respectfully submitted by:

*Karen Miller*  
L.P.R.D.  
District Director

*Summer Sears*  
Summer Sears CPA, LLC  
Contracted Budget Officer

## DISTRICT NARRATIVE

La Pine, Oregon is located approximately 30 miles south of Bend, OR in Deschutes County. It is directly on the only major HWY, 97, running north and south from Washington to California and falls in place about 100 miles north of the California border. Although the tiny town of La Pine has approximately sixteen hundred residents in the City limits, the La Pine Park and Recreation District (LPRD) serves a much larger area that includes close to twenty thousand residents in south Deschutes, North Klamath and northwest Lake counties (Lake and Klamath are served with special program agreements.) The District is seeking to stabilize its programs and activities with additional tax funding and hopes to raise funds through grants and donations to expand District programs in order to offer more community education programs, sports and recreational activities to local residents, both adults and children.

The population of La Pine is a clear mix of social and economic groups. We have a high percentage of free and reduced lunches for students, double the average rate of retiring seniors and over half of the population has moved here in the last decade. Taking all of these points into consideration, planning for the future can be a challenge. Here is how we started this work to provide for our residents.

In the beginning, (October 1989) a group of active citizens living in the then unincorporated area called La Pine, started an official park district through SDAO (Special District Association of Oregon now SDIS) to provide activities and direction for the residents of south Deschutes County. The LPRD became the center of all activities for our children and adults. The journey to sustain the District was a mish mash of fundraisers and pop can collecting. Taking on a contract with the Boys and Girls Club of Central Oregon to operate an afterschool program for local children was the next step in a twenty year process to provide for residents. The Big Building, built on the site of the defunct and destroyed former Old White School House (a snow storm in early January of 1993 collapsed the roof and the proceeds of building replacement went into the coffers of the only official entity- the Park District and they built a new metal building over the old site).

The interest in the District and replacement of the building was the main focus of the LPRD at that time. Needless to say, the after-school program contract left the District with B&G Club's unpaid rental and utility costs that had accumulated until such time that they were asked to leave. Scrambling to collect enough money to pay the bills and asking for community help became the new focus!

By the first decade, the Park District found itself trying to answer the question of how to fund the costs of operating the several small buildings and the large center while pulling together funds from –literally collecting pop cans to make their bills. A group of board members posed a question to the community: “Do you want this Park District to continue? If so, you need to be prepared to fund it with a small tax base and make it a part of what you value for your community.” It was up to the voters.

Voters took to the polls in the spring of 2009 and voted the small district into being and the board searched for the first executive Director/General Manager to begin to build the District we have today. In 2010, the first paid employee took the helm and began to work with the La Pine Park and Recreation District Board to use the comprehensive plan that had been developed years earlier and create a responsive Park District that would represent the wide variety of citizens who it represented.

Following the knowledge that was gleaned around the same time as the City of La Pine's referendum to become Oregon's newest City in 2007, (a survey that showed a high demographic for a large senior population, a reasonably high amount of young families with children, and the rest of our population coming from new residents over the first decade of the century), the LPRD began to plan what it would take to serve the voters in the best possible way.

It was decided that the renovation of the big park building would be a priority and then the District would turn its attention to building programs that helped people of all ages have access to educational and recreational activities that promote a healthy lifestyle. The renovation began in 2011 and the tax base was enough to get the ball rolling for the construction. The other focus of creating programs and activities were financed by grants and donations.

The LPRD has a wonderful partnership with the park foundation: La Pine Park and Recreation Foundation to raise monies and write grants for its programs, park projects, and other special needs. The District and Foundation are located in La Pine Oregon. P O Box 664 La Pine, OR 97739 Phone: 541-536-2223.

Karen Miller is the Executive Director  
Board President, Gary Gordon, leads the five-member Board of Directors.  
Website: [www.lapineparks.org](http://www.lapineparks.org)

## DISTRICT DEMOGRAPHICS AND OTHER DATA

La Pine Park & Recreation District ("LPRD" or the "District") serves an 85 square mile area in Southern Deschutes County, Oregon. The District has two parks, a campground, and several undeveloped parcels.

### La Pine Park and Recreation District Demographics

1. The District was first established in October of 1989. The District's tax based funding went into effect in May of 2009 with an election that passed the voters at that time.

2. The District's assessed value is minimal with assessed valuation set at \$572,400. Retail value would be higher and Finley Butte park is at \$0.

3. Employees:

- a. Executive Director
- b. Seven part time employees"
- c. 4 contracted services
- d. 300 volunteers

4. Locations/Properties:

La Pine Community Center/Admin Offices P O Box 664 La Pine, OR (51425 First Street)	1.95 acres/0.89 acres/0.26 acres
Community Park and Ball Fields at Finley Butte 51390 Walling Lane La Pine, OR	9.62 acres
Leona River Trail Park Riverland Street La Pine, OR	2.57 acres
Rosland Campground and River Trail Park Burgess Road La Pine, OR	40.33 acres
La Pine Events Grounds 6th Street La Pine, OR	150 acres/approximately
Audia Park 6th Street and Dorrance Meadow Lane La Pine, OR	35.11 acres
Kelly Young Memorial Park Memorial Lane La Pine, OR	4.9 acres

We serve a population inside and outside of the District of close to 22,000, with 2,300 individuals inside the La Pine City limits.



# BUDGET

# RESOURCES

From LB-20

General Fund

	Historical Data			Resource Description	Biennial Budget for Years 2023-25				
	Actual		Adopted Budget Year 2022-23		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
	Second Preceding Year 2020-21	First Preceding Year 2021-22							
1	44,413	52,790	-	1	Fund Balance carry forward (accrual basis)	5,000	5,000	5,000	1
2	1	-	-	2	Interest	-	-	-	2
3				3	<b>Allocated Resources:</b>				3
4				4	Org Unit - Administration				4
5	292,478	306,936	304,000	5	Taxes collected in year levied	703,000	703,000	703,000	5
6	486	540	-	6	Previously levied taxes estimated to be received	-	-	-	6
7	75,831	38,272	40,000	7	Donations, Fundraising & Grants	51,848	51,848	51,848	7
8	-	-	-	8	Program Fees	110	110	110	8
9	1,985	2,158	2,000	9	Other Resources	17,344	17,344	17,344	9
10				10	Org Unit - Parks and Facilities				10
11	20,856	35,411	46,650	11	Facility Rents	89,000	89,000	89,000	11
12	8,072	2,663	-	12	Donations, Fundraising & Grants	10,000	10,000	10,000	12
13	60,000	40,000	80,000	13	Debt Proceeds - Line of Credit	120,000	120,000	120,000	13
14	42,845	2,438	-	14	Other Resources	-	-	-	14
15				15	Org Unit - Programming				15
16	44,305	183,583	236,000	16	Program Fees	310,000	310,000	310,000	16
17	97,951	44,972	59,500	17	Donations, Fundraising & Grants	170,500	170,500	170,500	17
18	-	4,920	-	18	Debt Proceeds - Line of Credit	-	-	-	18
<b>20</b>	<b>689,223</b>	<b>714,683</b>	<b>768,150</b>	<b>20</b>	<b>Total Resources</b>	<b>1,476,802</b>	<b>1,476,802</b>	<b>1,476,802</b>	<b>20</b>

From LB-30

**REQUIREMENTS SUMMARY  
ALLOCATED to an Organizational Unit  
General Fund**

	Historical Data			REQUIREMENTS FOR: ADMINISTRATION	Biennial Budget for Years 2023-25				
	Actual		Adopted Budget Year 2022-23		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
	Second Preceding Year 2020-21	First Preceding Year 2021-22							
1				1	PERSONNEL SERVICES				1
2	99,547	116,594	103,300	2	Salaries & Wages	246,122	246,122	246,122	2
3	8,832	11,499	13,429	3	Payroll Taxes	31,786	31,786	31,786	3
4	10,172	11,500	11,500	4	Medical & Insurance Benefits	23,000	23,000	23,000	4
5	<b>118,551</b>	<b>139,593</b>	<b>128,229</b>	5	<b>TOTAL PERSONNEL SERVICES</b>	<b>300,908</b>	<b>300,908</b>	<b>300,908</b>	5
6	<b>1.77</b>	<b>2.15</b>	<b>2.56</b>	6	<b>Total Full-Time Equivalent (FTE)</b>	<b>3.10</b>	<b>3.10</b>	<b>3.10</b>	6
7				7	MATERIALS AND SERVICES				7
8	22,073	8,719	6,000	8	Administrative Services & Supplies	18,000	18,000	18,000	8
9	12,379	8,945	16,100	9	Liability Insurance	38,000	38,000	38,000	9
10	-	-	-	10	Professional Services	9,600	9,600	9,600	10
11	1,127	1,938	2,000	11	Staff Training, Travel & Reimbursements	2,000	2,000	2,000	11
12	17,497	27,304	36,500	12	Accounting and Budgeting Service	60,000	60,000	60,000	12
13	231	497	375	13	Bank Service Fees	1,280	1,280	1,280	13
14	2,680	-	-	14	Equipment Lease	-	-	-	14
15	9,440	-	-	15	Election & Ballot Measures	-	-	-	15
16	599	-	-	16	Interest Expense	-	-	-	16
17	1,530	2,159	6,000	17	Merchant Service Fees	7,000	7,000	7,000	17
18	5,036	4,850	1,000	18	Advertising	2,400	2,400	2,400	18
19	1,941	2,846	2,200	19	Dues & Subscriptions	6,000	6,000	6,000	19
20	(50)	-	-	20	Education	-	-	-	20
21	554	200	1,200	21	License	-	-	-	21
22	204	408	-	22	Maintenance & Repair	-	-	-	22
23	150	3,414	-	23	Programming	22,700	22,700	22,700	23
24	-	82	-	24	Garbage	-	-	-	24
25	1,356	176	-	25	Telephones	3,540	3,540	3,540	25
26	1,975	-	-	26	Other Expenses	9,020	9,020	9,020	26
27	<b>78,722</b>	<b>61,538</b>	<b>71,375</b>	27	<b>TOTAL MATERIALS AND SERVICES</b>	<b>179,540</b>	<b>179,540</b>	<b>179,540</b>	27
28				28	CAPITAL OUTLAY				28
29	4,008	-	-	29	Capital Outlay (>\$2,500)	-	-	-	29
30	<b>4,008</b>	-	-	30	<b>TOTAL CAPITAL OUTLAY</b>	-	-	-	30
31	<b>201,281</b>	<b>201,131</b>	<b>199,604</b>	31	<b>ORGANIZATIONAL UNIT / ACTIVITY TOTAL</b>	<b>480,448</b>	<b>480,448</b>	<b>480,448</b>	31

From LB-30

**REQUIREMENTS SUMMARY  
ALLOCATED to an Organizational Unit  
General Fund**

	Historical Data			REQUIREMENTS FOR: PARKS AND FACILITIES	Biennial Budget for Years 2023-25				
	Actual		Adopted Budget Year 2022-23		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
	Second Preceding Year 2020-21	First Preceding Year 2021-22							
1				1	PERSONNEL SERVICES				1
2	12,511	23,724	21,450	2	Salaries & Wages	83,977	83,977	83,977	2
3	1,660	2,548	2,786	3	Payroll Taxes	10,957	10,957	10,957	3
4	<b>14,171</b>	<b>26,272</b>	<b>24,236</b>	4	<b>TOTAL PERSONNEL SERVICES</b>	<b>94,934</b>	<b>94,934</b>	<b>94,934</b>	<b>4</b>
5	<b>0.86</b>	<b>0.90</b>	<b>0.75</b>	5	<b>Total Full-Time Equivalent (FTE)</b>	<b>1.45</b>	<b>1.45</b>	<b>1.45</b>	<b>5</b>
6				6	MATERIALS AND SERVICES				6
7	2,271	1,085	-	7	Administrative Services & Supplies	-	-	-	7
8	(1,640)	-	-	8	Liability Insurance	-	-	-	8
9	1,193	970	-	9	License	-	-	-	9
10	31,497	48,719	25,942	10	Maintenance & Repairs (less than \$2,500)	125,000	125,000	125,000	10
11	25	-	-	11	Parks & Facilities	-	-	-	11
12	240	175	-	12	Advertising	-	-	-	12
13	-	-	-	13	Dues & Subscriptions	2,330	2,330	2,330	13
14	25	44	-	14	Programming	-	-	-	14
15	12,833	11,095	9,750	15	Electricity	15,736	15,736	15,736	15
16	5,830	7,734	6,000	16	Garbage Service	10,832	10,832	10,832	16
17	3,016	2,591	2,300	17	Natural Gas	4,000	4,000	4,000	17
18	668	1,974	3,500	18	Telephones	-	-	-	18
19	-	7,410	5,900	19	Toilet Rental	8,000	8,000	8,000	19
20	11,235	10,070	9,100	20	Water/Sewer Services	21,650	21,650	21,650	20
21	<b>67,193</b>	<b>91,867</b>	<b>62,492</b>	21	<b>TOTAL MATERIALS AND SERVICES</b>	<b>187,548</b>	<b>187,548</b>	<b>187,548</b>	<b>21</b>
22				22	CAPITAL OUTLAY				22
23	131,372	20,058	45,000	23	Parks & Facilities Improvements (> \$2,500)	10,000	10,000	10,000	23
24	<b>131,372</b>	<b>20,058</b>	<b>45,000</b>	24	<b>TOTAL CAPITAL OUTLAY</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>24</b>
25	<b>212,736</b>	<b>138,197</b>	<b>131,728</b>	25	<b>ORGANIZATIONAL UNIT / ACTIVITY TOTAL</b>	<b>292,482</b>	<b>292,482</b>	<b>292,482</b>	<b>25</b>

From LB-30

**REQUIREMENTS SUMMARY  
ALLOCATED to an Organizational Unit  
General Fund**

	Historical Data			REQUIREMENTS FOR: PROGRAMMING	Biennial Budget for Years 2023-25				
	Actual		Adopted Budget Year 2022-23		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
	Second Preceding Year 2020-21	First Preceding Year 2021-22							
1				1	PERSONNEL SERVICES				1
2	98,011	169,105	249,310	2	Salaries & Wages	306,353	306,353	306,353	2
3	9,706	18,184	33,008	3	Payroll Taxes	40,600	40,600	40,600	3
4	<b>107,717</b>	<b>187,289</b>	<b>282,318</b>	4	<b>TOTAL PERSONNEL SERVICES</b>	<b>346,953</b>	<b>346,953</b>	<b>346,953</b>	4
5	<b>2.11</b>	<b>3.50</b>	<b>8.40</b>	5	<b>Total Full-Time Equivalent (FTE)</b>	<b>5.71</b>	<b>5.71</b>	<b>5.71</b>	5
6				6	MATERIALS AND SERVICES				6
7	875	103	-	7	Administrative Services & Supplies	5,800	5,800	5,800	7
8	613	9,701	-	8	Liability Insurance	19,500	19,500	19,500	8
9	390	3,491	3,000	9	Program Fee Refunds	6,500	6,500	6,500	9
10	-	10,611	3,000	10	Scholarships	-	-	-	10
	-	3,339	-		Merchant Service Fees	-	-	-	
11	188	279	-	11	Staff Training, Travel & Reimbursements	1,100	1,100	1,100	11
12	636	1,600	2,000	12	Advertising	3,250	3,250	3,250	12
13	(39)	8	-	13	Dues and Subscriptions	-	-	-	13
14	746	2,921	4,000	14	Education	16,500	16,500	16,500	14
15	3,849	49,721	15,000	15	Programming	82,848	82,848	82,848	15
	-	1,815	-		Telephones	-	-	-	
16	806	-	-	16	Utilities	3,624	3,624	3,624	16
17	<b>8,064</b>	<b>83,589</b>	<b>27,000</b>	17	<b>TOTAL MATERIALS AND SERVICES</b>	<b>139,122</b>	<b>139,122</b>	<b>139,122</b>	17
18	<b>115,781</b>	<b>270,878</b>	<b>309,318</b>	18	<b>ORGANIZATIONAL UNIT / ACTIVITY TOTAL</b>	<b>486,075</b>	<b>486,075</b>	<b>486,075</b>	18

From LB-30

**REQUIREMENTS SUMMARY  
 ALLOCATED to an Organizational Unit  
 General Fund**

	Historical Data			REQUIREMENTS DESCRIPTION	Biennial Budget for Years 2023-25			
	Actual		Adopted Budget Year 2022-23		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	Second Preceding Year 2020-21	First Preceding Year 2021-22						
1				1 DEBT SERVICE				1
2	45,511	44,168	45,300	2 Debt Service - Event Center Remodel	90,000	90,000	90,000	2
3	-	2,087	2,200	3 Lawn Mower Loan	-	-	-	3
4	61,124	40,291	80,000	4 Other Debt Service	125,797	125,797	125,797	4
5	<b>106,635</b>	<b>86,546</b>	<b>127,500</b>	5 <b>TOTAL DEBT SERVICE</b>	<b>215,797</b>	<b>215,797</b>	<b>215,797</b>	5
6	-	-	-	6 <b>OPERATING CONTINGENCY</b>	2,000	2,000	2,000	6
7	106,635	86,546	127,500	7 <b>Total Requirements NOT ALLOCATED</b>	217,797	217,797	217,797	7
8	529,798	610,206	640,650	8 <b>Total Requirements for ALL Org.Units/Programs within fund</b>	1,259,005	1,259,005	1,259,005	8
9	-	-	-	9 Reserved for future expenditure	-	-	-	9
10	52,790	17,931	-	10 Ending balance - per Audited Financials (Budget Basis)				10
11	-	-	-	11 UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	11
12	<b>689,223</b>	<b>714,683</b>	<b>768,150</b>	12 <b>TOTAL REQUIREMENTS</b>	<b>1,476,802</b>	<b>1,476,802</b>	<b>1,476,802</b>	12

# APPENDICES

**La Pine Park & Recreation District  
Full-time Equivalent (FTE) Allocations  
FY 2023-25 Proposed Budget**

Position	Prior	Total FTE	FTE Allocation		
			Administration	Parks &	Programming
Executive Director	1.000	1.000	1.000	-	-
I.T. Coordinator	0.063	0.063	0.063	-	-
H.R / Events	0.750	0.930	0.930	-	-
Event/Volunteer Coordinator	0.125	0.125	0.125	-	-
Executive Assistant	0.625	-	-	-	-
Front Desk Staff	-	0.980	0.980	-	-
Maintenance Supervisor	0.125	-	-	-	-
Maintenance Staff	0.625	1.300	-	1.300	-
Park and Facilities Intern	-	0.150	-	0.150	-
Adult Programs Director	0.250	0.300	-	-	0.300
GED Instructor	-	0.380	-	-	0.380
Kids (HUB) Program Director	0.988	0.988	-	-	0.988
Kids (HUB) Program Supervisor	2.425	1.150	-	-	1.150
Kids (HUB) Program Training Supervisor	-	0.350	-	-	0.350
Kids (HUB) Program Staff	2.375	1.990	-	-	1.990
Kids (HUB) Program Sub	0.625	0.300	-	-	0.300
Sports Programs Community Eng. Director	0.988	-	-	-	-
Sports Programs Coordinator	0.750	0.250	-	-	0.250
<b>Total FTE's for 2023-25 Proposed Budget</b>	<b>11.713</b>	<b>10.255</b>	<b>3.10</b>	<b>1.45</b>	<b>5.71</b>
<b>Total FTE's for 2022-23 Adopted Budget</b>	<b>6.554</b>	<b>11.713</b>	<b>2.563</b>	<b>0.750</b>	<b>8.400</b>



**LA PINE PARK & RECREATION DISTRICT  
SHORT TERM, 5 YEAR AND 10 YEAR PLANNING TOOL  
APPROVED BY THE BOARD OF DIRECTORS 3-2-23**

Each Goal needs to be considered and given a time frame. This document is a “living document” that can be added to, or items deleted as completed. Posting each yearly version online will keep District residents and community partners informed of the District’s short term and longer-range Goals.

<b>YEARLY GOALS</b>
Monitor projected income from all sources and spending needs, and adjust immediate planning goals as necessary
The District’s fiscal policies should be reviewed and, as necessary, updated annually. This would include revenue generation consistent with the District’s Mission and Vision Statements
Maintain active pursuit of all available grants to fill District needs
Implement the transparent budget process and harmonize the budget with ongoing financial records
Create and implement an annual training and orientation program for all Budget committee members
Continue to develop an active partnership with the Rosland Campground Foundation, the La Pine Park and Recreation Foundation, Three Rivers Archery, and keep them informed of District Planning
Undertake a yearly review of the Comprehensive Plan Update and make necessary adjustments. Included in this review will be a compatibility confirmation with the County’s Newberry Country Plan and the City of La Pine’s Comprehensive Plan with regard to Parks and Recreation, and changes in housing development concepts.
Continue to expand District programs in recreation and education – including working with COCC and OSU for credit education program opportunities in La Pine, subject to available funding, including user fees and grants
Work with the City of La Pine and the Urban Renewal District to exchange information and in planning future District projects that come within those boundaries
Maintain strong and productive relationships with community partners, including the City of La Pine, Deschutes County, La Pine Chamber of Commerce, local non-profits such as the Community Kitchen, Veteran’s Organizations, La Pine Lions Club, Sunriver La Pine Rotary, Frontier Days and the La Pine Rodeo. Keep MOU’s current and annually reviewed.
Expand Volunteer base
Executive Director sets and reviews with staff the yearly staff goals

Update District Policies as directed and recommended by SDAO

<b>ITEMIZED GOALS</b>						
<b>Administration</b>	<b>23</b>	<b>24</b>	<b>25</b>	<b>26</b>	<b>27</b>	<b>28</b>
Work with COIC to procure grant for creation of a District Master Plan	<b>X</b>					
Creation of a Capital Improvement Plan	<b>X</b>					
Consideration of System Development Charges	<b>X</b>	<b>X</b>				
Consideration of additional funding options, including Local Option Tax	<b>X</b>	<b>X</b>	<b>X</b>			
Implement facility maintenance schedules, including establishing revenue reserves to fund such maintenance	<b>X</b>	<b>X</b>	<b>X</b>			
Plan for the hiring of additional personnel to properly maintain service levels to the community consistent with the District's Mission and Vision Statements	<b>X</b>	<b>X</b>				
Create Executive Director Handbook	<b>X</b>	<b>X</b>				
Consider District expansion				<b>X</b>		
Consider refinancing of the Community Center's Building Loan	<b>X</b>	<b>X</b>				

<b>Community Center Complex</b>	<b>23</b>	<b>24</b>	<b>25</b>	<b>26</b>	<b>27</b>	<b>28</b>
Modernize existing computer systems; complete website upgrade; maintain efficient digital operation and policies for integrity of computer systems	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>	<b>X</b>

Work with the City of La Pine and Urban Renewal District for visual conformity for new physical projects	X	X				
Conform to the mandates of the ADA, including a compliant entry	X	X	X			
Increase public use hours (Fridays, weekends, school holidays, and school breaks)	X	X				
Increase equipment storage facilities	X	X				

<b>Heritage Park</b>	<b>23</b>	<b>24</b>	<b>25</b>	<b>26</b>	<b>27</b>	<b>28</b>
Children’s playground upgrades, fencing, landscaping with emphasis for handicap, sight and sound needs	X	X				
Community restrooms security upgrades	X					
Additional summer water feature		X	X			
Additional/ replacement picnic tables	X	X				
Expansion of shade	X	X				
Improvements to the skate park	X	X				
Stage design and repairs	X	X				
Consideration of property acquisition, especially for skate park relocation	X	X	X			

<b>John C. Johnson Building</b>	<b>23</b>	<b>24</b>	<b>25</b>	<b>26</b>	<b>27</b>	<b>28</b>
Completion of landscaping	X					
Explore additional leasing options	X	X	X			

<b>Finley Butte/ La Pine Community Park</b>	<b>23</b>	<b>24</b>	<b>25</b>	<b>26</b>	<b>27</b>	<b>28</b>
Public address system for ballfield 1	<b>X</b>	<b>X</b>				
Upgrade scoreboards	<b>X</b>	<b>X</b>				
Promote little league tournaments for fields 1, 2 and 3 and adult softball for fields #2 and #3	<b>X</b>	<b>X</b>				
Install additional security devices	<b>X</b>	<b>X</b>				
Maintain signage at park entrance crediting community partners	<b>X</b>	<b>X</b>				
Consider an addition to existing recreation/meeting hall with increased equipment storage as part of District Master Plan	<b>X</b>	<b>X</b>	<b>X</b>			
ADA compliant measures	<b>X</b>	<b>X</b>				
Roof repairs and plan for replacement	<b>X</b>					
Dugouts for field #1	<b>X</b>	<b>X</b>				
Bleachers – replacement/ long term repair for field #1	<b>X</b>	<b>X</b>				
Determine location of basketball court and create plan for community sponsored funding	<b>X</b>	<b>X</b>				
Explore immediate equipment storage opportunities	<b>X</b>					

<b>Rosland Campground and Day Use Area</b>	<b>23</b>	<b>24</b>	<b>25</b>	<b>26</b>	<b>27</b>	<b>28</b>
Promote as a venue for community and private events	<b>X</b>	<b>X</b>				
Install history information boards and interpretive panels on nature trail	<b>X</b>	<b>X</b>				
Actively seek more volunteer help in ongoing operation	<b>X</b>	<b>X</b>				

Consideration of climbing wall and or bouldering feature and implement	<b>X</b>	<b>X</b>				
Promote white-water practice area	<b>X</b>	<b>X</b>				
Make the white-water practice area available for introductory District sponsored paddling classes	<b>X</b>					
Make the orienteering course available for District sponsored summer activity classes	<b>X</b>					
Develop an engineering plan for upgrading electrical service throughout the park	<b>X</b>	<b>X</b>				
Implement the electrical plan in phases if able	<b>X</b>	<b>X</b>				
Continue the repair plan to bring the Ranger building into service	<b>X</b>	<b>X</b>				
Install solar lighting and electrical system in the cabin and evaluate effectiveness	<b>X</b>					
Continue projects and feasibility for projects such as greenhouse, climbing rocks and educational programs	<b>X</b>	<b>X</b>				
Continue all landscape and forest management in conformity with safety and fire prevention standards	<b>X</b>	<b>X</b>				
Continue to plan for concession area, and its possible use as a DECA project	<b>X</b>					
Maintain the fenced and gated dog park area	<b>X</b>					
Work on handicapped access to the river and develop handicap fishing platform	<b>X</b>					
Evaluate plans for Meadow #2	<b>X</b>					

<b>Leona Riverfront Park</b>	<b>23</b>	<b>24</b>	<b>25</b>	<b>26</b>	<b>27</b>	<b>28</b>
Secure grant for development to include: <ul style="list-style-type: none"> <li>• Soft landing for Little Deschutes River Trail,</li> <li>• Riverbank stabilization</li> <li>• Parking</li> <li>• Information kiosk</li> <li>• Secure storage for maintenance equipment</li> <li>• Picnic tables, trash receptacles</li> <li>• Composting or pit toilet</li> <li>• Develop security plan and obtain funding for security cameras</li> </ul>	<b>X</b>	<b>X</b>				
Develop security plan to include installation of entrance gate	<b>X</b>					
Develop maintenance plan, including seasonal repairs to the soft landing	<b>X</b>	<b>X</b>				

<b>Audia Park</b>	<b>23</b>	<b>24</b>	<b>25</b>	<b>26</b>	<b>27</b>	<b>28</b>
Create Master Plan to include: <ul style="list-style-type: none"> <li>• Site Plan analysis including wetland and flood plain mapping</li> <li>• Feasibility review of Ch.18.96 DCC to determine permitted and conditional uses</li> <li>• Evaluation under Oregon State Planning Goal 5.</li> <li>• Seek to acquire additional adjacent parcels and obtain trail easements</li> <li>• Design and maintain development compatible with identified wildlife use</li> <li>• Soft landing as part of the Little Deschutes River Trail</li> </ul>	<b>X</b>	<b>X</b>	<b>X</b>			

<ul style="list-style-type: none"> <li>• Riverbank stabilization and yearly maintenance</li> <li>• Parking</li> <li>• Information kiosk</li> <li>• Secure storage for maintenance equipment</li> <li>• Picnic tables, trash receptacles</li> <li>• Composting or pit toilets</li> <li>• Trails creation and maintenance with ADA features</li> <li>• Interpretive signage</li> <li>• Develop security plan</li> <li>• Explore outdoor nature laboratory concept in partnership with local schools</li> <li>• Develop timelines for implementation</li> </ul>						
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<b>Kelly Young Memorial Park</b>	<b>23</b>	<b>24</b>	<b>25</b>	<b>26</b>	<b>27</b>	<b>28</b>
Build a covered shooting line	<b>X</b>					
Install permanent ADA pit toilets	<b>X</b>					
Extend parking area and additional 50 feet to the north	<b>X</b>					
Construct a pavilion or similar small building to host classes in, especially hunter safety classes	<b>X</b>	<b>X</b>				
Extend power, water and sewer onto the property	<b>X</b>	<b>X</b>				
Maintain the wooden security fence between the high school property and the shooting range.	<b>X</b>					
Continue to meet with lessee to plan additional park improvements	<b>X</b>	<b>X</b>				
Continue to support lessee's efforts to procure grants and other funding	<b>X</b>	<b>X</b>	<b>X</b>			

Consider affiliation additional educational and recreation partners						
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<b>150 Acre Parcel La Pine Event Center</b>	<b>23</b>	<b>24</b>	<b>25</b>	<b>26</b>	<b>27</b>	<b>28</b>
As mentioned under Administration Goals above, work with COIC to procure grant for creation of a District Master Plan	<b>X</b>	<b>X</b>	<b>X</b>			
Obtain professional planning services to guide the development of the 150 acres for layout, infrastructure, priorities and the like, including:		<b>X</b>	<b>X</b>			
Continue to evaluate annexation to the City of La Pine, with associated water and septic/sewer issues	<b>X</b>	<b>X</b>	<b>X</b>			
Obtain professional planning services to secure funding, and to consider the range of funding options available		<b>X</b>	<b>X</b>			
Consider usage impacts for traffic and transportation, noise, visual and other environmental concerns		<b>X</b>	<b>X</b>			
How best to include the City of La Pine, County of Deschutes, and La Pine Urban Renewal District and the BLM as active planning partners		<b>X</b>	<b>X</b>			
Obtain professional planning services with regarding to determining proper staffing, safety and security needs, and for maintenance;		<b>X</b>	<b>X</b>			
How to preserve, maintain and enhance the rural forested and high prairie character of the property in the design and placement of each component		<b>X</b>	<b>X</b>			



Understand and accommodate designated wildlife corridors		<b>X</b>				
Identify and add all likely stakeholders in the development of the 150 acres and include them in the planning process. Special emphasis should be sought from area Veteran’s organizations and incorporated into the design.	<b>X</b>	<b>X</b>	<b>X</b>			
Maintain a reliable information flow to the public regarding planning and development, including newspaper articles, website information and public meetings	<b>X</b>	<b>X</b>				
Determine availability of development projects that minimally impact the property yet provide increased recreational opportunities and obtain conditional use permits if the District approves such projects.	<b>X</b>	<b>X</b>				
Consider public-private non-profit partnerships for development	<b>X</b>	<b>X</b>				

<b>Future Parks</b>	<b>23</b>	<b>24</b>	<b>25</b>	<b>26</b>	<b>27</b>	<b>28</b>
Determine the District’s role and function in the planning of park and park facilities in New Neighborhoods 3 and 4 as referenced in the City of La Pine’s Comprehensive Plan and TSP	<b>X</b>	<b>X</b>				
Do initial concept evaluations for the “River Park Site” and the “Sportsman’s Recreation Area,” and determine if there is any interest by BLM to partner with the District in moving forward on these potential parkland properties.		<b>X</b>	<b>X</b>			

# Notice of Property Tax and Certification of Intent to Impose a Tax, Fee, Assessment or Charge on Property

To assessor of Deschutes County  
Biennial Budget for Years 2023-25

Check here if this is an amended form.

Be sure to read instructions in the Notice of Property Tax Levy Forms and Instruction booklet

The La Pine Park & Recreation District has the responsibility and authority to place the following property tax, fee, charge or assessment

District Name

on the tax roll of Deschutes County. The property tax, fee, charge or assessment is categorized as stated by this form.

County Name

<u>16405 1st Street</u> <small>Mailing Address of District</small>	<u>La Pine</u> <small>City</small>	<u>Oregon</u> <small>State</small>	<u>97739</u> <small>ZIP code</small>	<u>June 30, 2023</u> <small>Date</small>
<u>Karen Miller</u> <small>Contact Person</small>	<u>Executive Director</u> <small>Title</small>	<u>541-536-2223</u> <small>Daytime Telephone</small>	<u>karen.miller@lapineparks.org</u> <small>Contact Person E-Mail</small>	

**CERTIFICATION** - You **must** check one box if your district is subject to Local Budget Law.

- The tax rate or levy amounts certified in Part I are within the tax rate or levy amounts approved by the budget committee.
- The tax rate or levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.456.

**PART I: TAXES TO BE IMPOSED**

		Subject to General Government Limits	
		Rate -or- Dollar Amount	
1. Rate per \$1,000 <b>or</b> Total dollar amount levied (within permanent rate limit)	1	0.3000	
2. Local option operating tax	2		
3. Local option capital project tax	3		<b>Excluded from Measure 5 Limits</b>
4. City of Portland Levy for pension and disability obligations	4		
5a. Levy for bonded indebtedness from bonds approved by voters <b>prior</b> to October 6, 2001	5a.		Dollar Amount of Bond Levy
5b. Levy for bonded indebtedness from bonds approved by voters <b>on or after</b> October 6, 2001	5b.		
5c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 5a + 5b)	5c.	<b>0</b>	

**PART II: RATE LIMIT CERTIFICATION**

6. Permanent rate limit in dollars and cents per \$1,000	6	<b>0.3000</b>
7. Election date when your <b>new district</b> received voter approval for your permanent rate limit	7	
8. <b>Estimated</b> permanent rate limit for newly <b>merged/consolidated district</b>	8	

**PART III: SCHEDULE OF LOCAL OPTION TAXES** - Enter all local option taxes on this schedule. If there are more than two taxes, attach a sheet showing the information for each.

Purpose (operating, capital project, or mixed)	Date voters approved local option ballot measure	First tax year levied	Final tax year to be levied	Tax amount -or- rate authorized per year by voters
n/a				

**Part IV. SPECIAL ASSESSMENTS, FEES AND CHARGES\***

Description	ORS Authority**	Subject to General Government Limitation	Excluded from Measure 5 Limitation
n/a			

\*If fees, charges, or assessments will be imposed on specific property within your district, you must attach a complete listing of properties, by assessor's account number, to which fees, charges, or assessments will be imposed. Show the fees, charges, or assessments uniformly imposed on the properties. If these amounts are not uniform, show the amount imposed on each property.

\*\*The ORS authority for putting these assessments on the roll must be completed if you have an entry in Part IV.

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\*\*The ORS authority for putting these assessments on the roll must be completed if you have an entry in Part IV.

RESOLUTION 2023-~~XX~~

RESOLUTION ADOPTING THE BUDGET

BE IT RESOLVED that the Board of the La Pine Park & Recreation District hereby adopts the biennial budget for 2023-25 in the total amount of \$1,476,802\*. This budget is now on file at www.lapineparks.org.

RESOLUTION MAKING APPROPRIATIONS

BE IT RESOLVED that the amounts shown below are hereby appropriated for the two-year period beginning July 1, 2023, for the following purposes:

<b>GENERAL FUND</b>	
Administration	\$ 480,448
Parks & Facilities	292,482
Programming	486,075
Not Allocated to a Program:	
Debt Service	215,797
Operating Contingency	2,000
<b>Total Appropriations</b>	<b>\$1,476,802</b>
Total Unappropriated and Reserve Amounts	-
<b>TOTAL ADOPTED BUDGET</b>	<b>\$1,476,802 *</b>

RESOLUTION IMPOSING AND CATEGORIZING THE TAX

BE IT RESOLVED that ad valorem property taxes are hereby imposed upon the assessed value of all taxable property within the district as follows:

- Tax year 2023-24 at the rate of \$0.3000 per \$1,000 of assessed value.
- Tax year 2024-25 at the rate of \$0.3000 per \$1,000 of assessed value.
- These taxes are hereby categorized for purposes of Article XI section 11b as subject to and within the General Government limitation.

APPROVED, ADOPTED, AND MADE EFFECTIVE by the District Board on this 15<sup>TH</sup> day of June 2023.

*Gary S. Gordon*  
\_\_\_\_\_  
Gary S. Gordon, Chairman

ATTEST:

*Impress need come 6/15/2023*  
*4:40pm*