



Washington County  
and

Service District for  
Lighting No. 1

Budget Committee  
Meeting

Fiscal Year 2021-22

May 13, 2021

County Administrative Office / Support Services Finance

[co.washington.or.us](http://co.washington.or.us)



Welcome



# County Administrator

## Tanya Ange



# Introductions



- **Commissioners**
- **Community Members**
- **Presentation Staff**



# Agenda



1. Welcome and Introductions
2. Committee Actions
  - Election of committee chair
  - Review and adoption of Budget Hearing Procedures
3. FY 2021-22 County Budget Presentation
4. FY 2021-22 Service District for Lighting No. 1 Budget Presentation
5. Next Steps
6. Adjournment



# Budget Committee Actions



- Nomination and Election of Committee Chair

Board of Commissioners	Community Members
Kathryn Harrington	Karen Bolin
Nafisa Fai	Jennifer Burghardt
Pam Treece	James Knowlton
Roy Rogers	Cesar Maldonado
Jerry Willey	K S Venkatraman

- Review and adoption of Committee Procedures



# FY 2021-22 County Budget Presentation

FY 2021-22

Proposed Budget Summary





# Major Themes of FY 2021-22 Proposed Budget



- Pandemic Response
- Equity, Diversity and Inclusion
- Housing Affordability
- Economic Development
- Transportation
- Public Safety
- Capital Investments Supporting County Systems



# Equity, Diversity and Inclusion in the Budget Process

## Early in the process of bringing the Equity Resolution to life



- **Equity in budget process includes:**

- Data driven decision making
- Transparency
- Community engagement

- **Focus investments on equitable...**

- Access
- Quality
- Outcomes

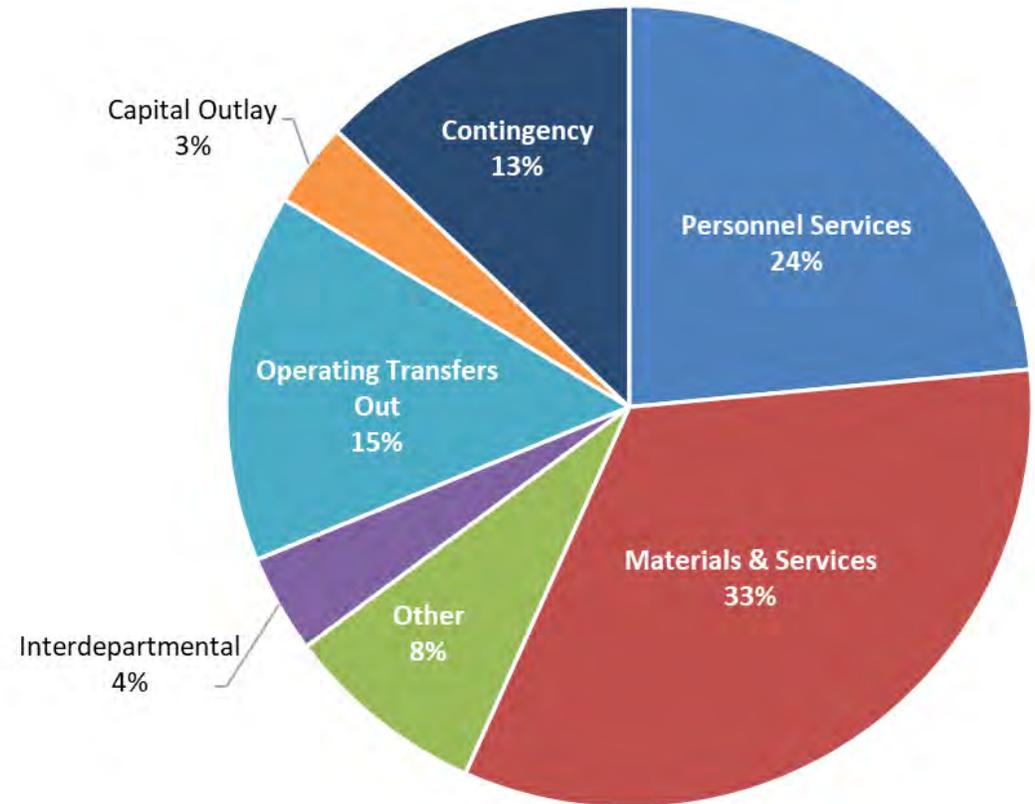
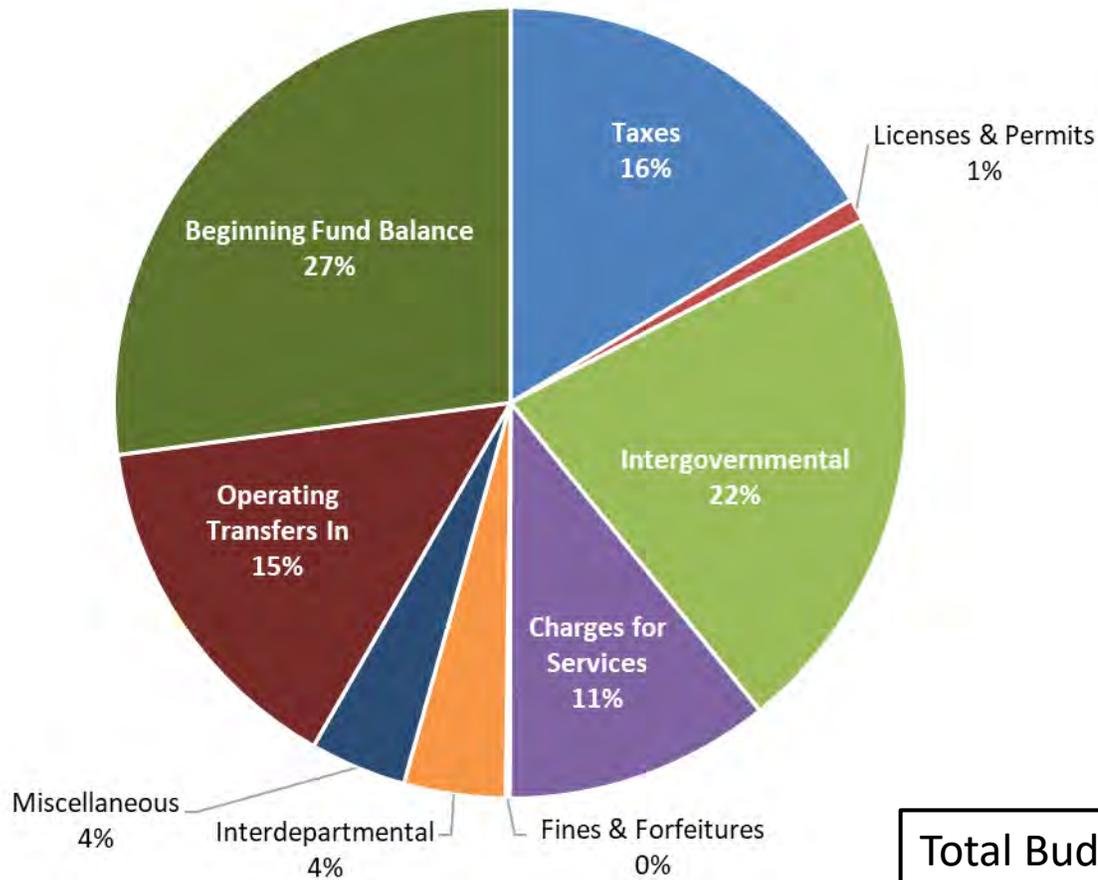


## New Programs

- Fund 221: Supportive Housing Services Revenue Fund
- Fund 245: Housing Production Opportunity Fund
- New Programs:
  - COVID-19 Responses:
    - 155-164520: COVID-19 Continued Response
    - 155-164535: US Treasury COVID-19 Emergency Rental Assistance
    - 164-901006: Community Development – COVID-19
    - 164-901026: Community Development – ESG – COVID-19
  - Information Technology:
    - 100-352545: ITS Infrastructure Services
    - 354-358085: ITS Capital Infrastructure Services



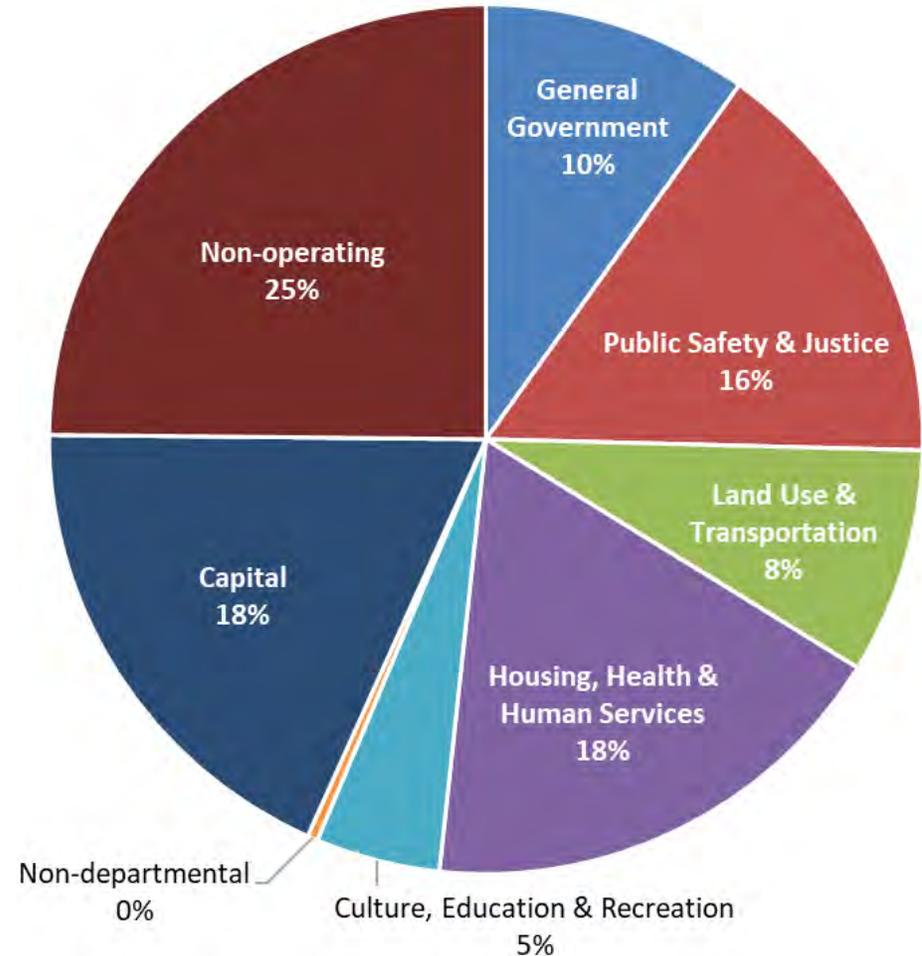
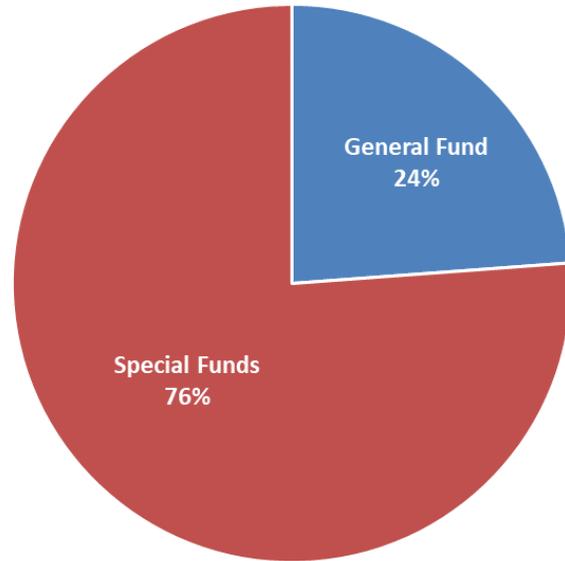
# Total Budget Revenues and Expenditures



Total Budget: \$1,400,744,637



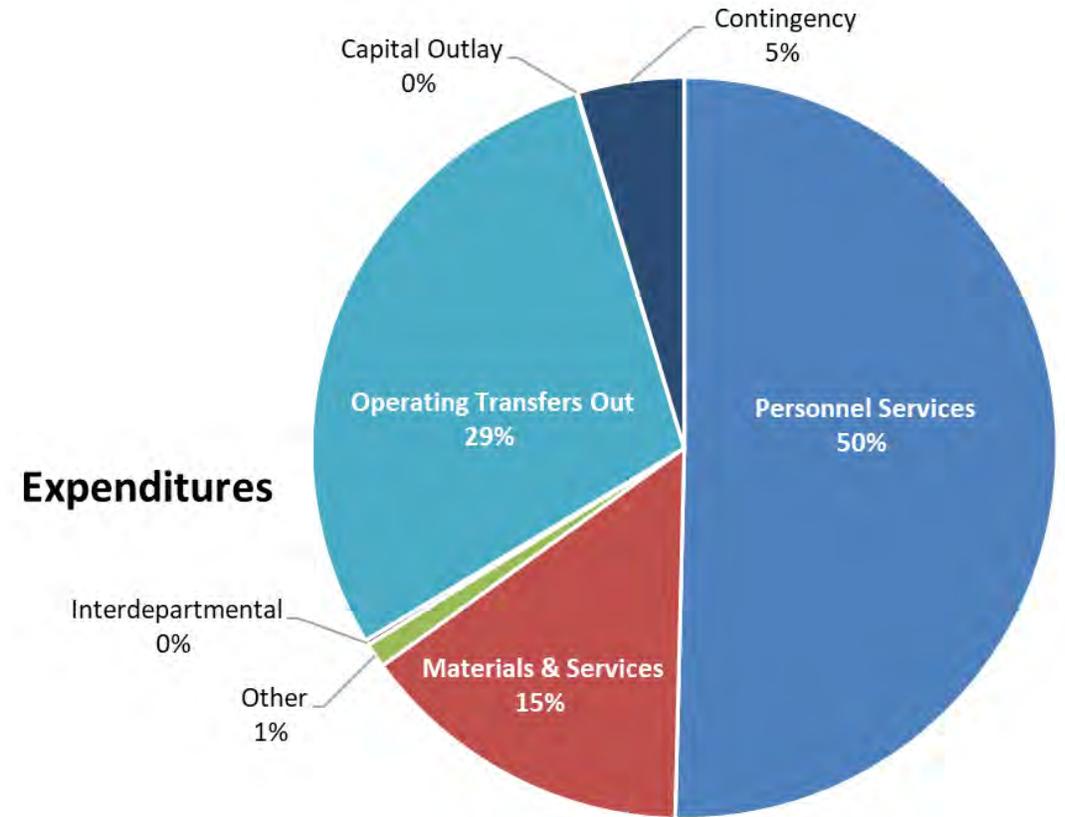
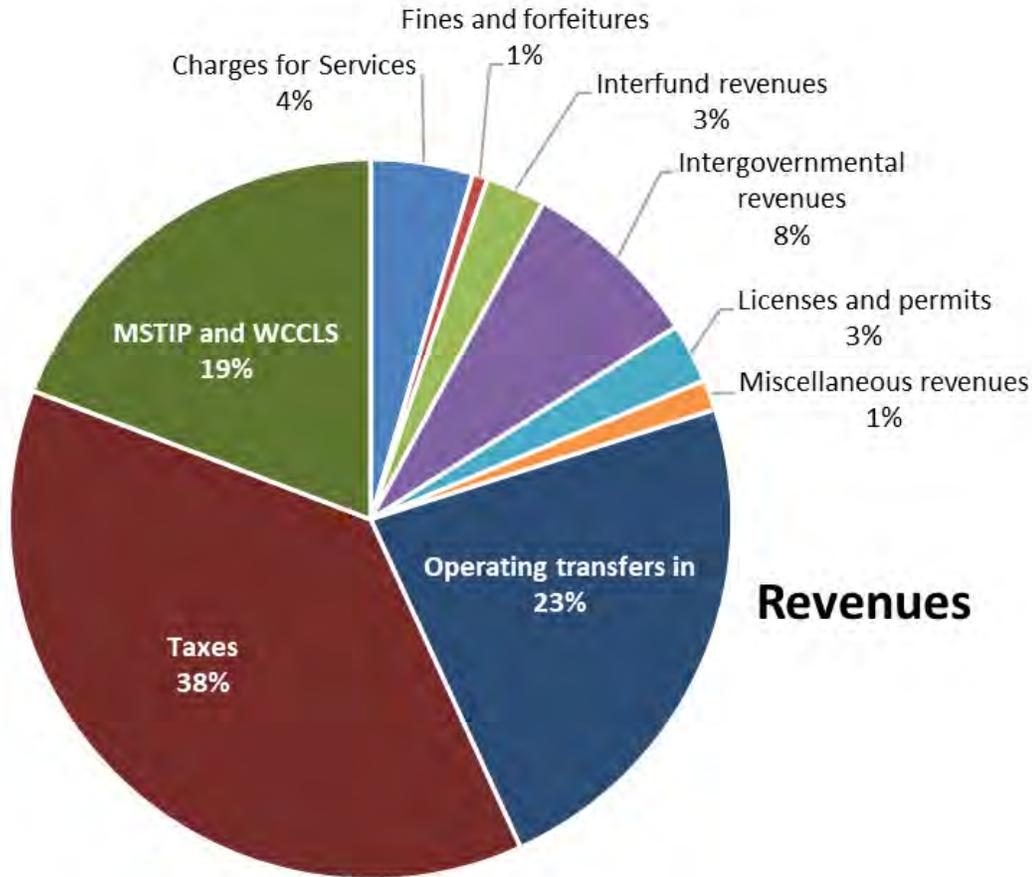
# Total Budget by Fund and Functional Area



	Fiscal Year		Change	
	2020-21	2021-22	\$	%
General Fund	\$ 334,084,319	333,665,593	(418,726)	0%
Special Fund	1,204,293,614	1,067,079,044	(137,214,570)	-11%
	<u>\$ 1,538,377,933</u>	<u>1,400,744,637</u>	<u>(137,633,296)</u>	<u>-9%</u>
FTE	<u>2,272.58</u>	<u>2,305.70</u>	<u>33.12</u>	1%



# General Fund Revenues and Expenditures

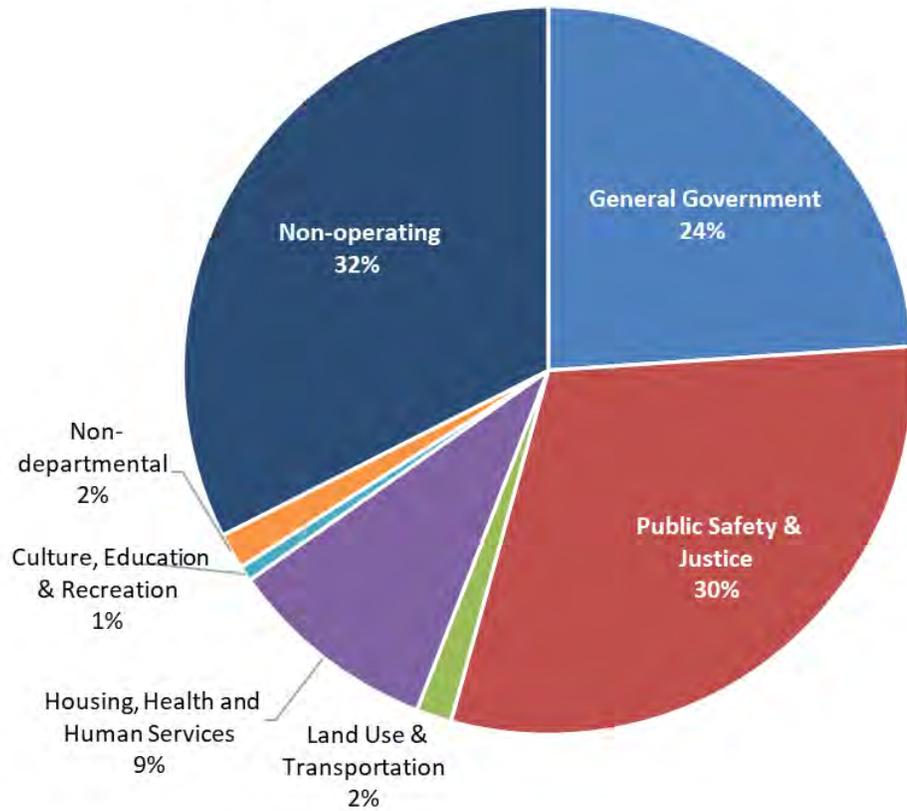


General Fund Budget: \$333,665,593



# General Fund Budget by Functional Area

**Expenditures by Functional Area**



Functional Area	Modified	Proposed	Change	
	2020-21	2021-22	\$	%
General Government	\$ 74,397,357	79,868,693	5,471,336	7%
Public Safety & Justice	99,947,322	101,304,851	1,357,529	1%
Land Use & Transportation	4,438,680	5,196,517	757,837	17%
Housing, Health & Human Services	30,910,220	31,297,794	387,574	1%
Culture, Education & Recreation	2,365,469	2,267,696	(97,773)	-4%
Non-departmental	12,982,268	5,361,834	(7,620,434)	-59%
subtotal	225,041,316	225,297,385	256,069	0%
Non-operating	109,043,003	108,368,208	(674,795)	-1%
<b>Totals \$</b>	<b>334,084,319</b>	<b>333,665,593</b>	<b>(418,726)</b>	<b>0%</b>
FTE's	1,158.69	1,158.58	(0.11)	0%



# General Fund's Fund Balance Policy

Administrative Policy 405 – Fund Balance Targets and Reserve Policy:

To maintain the General Fund's Fund Balance:

- A minimum of 15% of General Fund Net Revenues
- A maximum of 20% of General Fund Net Revenues

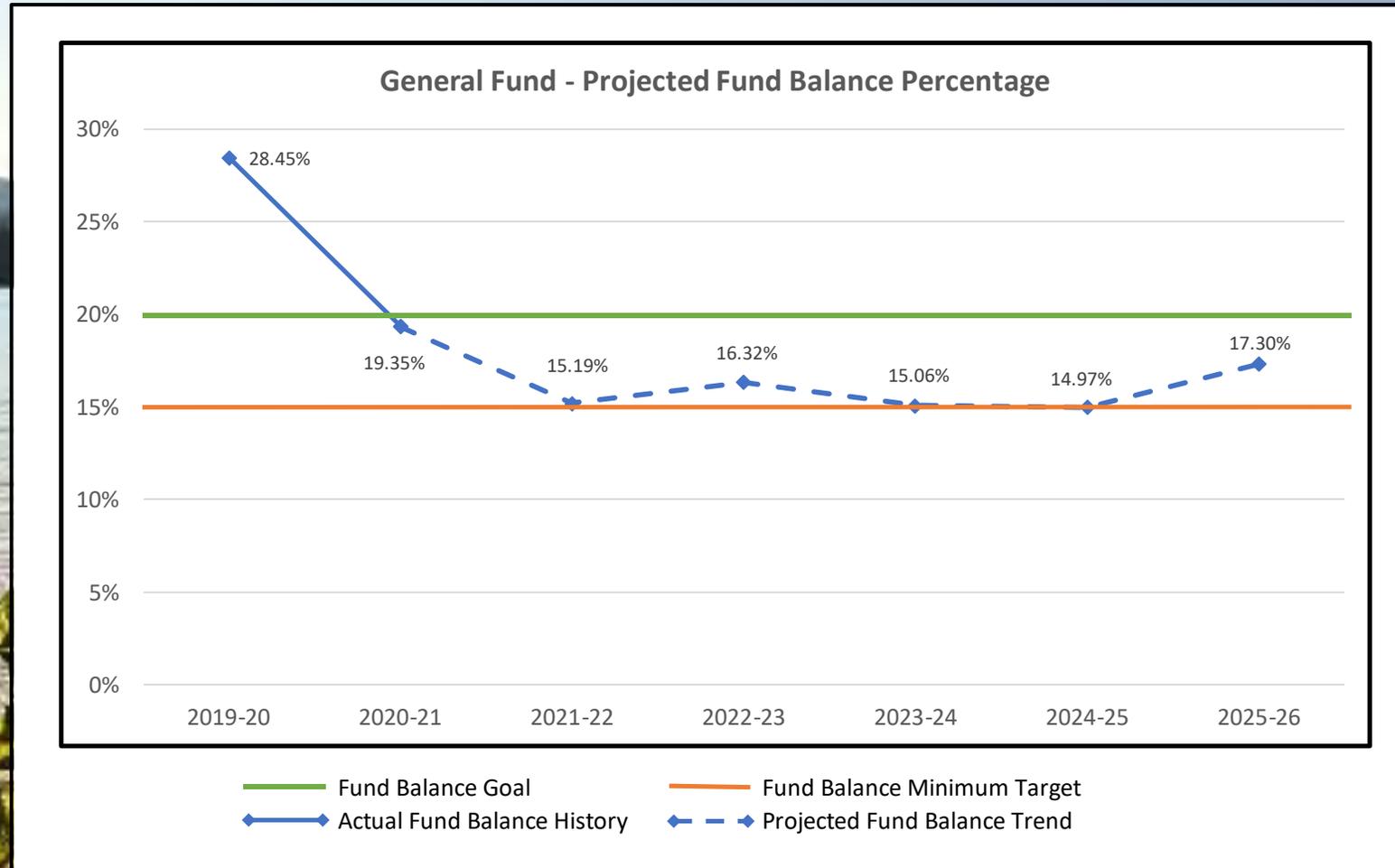


# General Fund's FY 2021-22 Projected Fund Balance

<b>Projected General Fund's Fund Balance</b>	<b>FY 2021-22</b>
General Fund Contingency (page 233)	3,789,979
Revenue Stabilization Fund (page 285)	11,615,588
SIP Fund (page 298)	11,300,539
Projected actual underspending	10,253,951
<b>Total General Fund's Fund Balance</b>	<b>36,960,057</b>
Projected Net Revenue	243,284,095
Projected Fund Balance Percentage	15.19%



# General Fund's 5-Year Projected Fund Balance





# Intermission

Followed by FY2020-21 County Budget  
by Functional Area





# FY 2021-22 Budget by Functional Areas



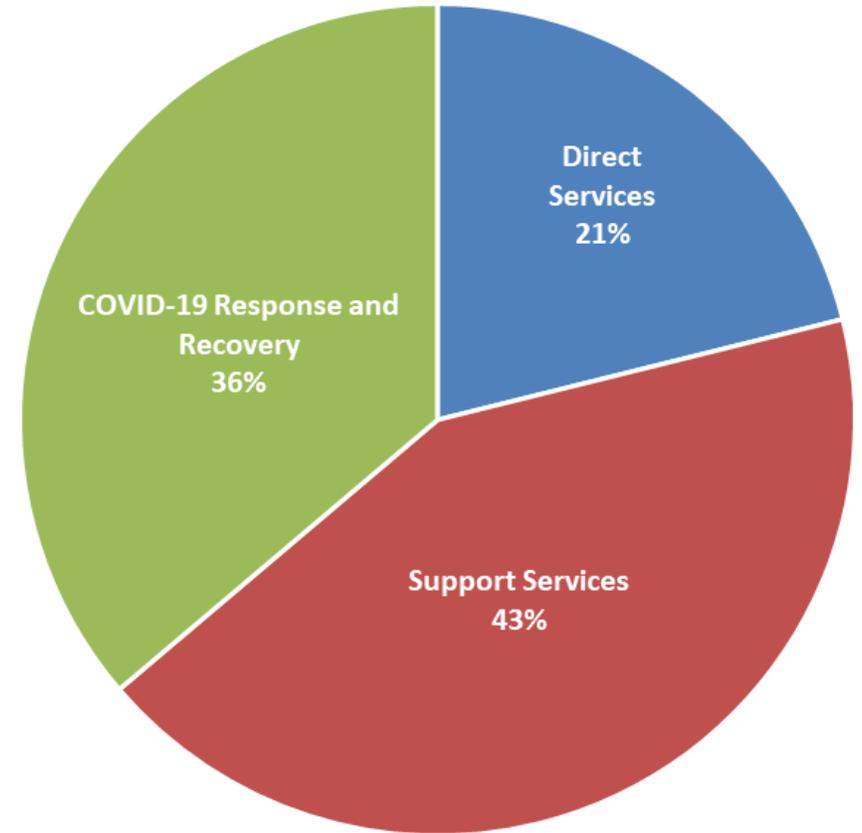
- General Government
- Public Safety and Justice
- Land Use and Transportation
- Housing, Health and Human Services
- Culture, Education and Recreation
- Non-departmental
- Capital
- Non-operating



# General Government

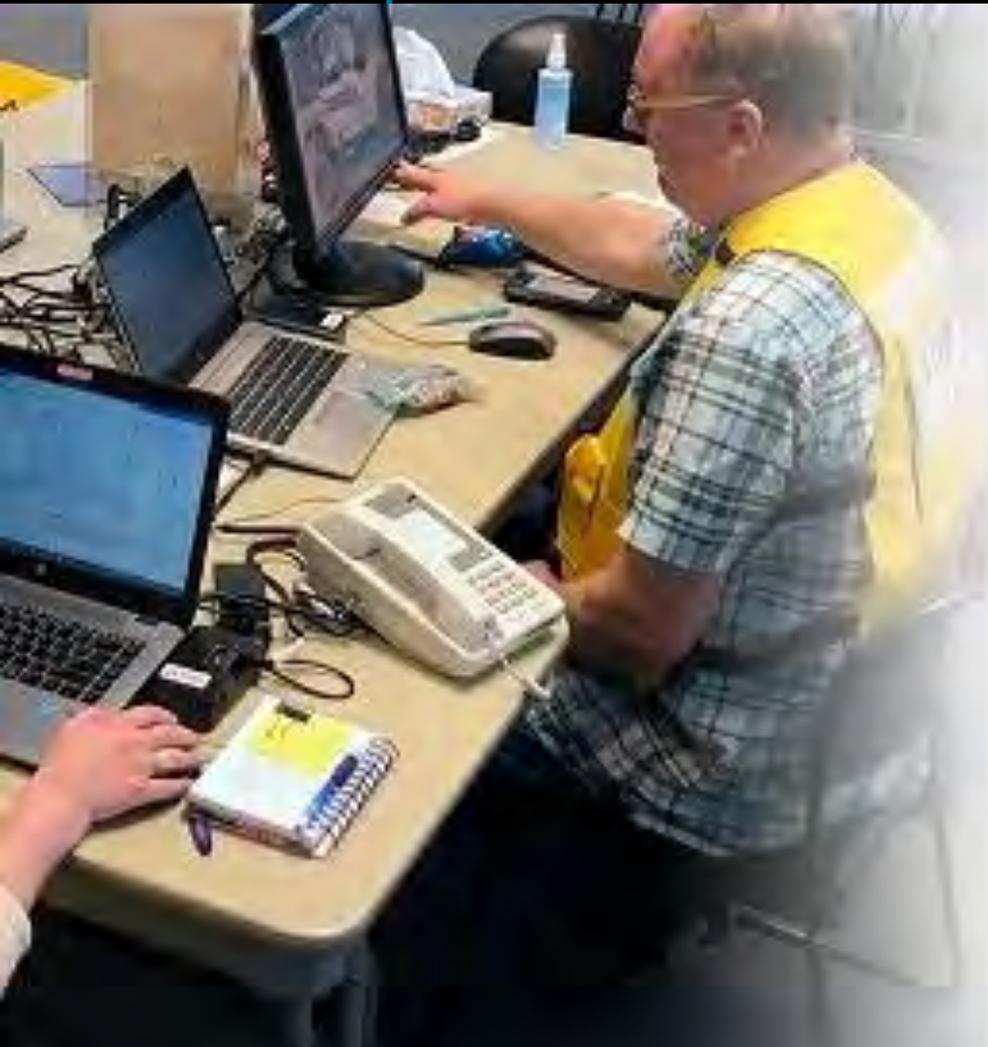
Direct Services	Support Services
Board of Commissioners	County Emergency Management
Administrative Office	Support Services Administration
County Counsel	Finance
County Auditor	Human Resources
Elections	Information Technology Services
Assessment & Taxation	Procurement
Office of Equity, Inclusion and Community Engagement	Facilities and Parks Services
	Risk Management
	COVID-19 Response and Recovery
	Fleet Services
	Mail and Print Services

	Fiscal Year		Change	
	2020-21	2021-22	\$	%
<b>Direct Services Budget</b>	\$ 26,271,101	29,111,581	2,840,480	11%
<b>Direct Services FTE</b>	175.00	177.00	2.00	1%
<b>Support Services Budget</b>	\$ 183,881,485	108,770,283	(75,111,202)	-41%
<b>Support Services FTE</b>	434.35	462.35	28.00	6%





# General Government

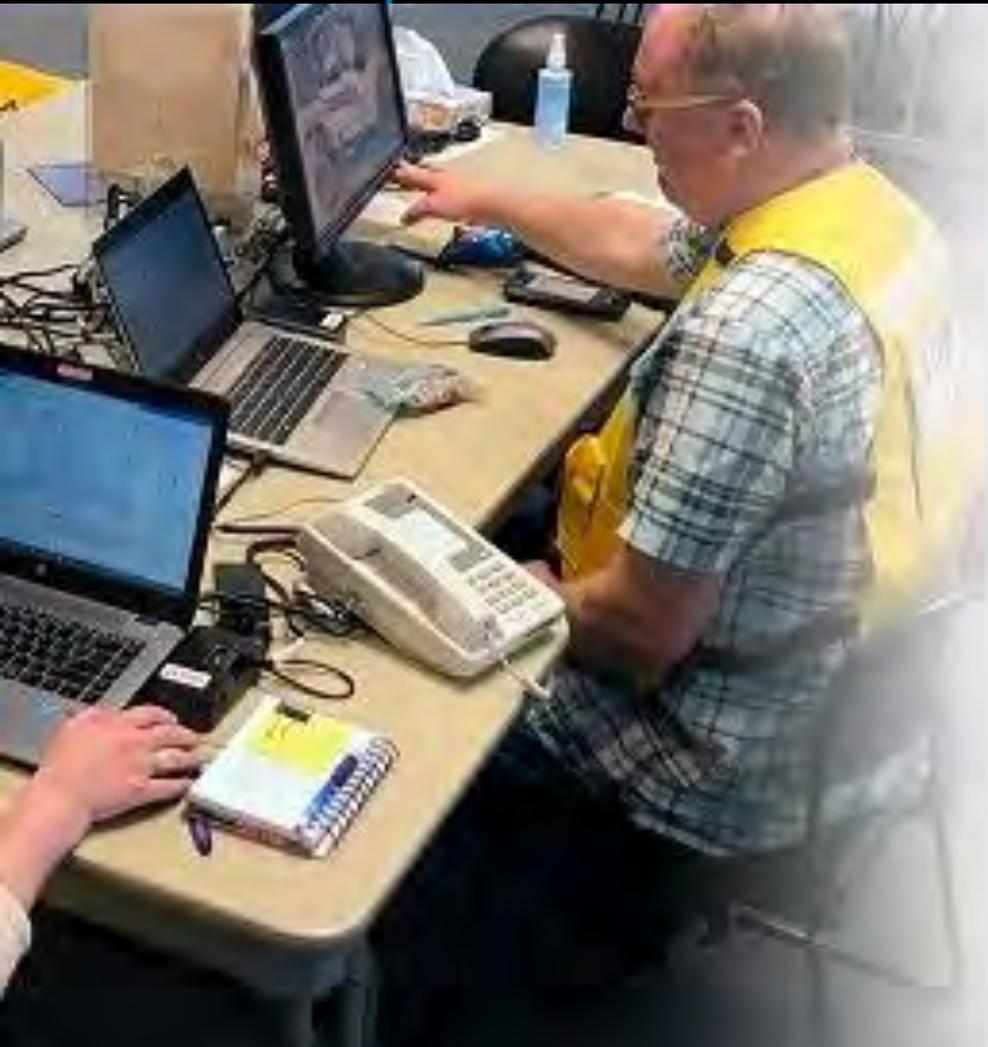


## General Government: Direct Services

- **County Administrative Office** – \$75,000 for redistricting; \$500,000 for workforce pipeline
- **County Counsel** – 1.0 FTE new attorney for increased workload
- **Assessment & Taxation** – 1.0 FTE for transition to Orion tax software
- **Equity, Inclusion & Community Engagement** – \$460,000 increase for full year costs in support of Equity Resolution



# General Government



## General Government: Support Services

### **COVID-19 Response & Recovery (Fund 155):**

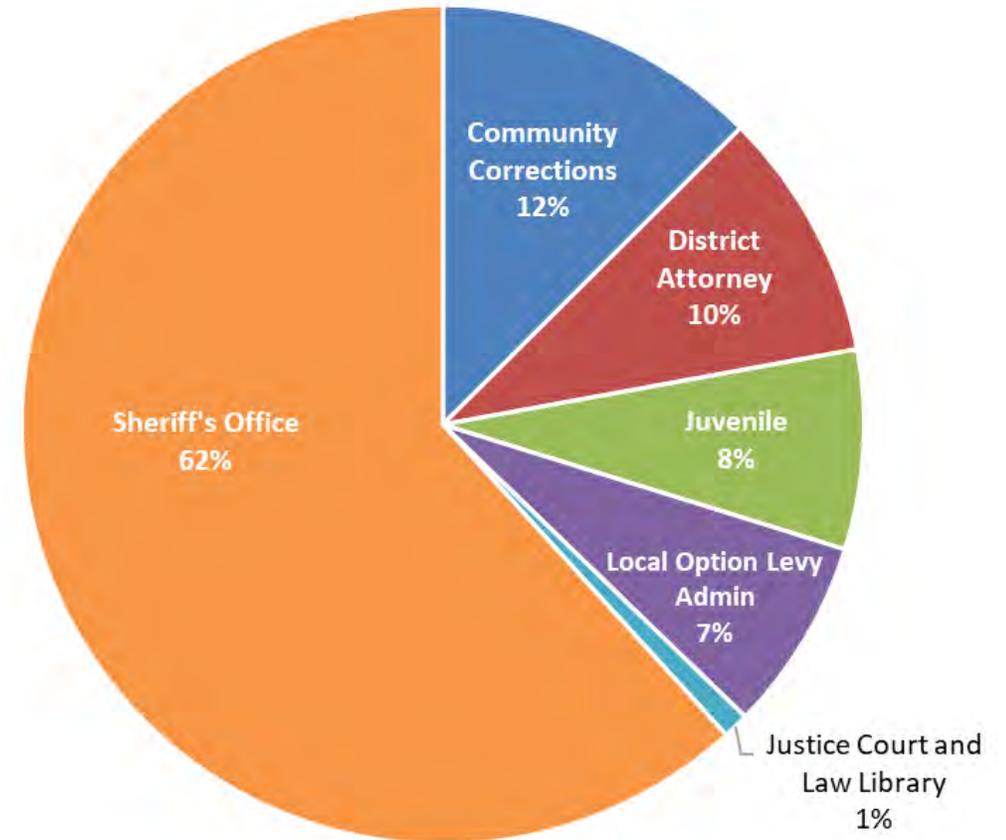
- Anticipated revenue from ARPA, ERA, FEMA, etc.
- Continues 28.0 new limited duration FTE added under emergency declaration
- \$1.5 million placeholder for Land Use & Transportation revenue loss
- \$1.7 million placeholder for homeless response
- Expected need for fall supplemental budget adjustment



# Public Safety and Justice

Fund	Fiscal Year		Change	
	2020-21	2021-22	\$	%
General Fund	\$ 99,947,322	101,304,851	1,357,529	1%
Local Option Levy	48,430,669	50,370,247	1,939,578	4%
Special Funds	34,932,690	32,805,626	(2,127,064)	-6%
ESPD	33,486,087	33,534,105	48,018	0%
<b>Total</b>	<b>\$ 216,796,768</b>	<b>218,014,829</b>	<b>1,218,061</b>	<b>1%</b>
<b>FTE</b>	<b>993.20</b>	<b>998.80</b>	<b>5.60</b>	<b>1%</b>

Service Areas	Budget
Community Corrections	\$ 27,247,135
District Attorney	\$ 20,975,662
Justice Court	\$ 1,165,942
Juvenile	\$ 16,750,345
Law Library	\$ 1,002,865
Local Option Levy Administration	\$ 16,248,684
Sheriff's Office	\$ 134,624,196
<b>Total</b>	<b>\$ 218,014,829</b>





# Public Safety and Justice



## Sheriff's Office:

- Body Worn Camera Program
- Latino Advisory Commission
- Use of Force independent review
- Accreditation
- Jail
  - Population management through COVID-19
  - Addition of 2.0 FTE Jail Deputies funded by the Public Safety Local Option Levy
- Mental Health Response Team (MHRT): addition of interagency contracts
- Six (6.0) FTE patrol deputy population additions not added to this budget



## Public Safety and Justice



### **District Attorney's Office:**

- Met reduction targets which continues to stretch resources to meet workload demands
- Awarded federal grant to pursue cold case investigations in partnership with the Sheriff's Office
- Statewide leader in the use of specialty courts & treatment programs
- Increase in digital evidence; body worn camera program
  - Two (2.0) FTE additions to support body worn camera workload not added to this budget
- One (1.0) FTE addition of a Deputy District Attorney IV funded by the Public Safety Local Option Levy



# Public Safety and Justice



## Community Corrections:

- State (under) funding continues to create significant gaps that impact service delivery
  - Actual Cost and Time Study (ACS) sets rates for supervision of Felony population
  - Misdemeanor supervision – supported by General Fund dollars
- Key decisions/impact:
  - Not fill 13.00 FTE positions
  - Reduce temporary staff
  - Reduce the dorms/beds in service at the Community Corrections Center
  - Reduce services for housing, treatment, polygraphs
- Increase in General Fund transfer to maintain current service level for misdemeanor supervision
- Two (2.0) FTE additions; 1.00 Parole and Probation Supervisor and 1.00 Parole and Probation Officer II funded by the Public Safety Local Option Levy



# Public Safety and Justice



## Juvenile Services:

- Reduced state funding
- Met budget reduction targets
- Reduced secure detention beds from 17 to 14
- Increased contracts with agencies that provide culturally specific services to youth/families
- Implementing Diversion Program funded by the Public Safety Local Option Levy: contracts with community-based agencies to assess & provide culturally specific risk-based services to prevent further involvement in juvenile justice system



# Public Safety and Justice



## Conciliation Services:

- Funded by the Oregon Judicial Department (OJD)
  - State appropriation has not increased in a decade
  - Staff & program costs continue to increase
- Statute allows some funds allocated from OJD to the Law Library to be diverted to Conciliation Services
- This budget reflects the state appropriation without funding formula split between Conciliation (60%) and Law Library (40%); Board policy decision in 2021 to be reviewed in January 2022
- Future funding reductions/status quo appropriations could impact FTE & service delivery



# Public Safety and Justice



## Law Library:

- Funded by the Oregon Judicial Department
  - Funding has remained flat or decreased over last decade
  - Staff and program costs continue to increase
- Revenues increase due to receiving full state appropriation
- This budget reflects the state appropriation without funding formula split between Conciliation (60%) and Law Library (40%); Board policy decision in 2021 to be reviewed in January 2022
- Law Library continues to draw on reserves to maintain current service levels
- Future funding reductions/status quo appropriations could impact FTE & service delivery



# Public Safety and Justice



## Justice Court:

Provides services in connection with civil and criminal actions. Administered by an elected Justice of the Peace.

Declining revenue over the past five years

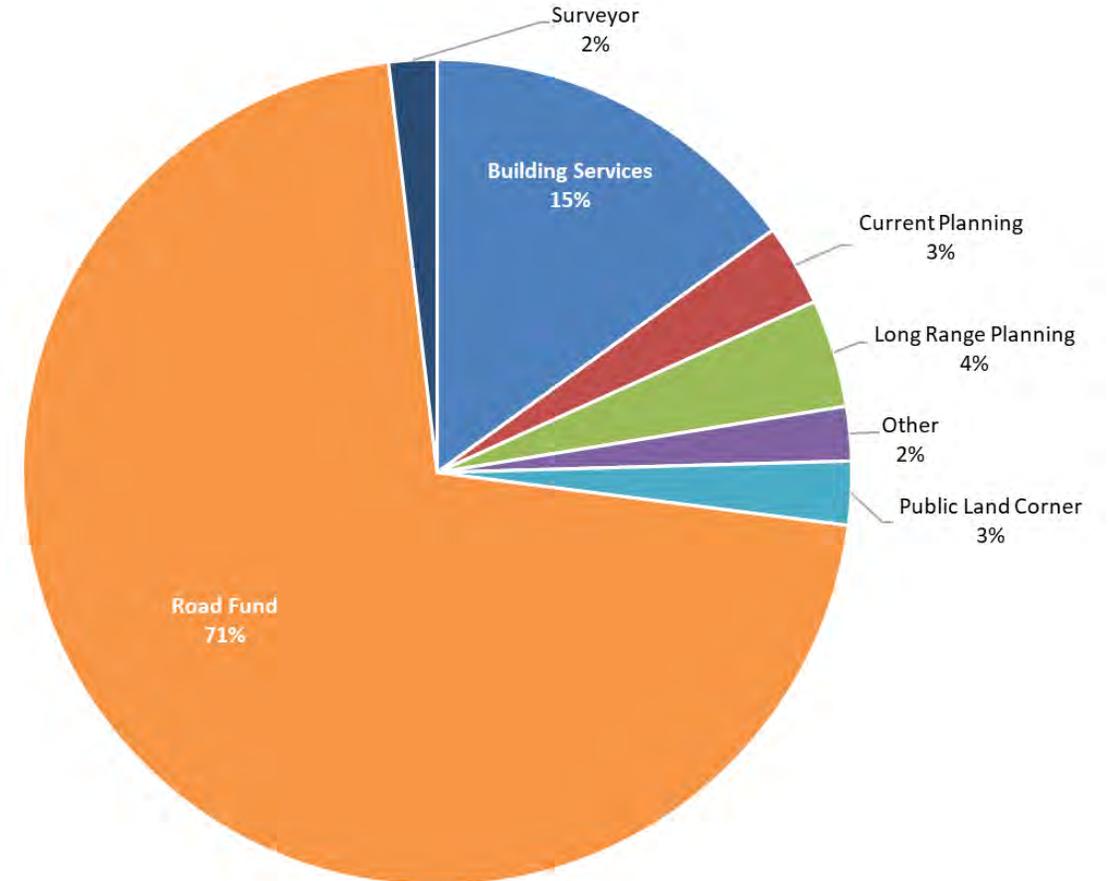
- Decrease in citations
- Diversion program enrollment in lieu of regular assessment of fines
- Reduced revenue from Small Claims filings



# Land Use and Transportation

	<u>Fiscal Year</u>		<u>Change</u>	
	<b>FY 2020-21</b>	<b>FY2021-22</b>	<b>\$</b>	<b>%</b>
General Fund	\$ 4,438,680	5,196,517	757,837	17%
Special Funds	\$ 126,295,769	112,471,595	(13,824,174)	-11%
<b>Total</b>	<b>\$ 130,734,449</b>	<b>117,668,112</b>	<b>(13,066,337)</b>	<b>-10%</b>
<b>FTE</b>	<b>345.53</b>	<b>338.55</b>	<b>(6.98)</b>	<b>-2%</b>

<b>Service Areas</b>	<b>Budget</b>
Building Services	\$ 17,670,134
Current Planning	\$ 3,759,863
Long Range Planning	\$ 4,962,296
Other	\$ 2,500,632
Public Land Corner	\$ 2,931,703
Road Fund	\$ 83,637,850
Surveyor	\$ 2,205,634
<b>Total</b>	<b>\$ 117,668,112</b>





# Land Use and Transportation



## Long Range Planning

- Conducts Community Planning and Transportation Planning including the Comprehensive Plan. Major planning projects include up to 12 ordinances annually, Middle Housing, Significant Natural Resources Assessment, Short term rentals regulations, Complete Streets Design and Transportation System Plan update.

## Road Fund

- Continued caution going into FY 2021-22 as a result of lasting impacts of the COVID-19 pandemic. The Road Fund is expected to stabilize as the State forecasts revenues to rebound late in 2021 and into 2022.



# Land Use and Transportation



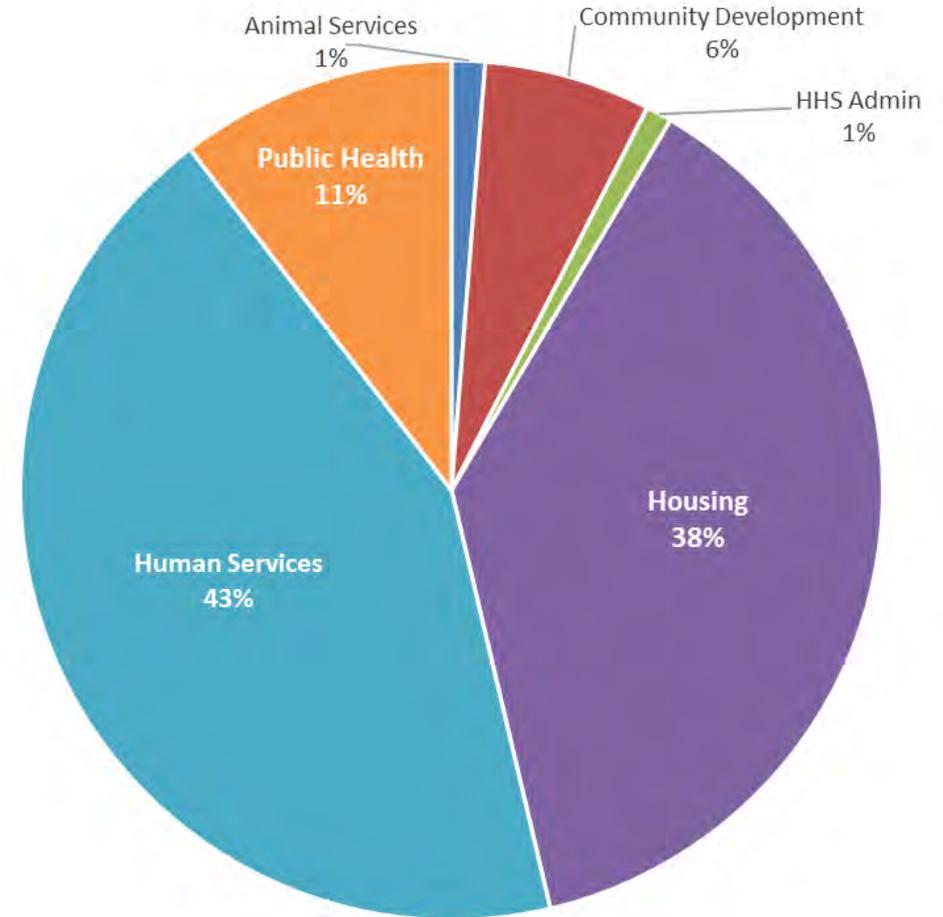
## Current Planning and Building Services

- The FY 2021-22 budget continues a cautious approach as Contingency Funds are expected to continue to decline and revenues are expected to decrease.
- Both Fund 172 and Fund 174 assume an investment from Fund 155 funding to balance the budget in addition to aggressively managing expenses such as employee transfers to other County units, voluntary and potential mandatory staff furloughs and holding positions vacant.
- The proposed budget includes funding to conduct a sustainability-focused assessment of services and potential long-term funding options to create a more sustainable funding model for these critical County services.



# Housing, Health and Human Services

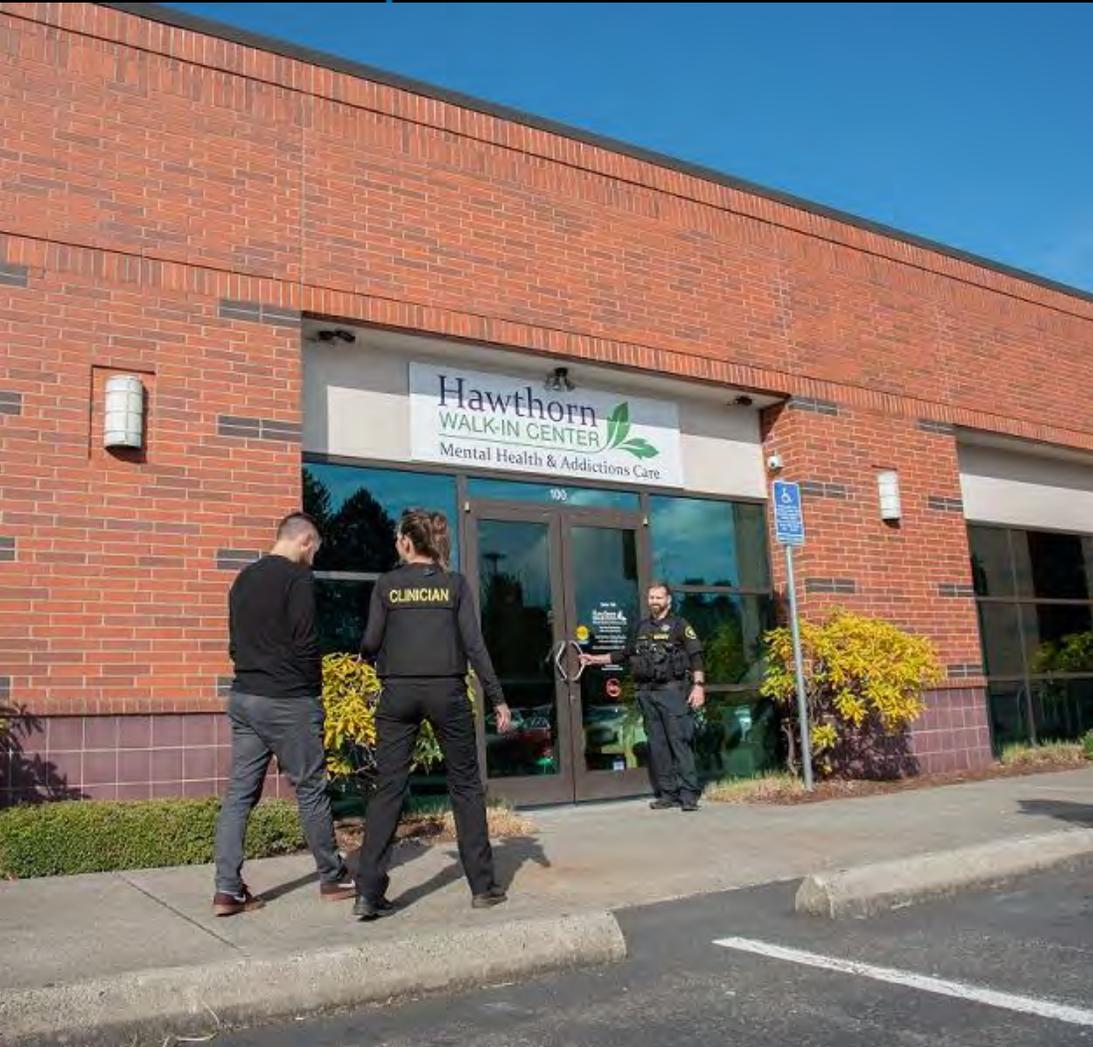
	Fiscal Year		Change	
	2020-21	2021-22	\$	%
General Fund	\$ 30,910,220	31,297,794	387,574	1%
Special Funds	232,063,239	219,409,504	(12,653,735)	-5%
<b>Total</b>	<b>\$ 262,973,459</b>	<b>250,707,298</b>	<b>(12,266,161)</b>	<b>-5%</b>
<b>FTE</b>	<b>432.50</b>	<b>434.50</b>	<b>2.00</b>	<b>0%</b>



Service Areas	Budget
Animal Services	\$ 3,126,865
Community Development	\$ 15,686,328
HHS Admin	\$ 2,451,827
Housing	\$ 94,863,748
Human Services	\$ 108,547,104
Public Health	\$ 26,031,426
<b>Total</b>	<b>\$ 250,707,298</b>



# Housing, Health and Human Services



## Public Health

- At the forefront, along with many county offices, Public Health led the response and recovery to the COVID-19 pandemic.

## Developmental Disabilities and Behavioral Health

- These divisions will play an integral part in the implementation of the new Supportive Housing Services Program. The divisions will continue exploring the expansion of services and housing opportunities for individuals with developmental disabilities and the needs of individuals with mental health and substance use conditions.



# Housing, Health and Human Services



## **Community Development**

- Increases its support of fair housing and economic employment initiatives in FY 2021-22.

## **Housing Production Opportunity Fund**

- The Board formalizes this program by creating a new fund.

## **HOME**

- Invests into large projects in FY 2021-22.

## **Wood Stove Program**

- Public continues to provide support for this program, even in the current pandemic when the program had to hit a “pause”.



# Housing, Health and Human Services



## **Affordable Housing Bond Program**

- In its 3<sup>rd</sup> year, 812 units of permanently affordable housing are in various phases of development.
- The FY 2021-22 proposed budget includes General Fund support for this program.

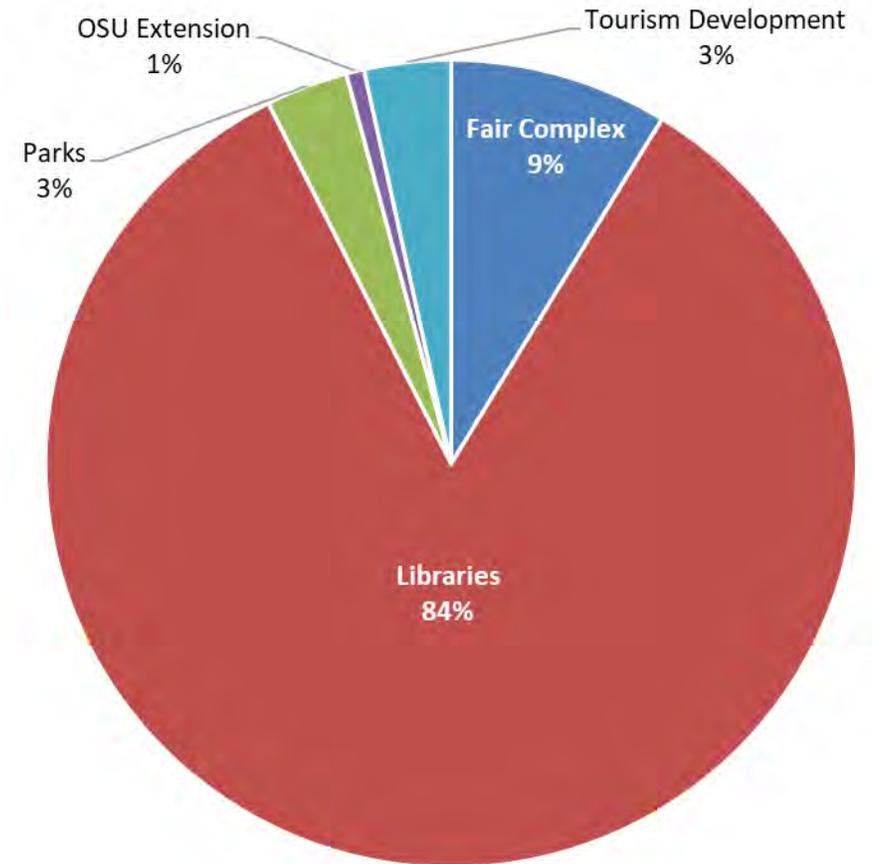
## **Supportive Housing Services Program**

- New program officially launches on July 1 when the first funding is received to create a countywide system of care that centers on racial equity for those most difficult to house and maintain housing long-term .



# Culture, Education and Recreation

	<u>Fiscal Year</u>		<u>Change</u>	
	<b>2020-21</b>	<b>2021-22</b>	<b>\$</b>	<b>%</b>
General Fund	\$ 2,365,469	2,267,696	(97,773)	-4%
Special Fund	62,554,116	62,235,918	(318,198)	-1%
<b>Total</b>	<b>\$ 64,919,585</b>	<b>64,503,614</b>	<b>(415,971)</b>	<b>-1%</b>
<b>FTE</b>	<b>67.00</b>	<b>71.50</b>	<b>4.50</b>	<b>7%</b>



<b>Service Areas</b>	<b>Budget</b>
Fair Complex	\$ 5,617,826
Libraries	\$ 54,086,158
Parks	\$ 2,112,604
OSU Extension	\$ 458,250
Tourism Development	\$ 2,228,776
<b>Total</b>	<b>\$ 64,503,614</b>



# Culture, Education and Recreation



## Cooperative Library Services

- Library patron usage of digital collections increased driven in part by the pandemic and remote learning.
- The current five-year levy ends in June 2026.
- During FY 2021-22 intergovernmental agreements will be renewed with partners and include discussions regarding the appropriate level of investments needed to support rapidly growing demand for digital content, the maintenance of current service levels and operating support for partner libraries.



# Culture, Education and Recreation



## County Fair Complex

- COVID-19 impacts on both revenue and expenses
- Janitorial services shift in-house
- Budget included for annual Fair
- No major capital improvements planned; \$100,000 allocated for unanticipated needs
- Ending fund balance drops to \$660,000 (still within target)

## Transient Lodging Tax

- COVID-19 impacts still uncertain; may need supplemental budget adjustment



# Culture, Education and Recreation



## Event Center Operations

- Opening planned for July 2020 but delayed due to COVID-19; first event held April 2021
- Significant COVID-19 impacts on both revenue and expenses
- Janitorial services shift in-house
- Planned Gain Share transfer in FY2020-21 increases contingency to \$1.5 million



# Culture, Education and Recreation



## **Parks**

- New paddle-craft rental services at Scoggins Valley Park

## **Extension Services**

- Funding and facility support for OSU Extension continues

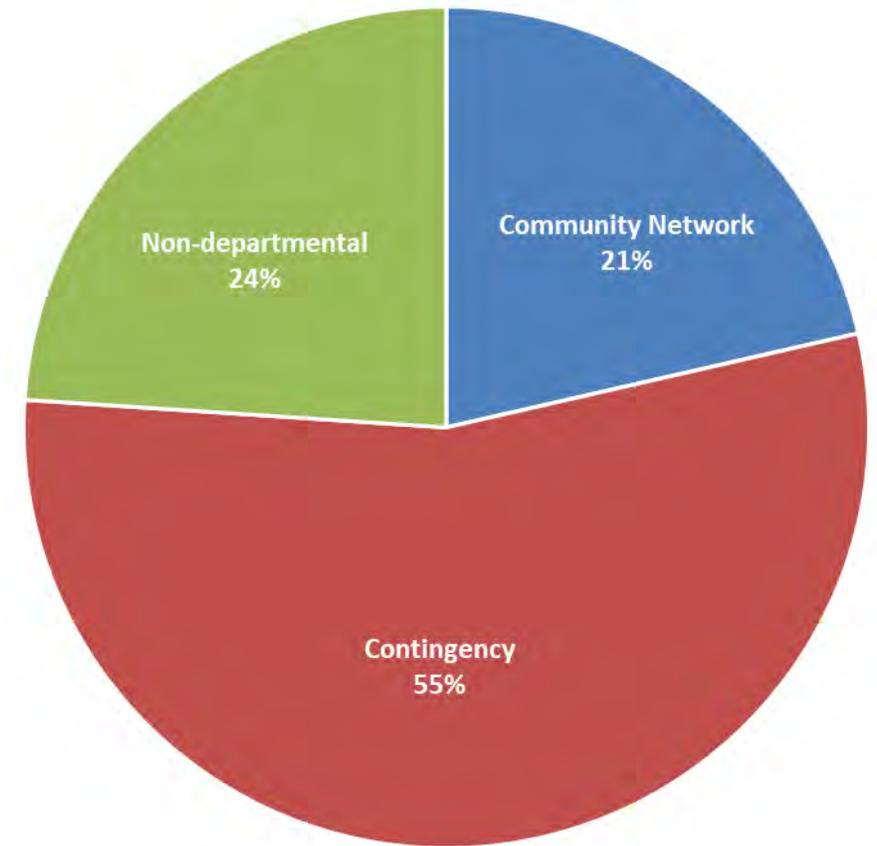
## **Metzger Park**

- Focus on planning efforts for future capital projects



# Non-departmental

	<u>Fiscal Year</u>		<u>Change</u>	
	<b>2020-21</b>	<b>2021-22</b>	<b>\$</b>	<b>%</b>
Community Network	745,500	747,500	2,000	0%
Contingency	11,160,573	3,789,979	(7,370,594)	-66%
Non-departmental	1,076,195	824,355	(251,840)	-23%
<b>Total</b>	<b>12,982,268</b>	<b>5,361,834</b>	<b>(7,620,434)</b>	<b>-59%</b>





# Non-departmental



## Non-Departmental

- Holds various County memberships and professional services
- Includes support for AOC, NACO, Trimet Passport Program, and the Regional Arts and Culture Council
- \$100,000 for Board of Commissioner community allocations continues

## General Fund Contingency

- Holds one component of the General Fund reserve
- General Fund reserve is projected above the 15% of net revenue goal set by Board policy



## Non-departmental



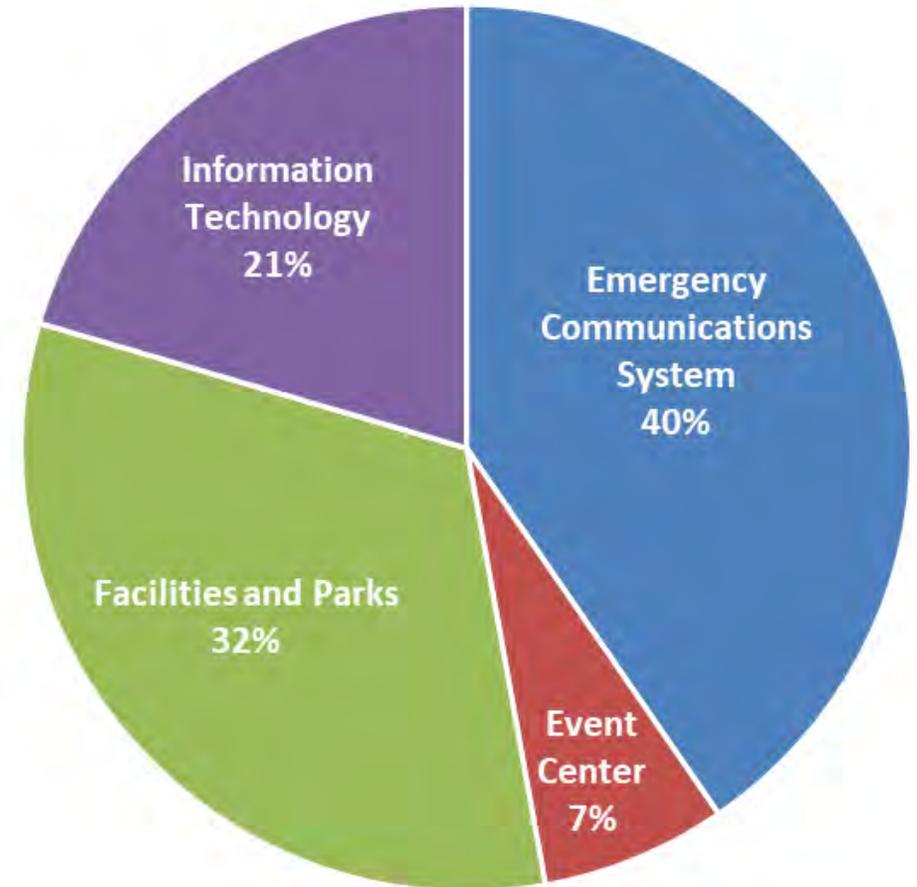
### **Community Network**

- Continued support for almost \$750,000 in funding to various community-based organizations to address community needs
- Only change is minimum wage increase for SummerWorks Youth program with Worksystems Inc. (+\$2,000)



# Facilities and Technology Capital

	<u>Fiscal Year</u>		<u>Change</u>	
	<u>2020-21</u>	<u>2021-22</u>	<u>\$</u>	<u>%</u>
Emergency Communications System	\$ 30,547,352	19,714,656	(10,832,696)	-35%
Wingspan Event and Conference Center	5,664,999	3,290,137	(2,374,862)	-42%
Facilities and Parks	17,054,257	15,791,093	(1,263,164)	-7%
Information Technology	9,478,493	9,974,656	496,163	5%
<b>Grand Total</b>	<b>\$ 62,745,101</b>	<b>48,770,542</b>	<b>(13,974,559)</b>	<b>-22%</b>





# Facilities and Technology Capital



## **ITS Capital Projects**

- Several multi-year projects continue; new program line tracks infrastructure services; includes new contingency of \$1.8 million

## **Facilities Capital Projects**

- Includes Strategic Facilities Planning, design for multi-year Walnut Street seismic retrofit, and new contingency of \$2.4 million



# Facilities and Technology Capital



## Emergency Communications System

- \$77 million voter-approved general obligation bond to fund updates to the County's emergency communication system
- Improvements to towers, microwave paths, digital radios
- Construction of the Washington County Communications Agency (WCCCA) 9-1-1 Center's new facility

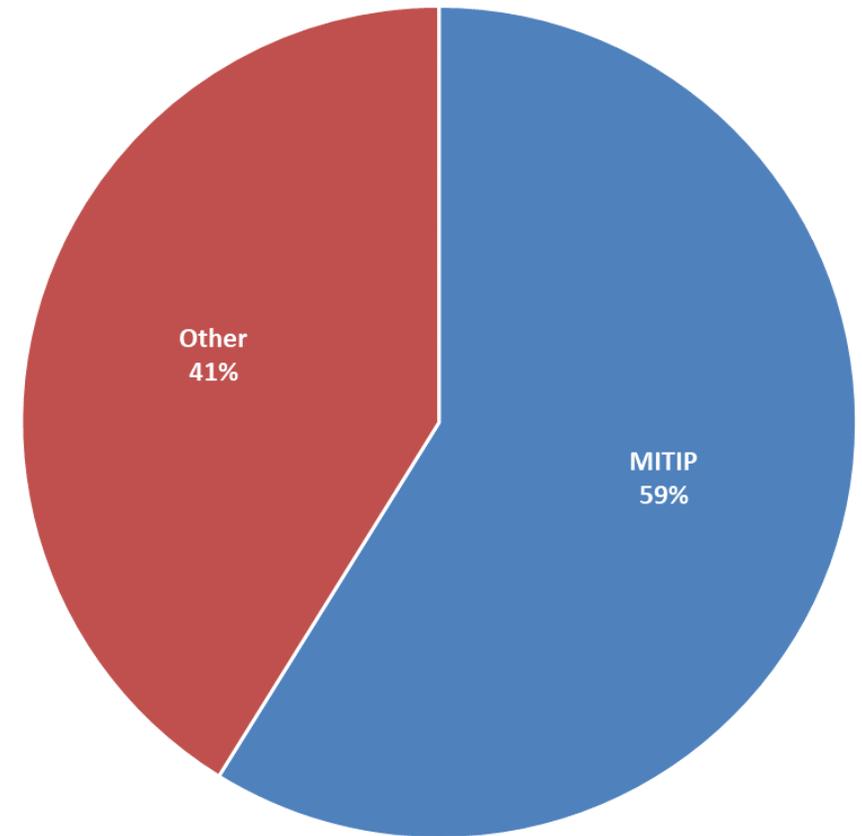
## Event Center (Capital)

- Fund closeout will be initiated upon project finalization.



# Transportation Capital

	<u>Fiscal Year</u>		<u>Change</u>	
	<b>2019-20</b>	<b>2020-21</b>	<b>\$</b>	<b>%</b>
MSTIP	127,987,948	123,483,967	(4,503,981)	-4%
Other	120,968,122	86,382,581	(34,585,541)	-29%
<b>Total</b>	<b>248,956,070</b>	<b>209,866,548</b>	<b>(39,089,522)</b>	<b>-16%</b>





# Transportation Capital



## **Major Streets Transportation Improvement Program (MSTIP)**

- Proposes \$123,483,967 in capital projects or 51 active projects in various phases

## **Road Capital Projects**

- Proposes \$32,024,843 which is a 19% decrease due to reduced gas tax revenue

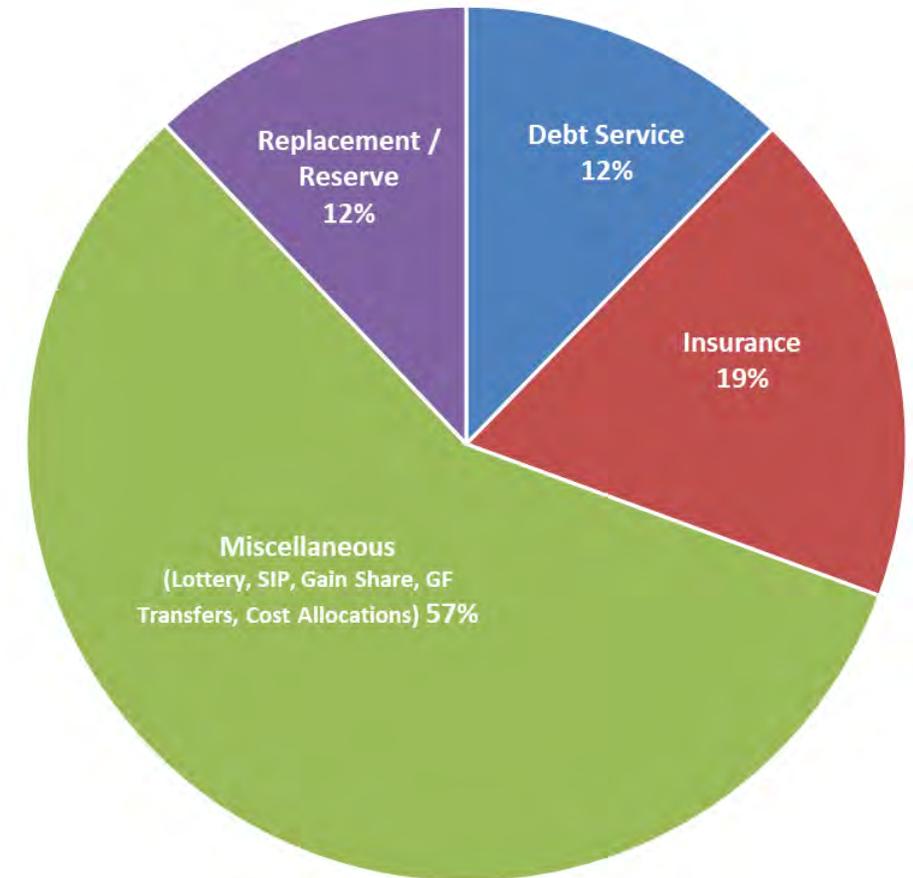
## **Transportation Development Tax (TDT)**

- Revenues reduced primarily due to \$15 million transfer from MSTIP for the Southwest Corridor project not required



# Non-operating

	<u>Fiscal Year</u>		<u>Change</u>	
	<b>2019-20</b>	<b>2020-21</b>	<b>\$</b>	<b>%</b>
Debt Service	36,530,219	42,551,005	6,020,786	16%
Insurance	57,713,073	64,005,633	6,292,560	11%
Miscellaneous	191,703,112	199,658,687	7,955,575	4%
Replacement / Reserve	42,171,243	41,754,671	(416,572)	-1%
<b>Total Budget</b>	<b>328,117,647</b>	<b>347,969,996</b>	<b>19,852,349</b>	<b>6%</b>





# Non-operating



## Debt Service

- **General Obligation Bonds** – 2016 voter-approved bond for replacement/upgrade to the 9-1-1 system; annual debt payment is allocated and collected through property tax statements
- **Series 2016B FF&C** – 2016 County-issued Full Faith and Credit Obligations; funds support Event Center construction and MSTIP road projects; annual debt service funded by Gain Share, TLT, and General Fund property taxes for MSTIP
- **Miscellaneous Debt** – accounts for debt issued prior to 2016 and not accounted for in previous funds



# Non-operating



## Insurance

- **Liability/Casualty Insurance** – funded via County Cost Allocation Plan; includes new contingency of \$1.3 M
- **Life Insurance** – lower premium rates; planned reduction of fund balance
- **Workers Comp Insurance** – includes new pilot project in the Sheriff's Office to manage injury recovery activities and new contingency of \$640,000
- **Medical Insurance** – lower-than-expected premium adjustments create opportunity to meet fund balance target
- **Unemployment Insurance** – unemployment claims projected to remain high; continued credits from State unknown
- **PERS Employer Stabilization** – no revenue or expenses projected; existing fund balance available to offset future PERS expenses



# Non-operating



## Replacement/Reserve

- **Revenue Stabilization** – holds one component of General Fund reserve
- **Animal Services Gifts & Donations** – used per new Animal Services donation policies and donor intent
- **Building Equipment Replacement** – \$6.15 million in planned projects; new contingency of \$1.26 million
- **ITS System Replacement** – \$1.31 million in planned projects; contingency drops
- **Fleet Replacement** – \$4.3 million in planned vehicle replacements and additions; \$14.8 million in contingency



## Non-operating



### Miscellaneous

- **General Fund Transfers** – includes \$6 million increase in SIP revenue, \$4 million transfer to Housing Production Opportunity Fund, and \$600,000 WCCCA construction loan
- **Lottery Program** – COVID impacts revenue; includes support for various dues and memberships, economic development program, community engagement, LUT, Five Oaks Museum, and Salmonberry Trail



## Non-operating



### Miscellaneous (continued)

- **Strategic Investment Program** – revenue increases \$6 million to almost \$40 million; \$43 million transferred to General Fund for County operations; \$11 million held in reserve
- **Gain Share** – revenue unchanged; \$8.57 million in planned projects; \$3.3 million in contingency
- **Indirect Cost Recovery** – increases \$3.35 million



# Questions and Discussion





# Intermission

Followed by FY2020-21 Service District  
for Lighting No. 1 Budget Presentation





# Service District for Lighting No. 1 (SDL)

FISCAL YEAR 2021-22 PROPOSED  
BUDGET

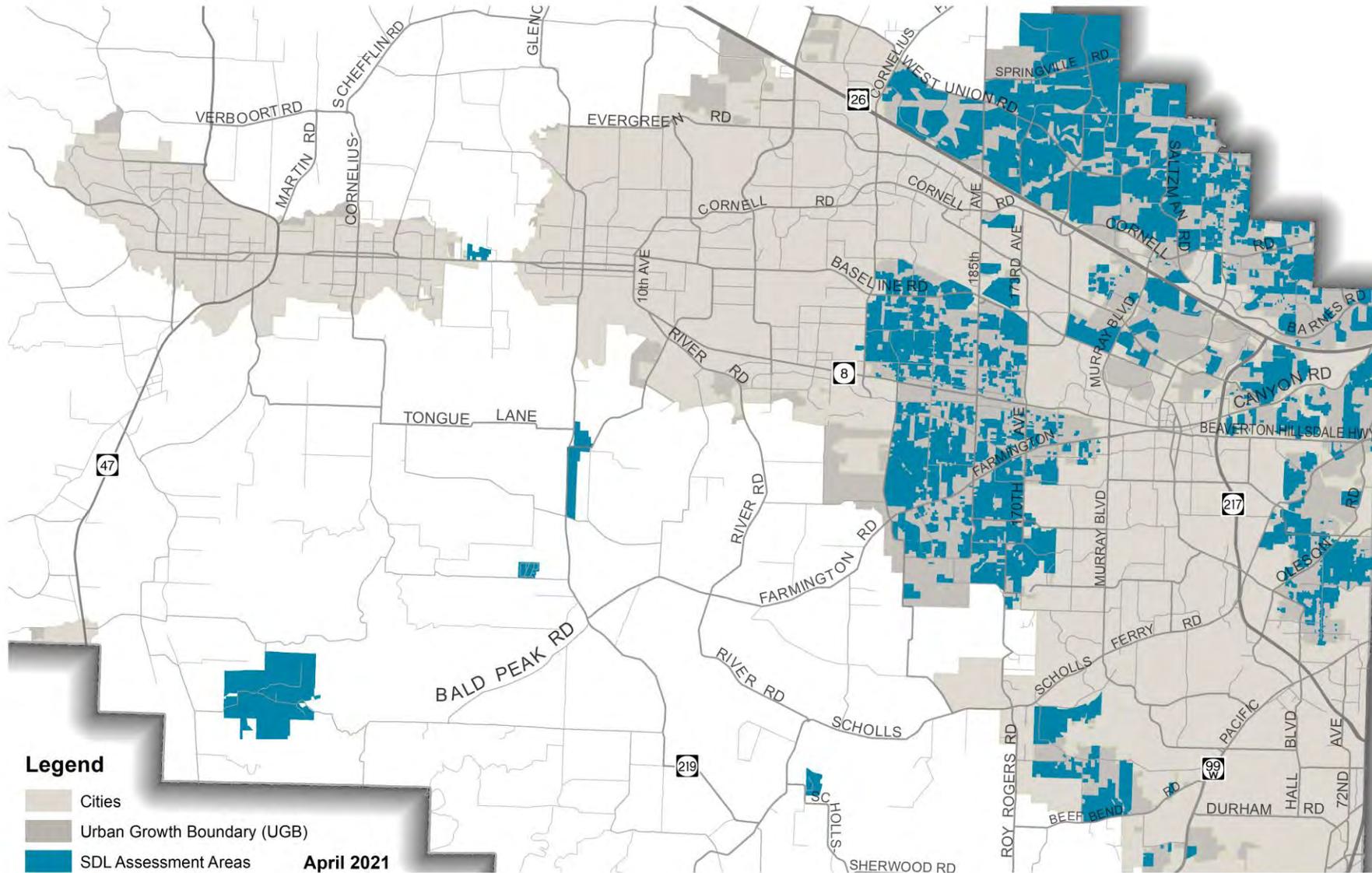
| May 13, 2021

Land Use & Transportation

[www.co.washington.or.us](http://www.co.washington.or.us)

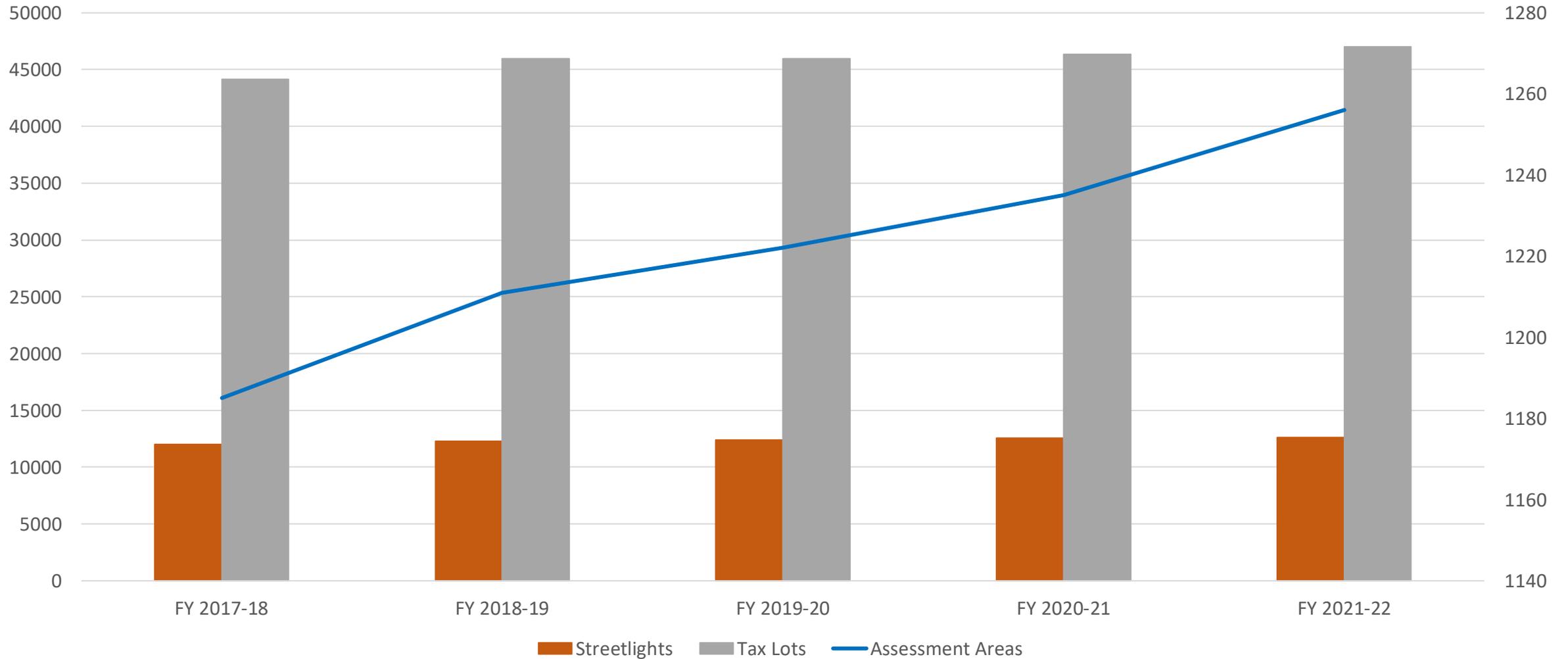


# Service District for Lighting No. 1 (SDL)





# Makeup of the District





# LED Conversions

2000+ lights converted

1,371 conversions planned in FY 2021-22  
All cobra head and shoebox lights completed

Completion of all conversions in FY 2022-23  
Remaining lights are Town & Country and acorn style

Energy efficient, cost effective and lower maintenance costs

# → LED Facts and Fixtures



Acorn



Roadway  
(Cobra head/Shoebox)



Town and Country

- Reduce energy costs; low energy consumption
- Reduce greenhouse gas emissions by 60%; do not contain lead/mercury
- Light focused on the roadway; minimal light toward houses
- Better lighting quality, consistent light pattern, reduced glare
- Lasts four times longer than high pressure sodium fixture

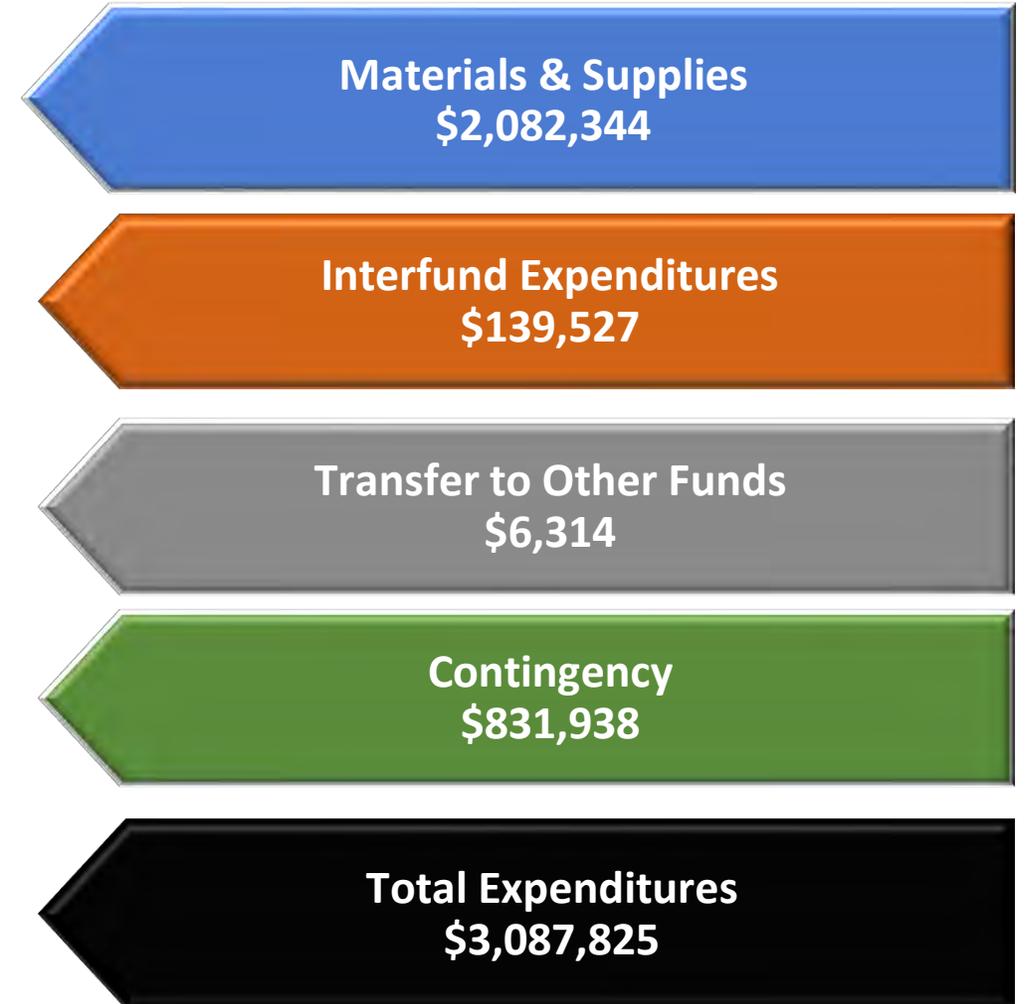
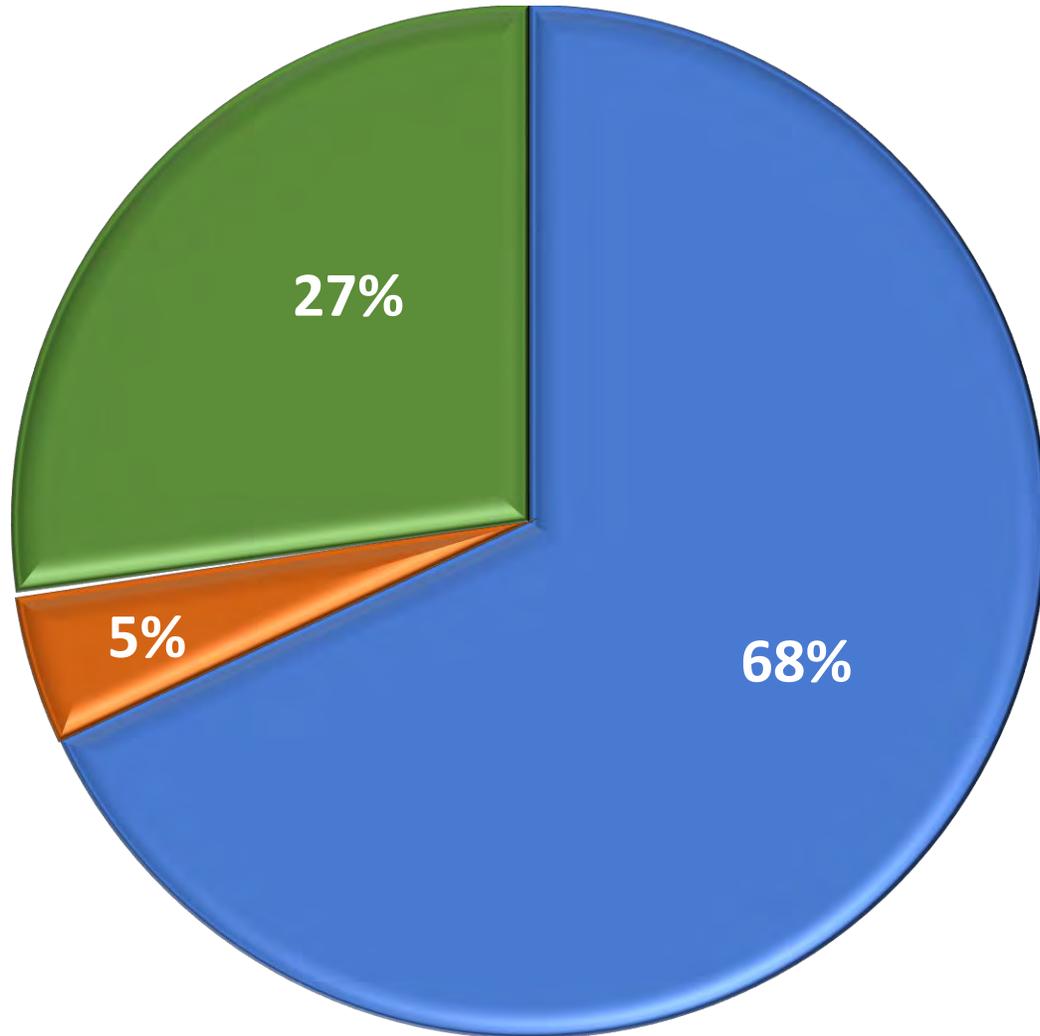
# → Constituent Services

- Neighborhood areas can be formed with 51% property owner support
- A neighborhood representative works with the County
- Lights can often be added to existing utility poles

- Area Lighting can be requested from PGE by an individual
- Lights are paid for by the property owner (\$5 per month)

- Shields can be requested by an individual
- Shields cost the property owner \$150 each

# → District Expenditures





# Budget Summary

Revenue Sources and Expenditures	FY 2019-20 Actual	FY 2020-21 Modified	FY 2021-22 Request
Beginning Fund Balance	933,489	921,383	927,725
Special Assessment Income + Interest	2,250,433	2,178,528	2,160,100
Utilities and Miscellaneous Materials	2,028,929	2,044,600	2,082,344
Staff Costs + indirect charges	188,744	144,404	167,229
Transfers to Road Fund	6,330	5,089	6,314
Ending Fund Balance (contingency)	959,918	905,818	831,938



## Staff contacts

Stacia Sheelar, SDL Coordinator  
[stacia\\_sheelar@co.washington.or.us](mailto:stacia_sheelar@co.washington.or.us)

Sheila Giambrone, Sr. Administrative Services Manager  
[sheila\\_giambrone@co.washington.or.us](mailto:sheila_giambrone@co.washington.or.us)



# Questions and Discussion





## Next Steps

- Budget Committee Public Hearing:
  - May 26, 2021, 7:30 PM – 9:00 PM
  - Public Testimony at 8:00 PM
  - Budget Committee to Consider Approving the Proposed Budget
- Board of County Commissioners Adoption of the Budget:
  - At regular Board Meeting on June 15<sup>th</sup>, 2021, 10:00 AM
  - Public Testimony before adoption



Thank you!

