



Budget Overview

Washington County and Service District for Lighting No. 1

Budget Committee

May 30, 2019



5/30/2019



Welcome & Introductions

- Welcome
- Introductions

Agenda



Part 1 - Washington County

- Washington County Budget Overview
- Community Organization Testimony (7:45 PM)
- County Budget Functional Areas Overview
 - Functional Area Overview
 - Budget Committee Questions
 - General Public Questions
- Consider Washington County Budget Approval

Part 2 - Service District for Lighting No. 1

- SDL Budget Overview
- Budget Committee & Public Questions
- Consider SDL budget approval
- Adjourn



Budget Overview

Washington County Budget

Budget Committee

May 30, 2019

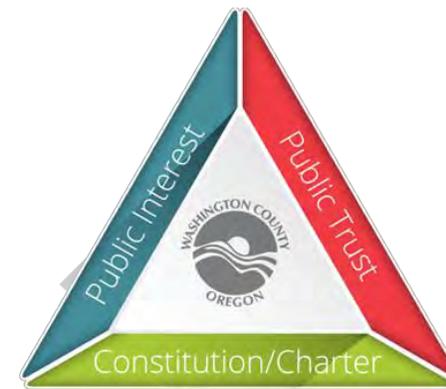


5/30/2019



County Mission

To provide excellent and cost effective services that support healthy, peaceful, safe and sustainable communities; and encourage meaningful participation in community activities and County governance

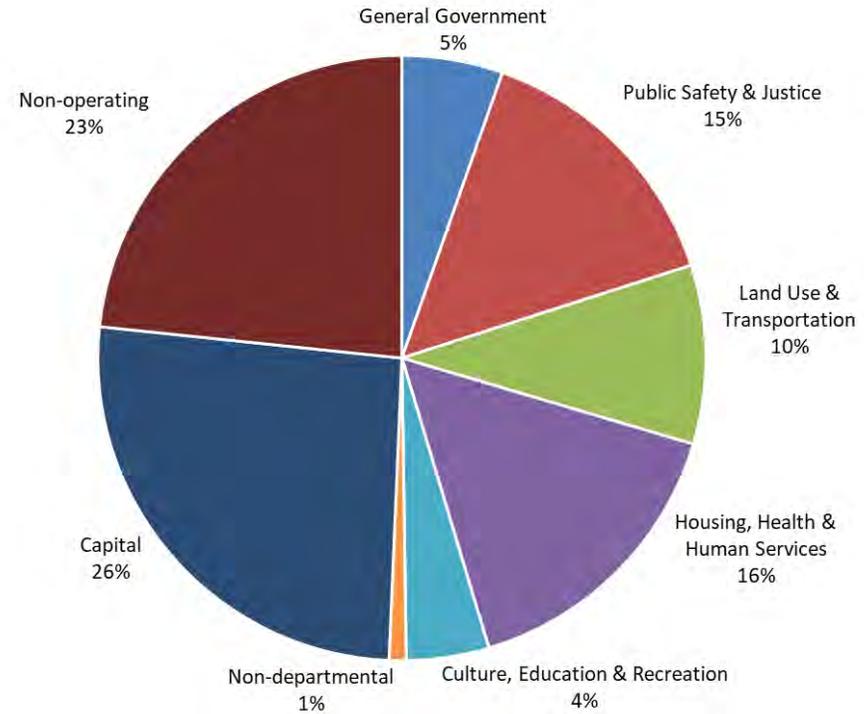
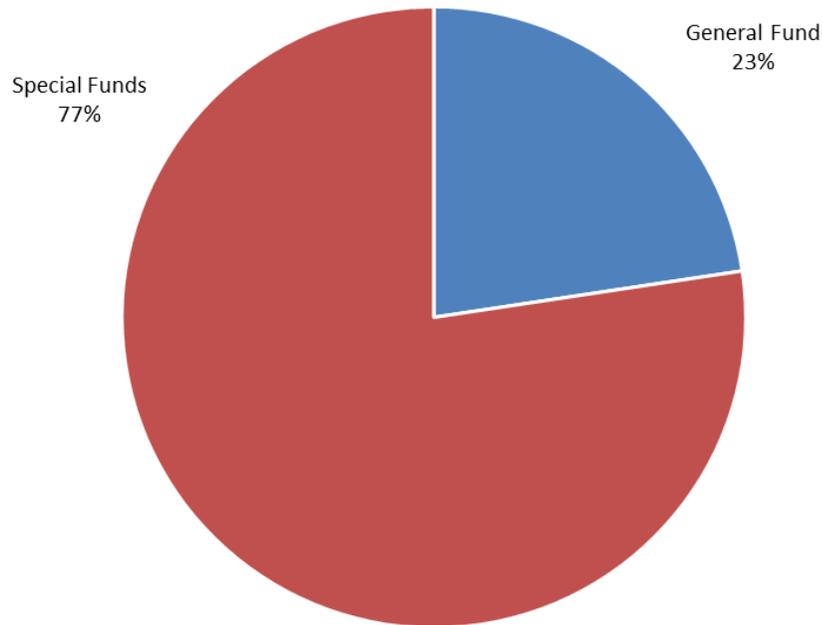


Key Elements of County Strategic Plan

An aerial photograph of a large, blue lake surrounded by lush green fields and dense forests. The landscape is hilly, with mountains visible in the distance under a clear blue sky. The water in the lake is calm, and there are some small structures or buildings near the shore.

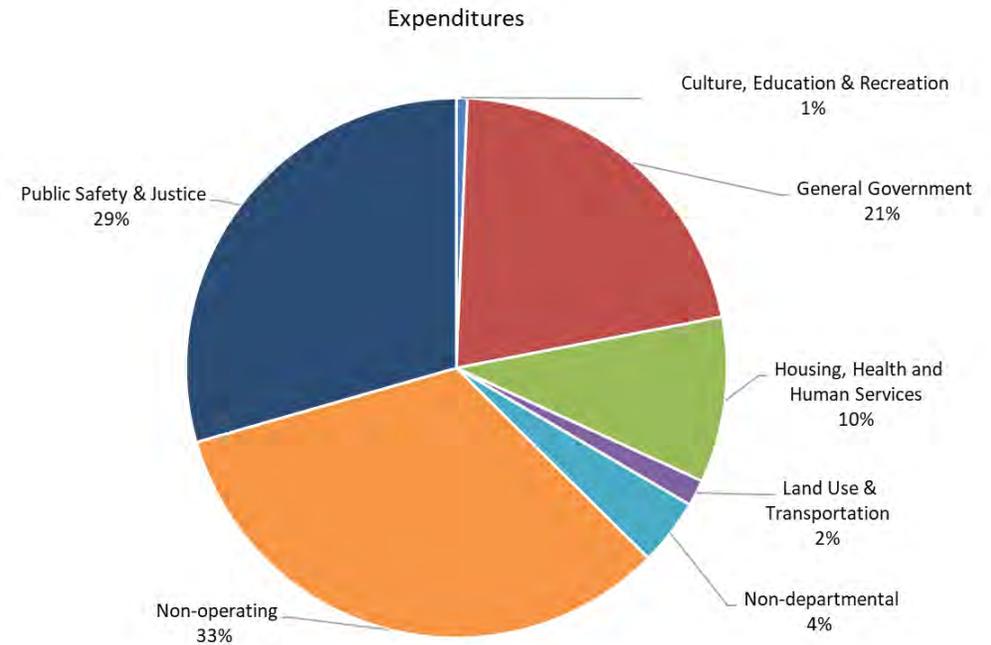
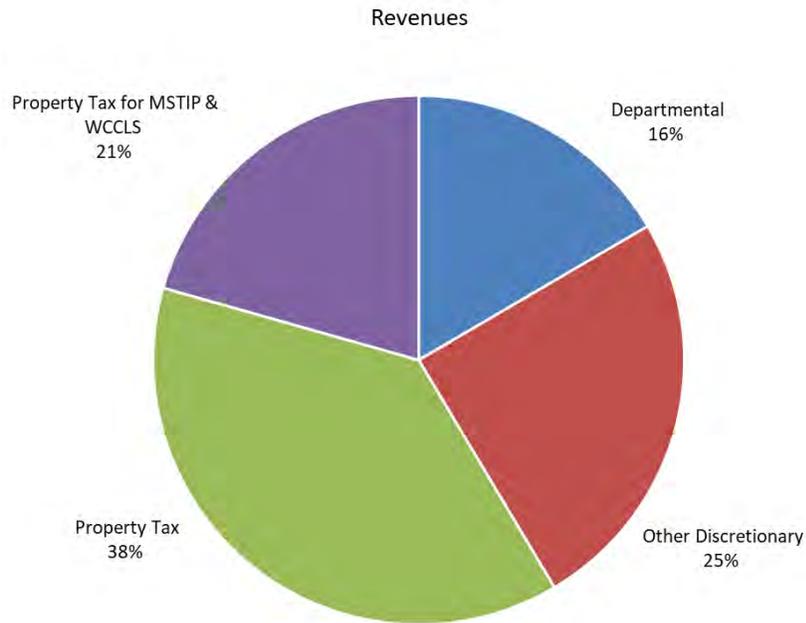
- County-wide v. municipal services
- General Fund (discretionary) v. special funds (restricted)
- Resource allocation strategy/priorities
- Balanced systems
- Methods of service delivery

Total Appropriations



	Fiscal Year		Change	
	2018-19	2019-20	\$	%
General Fund	\$ 280,008,774	317,145,467	37,136,693	13%
Special Fund	1,001,086,638	1,085,342,597	84,255,959	8%
	<u>\$ 1,281,095,412</u>	<u>1,402,488,064</u>	<u>121,392,652</u>	<u>9%</u>
FTE	<u>2,105</u>	<u>2,188</u>	<u>83</u>	<u>4%</u>

General Fund Appropriations



General Fund

	Fiscal Year		Change	
	2018-19	2019-20	\$	%
Expenditures	\$ 280,008,774	317,145,467	37,136,693	13%
FTE	1,088	1,125	37	3%

Public Testimony (Community Organizations)

Please limit testimony to:

- Three minutes per person or
- Ten minutes per community-based organization



Budget Overview (Continued)

Washington County Budget

Budget Committee

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General Government



Public Safety & Justice



Housing, Health & Human Services

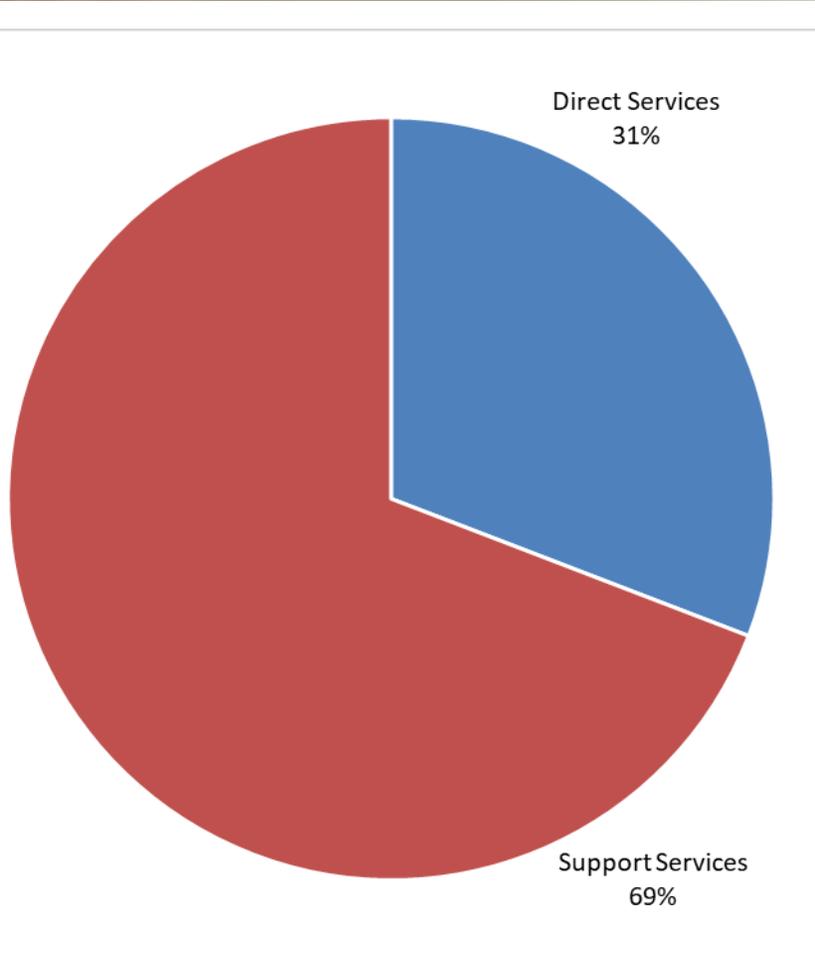


Culture, Education & Recreation



Land Use & Transportation

GENERAL GOVERNMENT



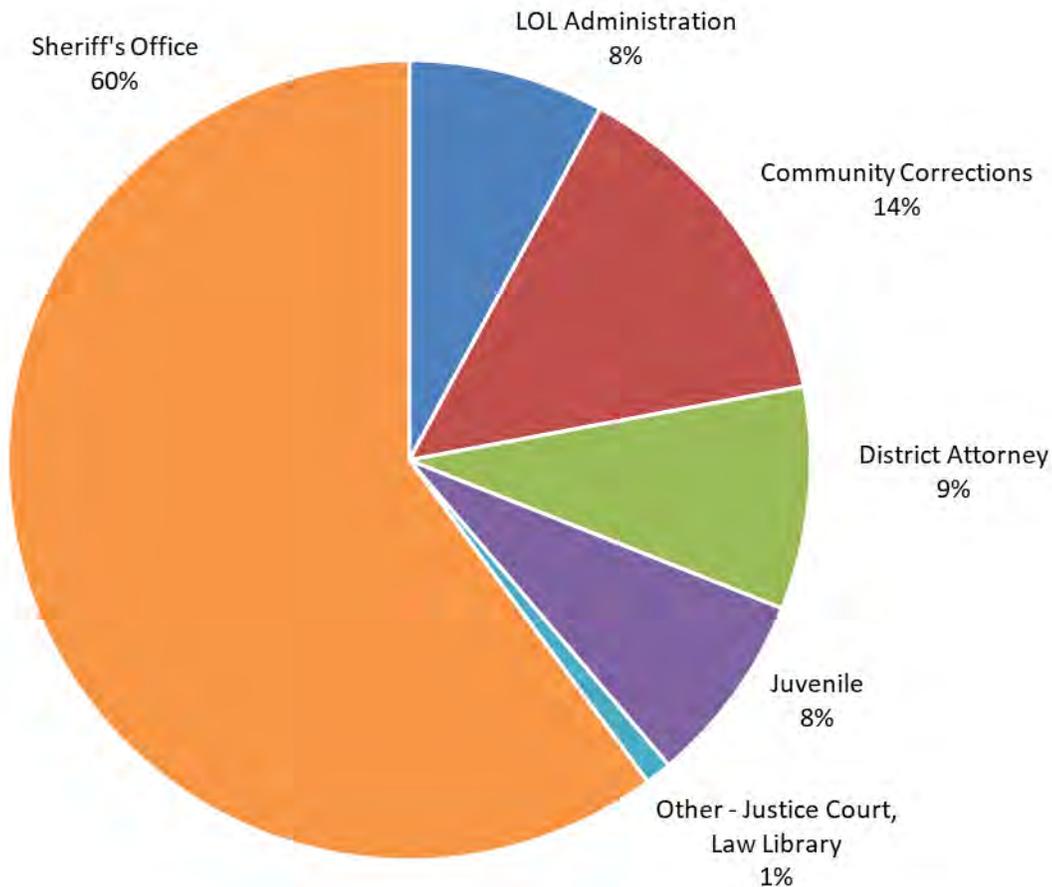
Direct Services	Support Services
Board of Commissioners	County Emergency Management
Administrative Office	Support Services Administration
County Counsel	Finance
County Auditor	Human Resources
Elections	Information Technology Services
Assessment & Taxation	Purchasing
Community Engagement	Facilities and Parks Services
	Fleet Services
	Central Services

Expenditures

	General Fund	Special Fund	Totals	FTE
Direct Services	23,242,793	-	23,242,793	164.50
Support Services	44,336,881	7,745,064	52,081,945	232.75
Total	67,579,674	7,745,064	75,324,738	397.25

	Fiscal Year		Change	
	2018-19	2019-20	\$	%
Budget	\$ 66,593,613	75,324,738	8,731,125	13%
FTE	378.30	397.25	18.95	5%

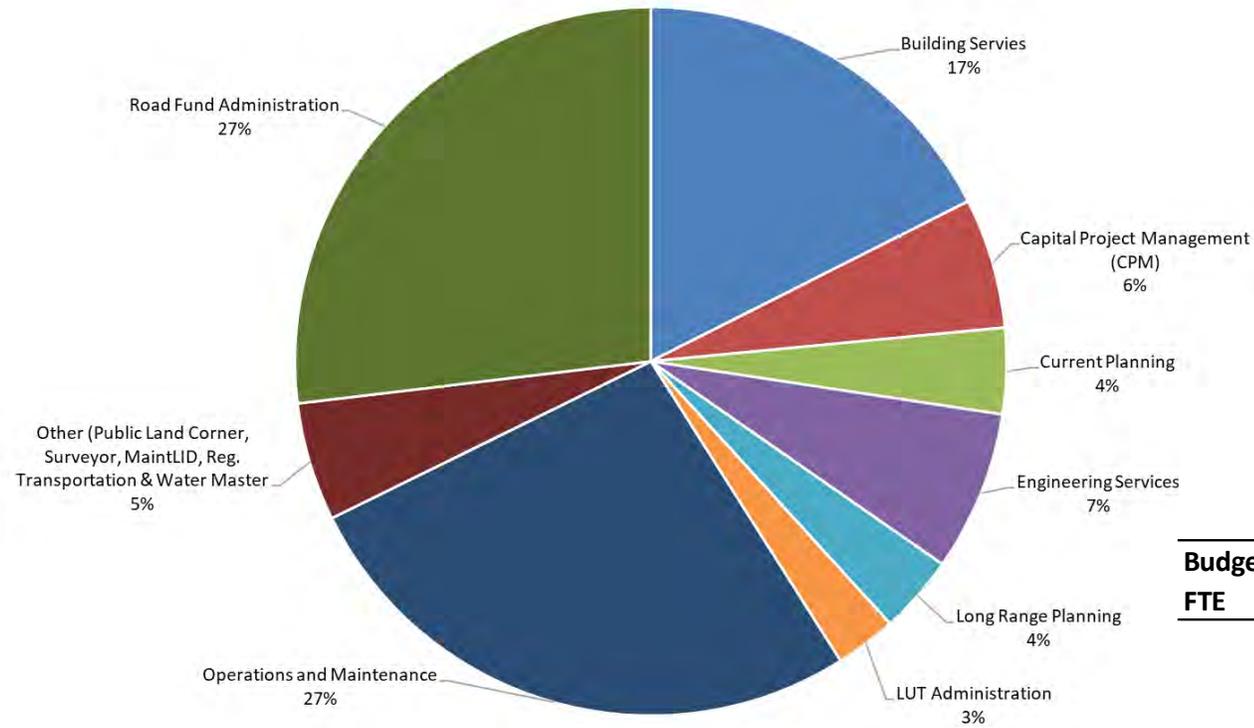
PUBLIC SAFETY & JUSTICE



Description	2018-19	2019-20
General Fund	85,644,510	93,353,990
Local Option Levy	46,347,349	46,076,375
Special Fund	34,975,055	36,609,048
ESPD	28,335,829	29,582,042
Total	195,302,743	205,621,455

	Fiscal Year		Change	
	2018-19	2019-20	\$	%
Budget	\$ 195,302,743	205,621,455	10,318,712	5%
FTE	950.40	983.50	33.10	3%

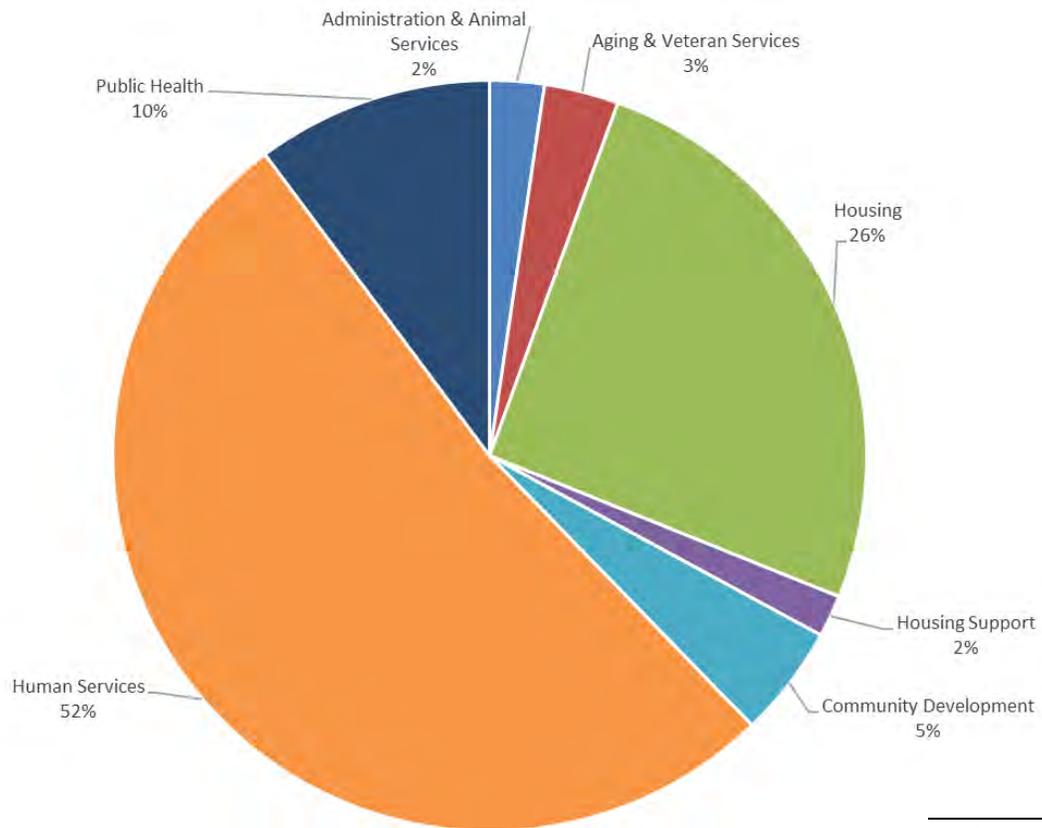
LAND USE & TRANSPORTATION



	2018-19	2019-20
General Fund	4,142,272	4,986,879
Special Fund	119,977,085	129,048,482
Total	124,119,357	134,035,361

	Fiscal Year		Change	
	2018-19	2019-20	\$	%
Budget	\$ 124,119,357	134,035,361	9,916,004	8%
FTE	341.57	345.16	3.59	1%

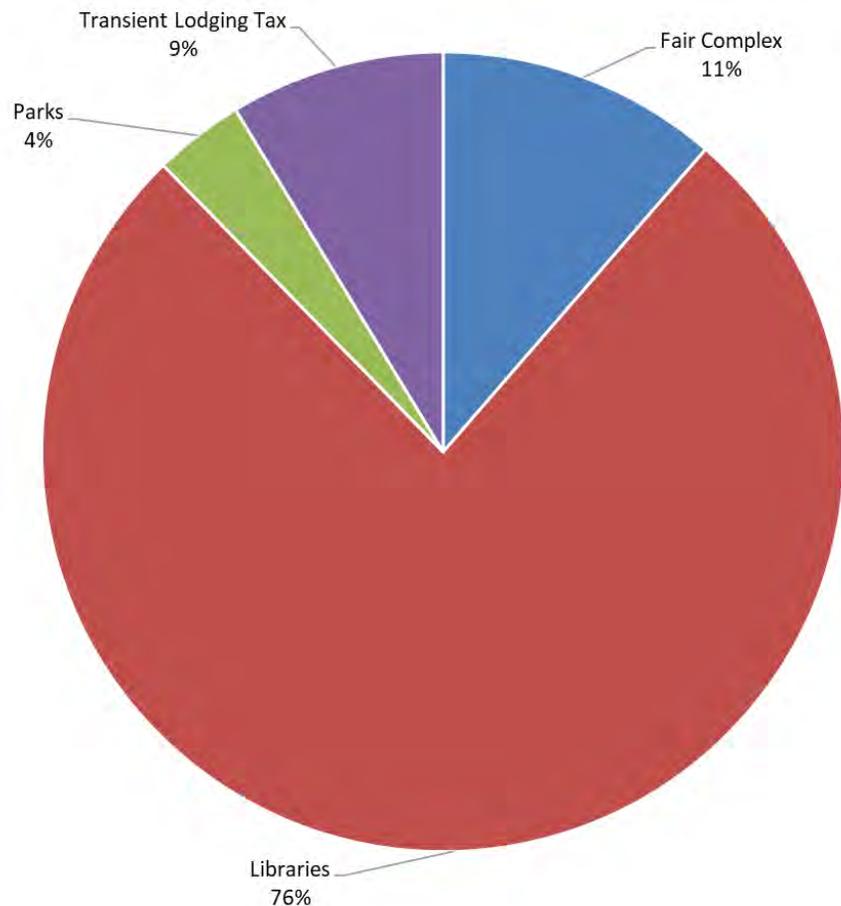
HOUSING, HEALTH & HUMAN SERVICES



	2018-19	2019-20
General Fund	23,401,722	31,484,382
Special Fund	132,559,691	189,887,531
Total	155,961,413	221,371,913

	Fiscal Year		Change	
	2018-19	2019-20	\$	%
Budget	\$ 155,961,413	221,371,913	65,410,500	42%
FTE	377.30	399.30	22.00	6%

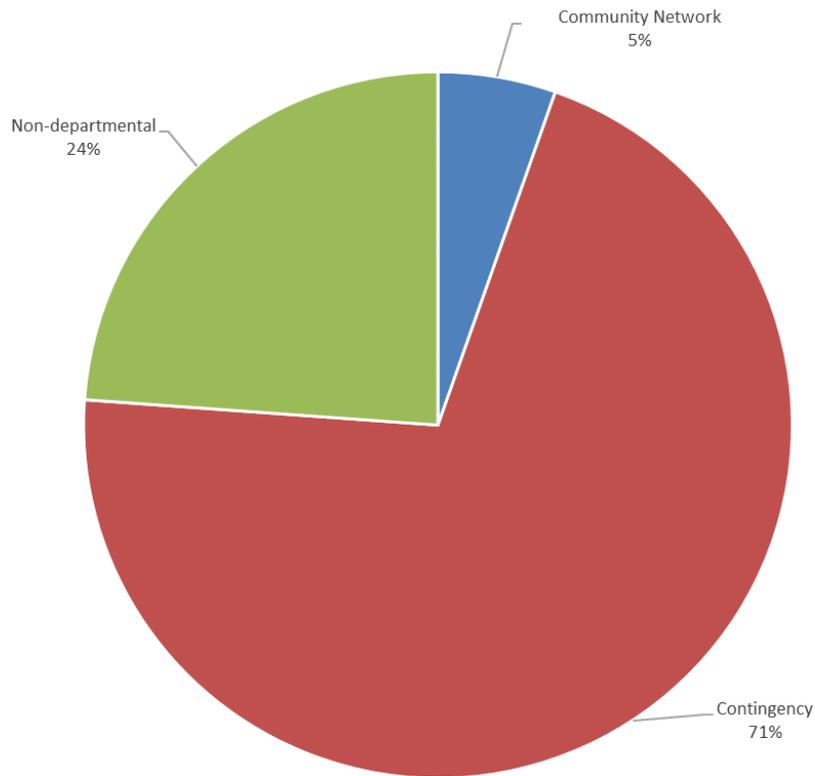
CULTURE, EDUCATION & RECREATION



	2018-19	2019-20
General Fund	1,802,983	2,065,711
Special Fund	55,147,307	59,610,721
Total	56,950,290	61,676,432

	Fiscal Year		Change	
	2018-19	2019-20	\$	%
Budget	\$ 56,950,290	61,676,432	4,726,142	8%
FTE	57.35	63.15	5.80	10%

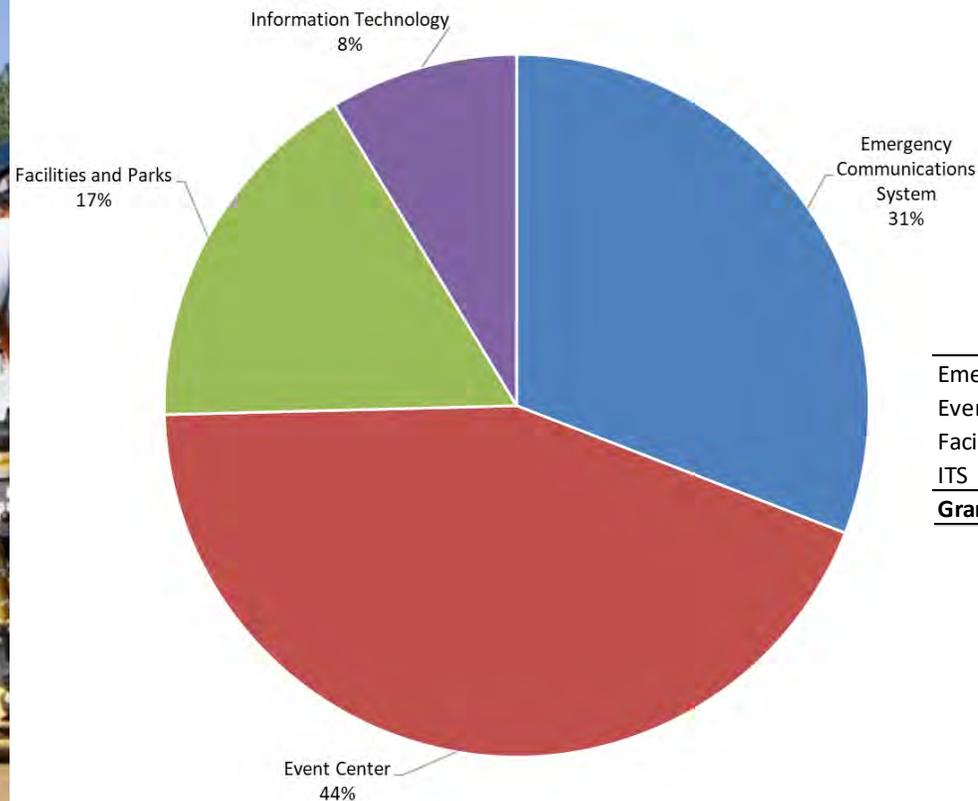
NON-DEPARTMENTAL



- \$2 million appropriated for Board of Commissioner priorities
- An increase of \$38,000 for arts and cultural programming
- General Fund Contingency of nearly \$9 million
- Total reserves as of June 30, 2020, estimated at 20.4% of net discretionary revenues

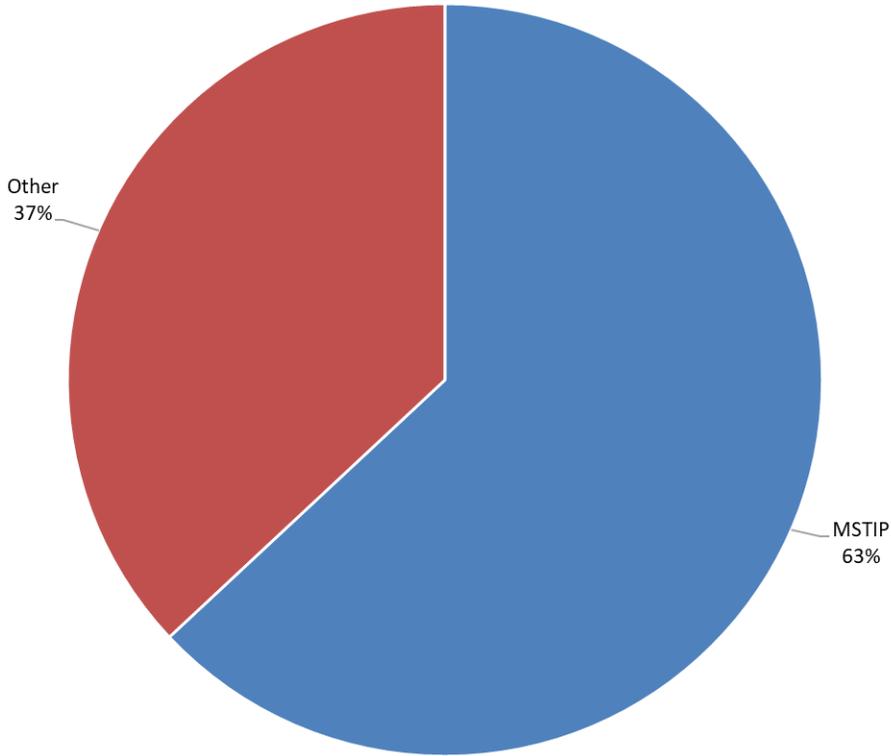
	Fiscal Year		Change	
	2018-19	2019-20	\$	%
Budget	\$ 13,734,120	12,640,733	(1,093,387)	-8%

FACILITIES/TECHNOLOGY CAPITAL



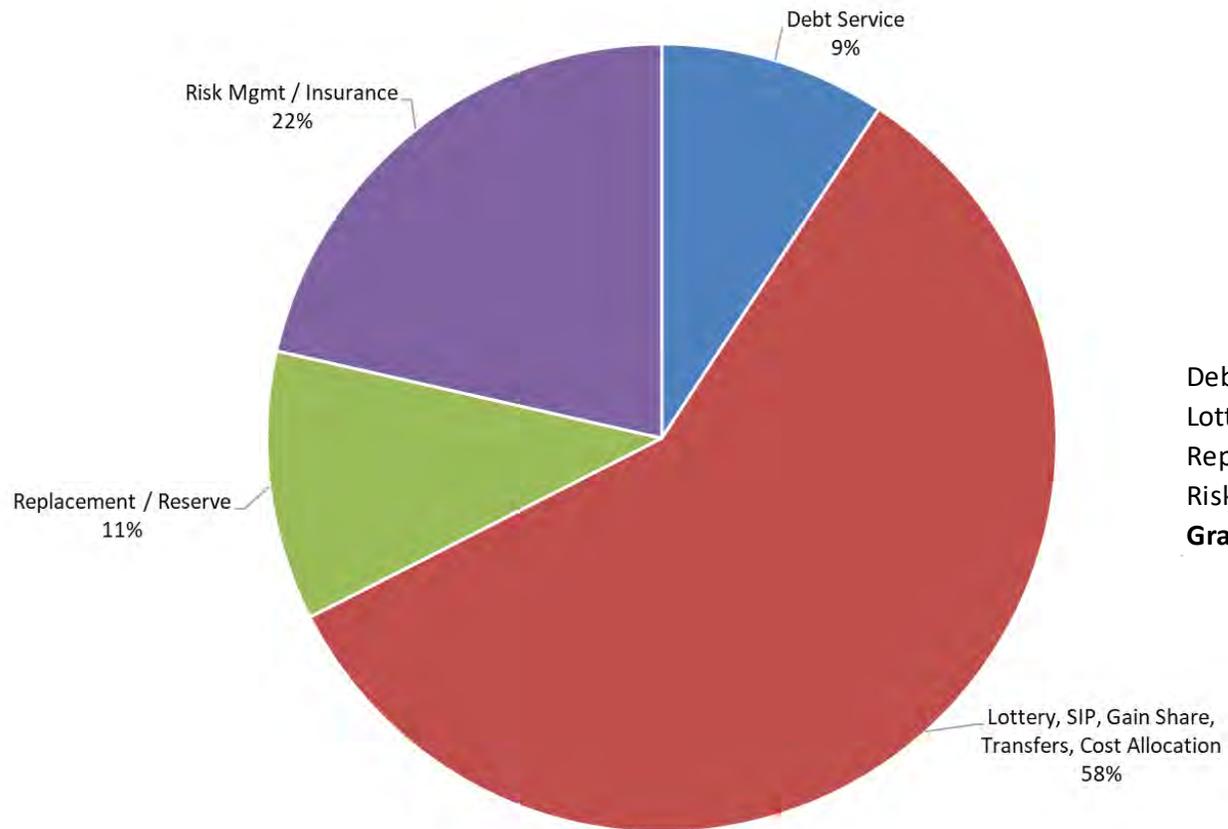
	Fiscal Year		Change	
	2018-19	2019-20	\$	%
Emergency Communications System	63,149,397	28,700,000	(34,449,397)	-55%
Event Center	42,503,018	40,575,728	(1,927,290)	-5%
Facilities and Parks	26,159,990	15,561,713	(10,598,277)	-41%
ITS	7,385,430	8,034,428	648,998	9%
Grand Total	139,197,835	92,871,869	(46,325,966)	-33%

TRANSPORTATION CAPITAL



	<u>Fiscal Year</u>		<u>Change</u>	
	<u>2018-19</u>	<u>2019-20</u>	<u>\$</u>	<u>%</u>
MSTIP	161,042,858	171,151,422	10,108,564	6%
Other	86,860,693	100,407,113	13,546,420	16%
Total	247,903,551	271,558,535	23,654,984	10%

NON-OPERATING



	Sum of FY2019-20
Debt Service	30,346,340
Lottery, SIP, Gain Share, Transfers, Cost Allocation	190,619,221
Replacement / Reserve	36,220,169
Risk Mgmt / Insurance	70,201,298
Grand Total	327,387,028

Budget Committee Action

Motion to approve the total countywide budget as proposed, and approve levying the following property taxes:

- The County's permanent property tax rate of \$2.2484;
- The Public Safety Local Option Levy tax rate of \$0.4200;
- The Library Local Option Levy tax rate of \$0.2200; and
- General Obligation bond amount of \$4,693,916.

Next Steps



- **June 18, 2019** – Board to convene a public hearing at 10 a.m. to consider budget adoption
- **Location:** Charles D. Cameron Public Services Auditorium, 155 N. First Avenue, Hillsboro
- **Public testimony is welcomed**



Budget Overview

Service District for Lighting No. 1

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SERVICE DISTRICT FOR LIGHTING



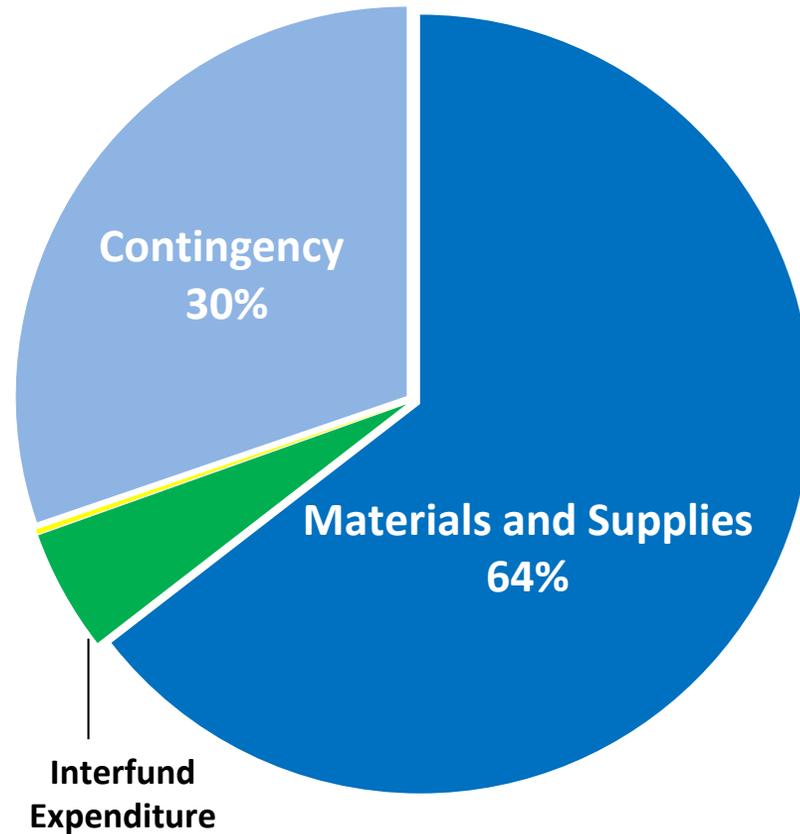
- Provides neighborhood street lighting services for residents within the unincorporated areas of Washington County
- Operates on a fee-for-service basis with assessments billed on each property tax statement which benefits from the SDL services

SERVICE DISTRICT FOR LIGHTING



- 1,222 assessment areas
- 12,379 street lights, serving 45,965 tax lots
- PGE switching to LED lights
- LED lighting standard on new development
- Currently 35% of SDL lights are LED
- LED lighting is dark sky friendly
- Significant green house gas reduction

SERVICE DISTRICT FOR LIGHTING



Beginning fund balance	978,238
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Revenues	2,154,500
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Expenditures	
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Materials and supplies	2,020,450
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Interfund expenditures	158,027
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Transfer to other funds	6,330
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Contingency	947,931
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Total expenditures	3,132,738
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SERVICE DISTRICT FOR LIGHTING

- Questions from the Budget Committee?
- Questions from the Public?

SERVICE DISTRICT FOR LIGHTING

Motion to approve the SDL budget as proposed.

SERVICE DISTRICT FOR LIGHTING

Next Steps

- **June 18, 2019** – Board to convene a public hearing at 10 a.m. to consider budget adoption
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Thank you!

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