

North Bethany County Service District for Roads

Budget Committee Public Hearing

Fiscal Year 2022-23

June 1, 2022



County Administrative Office / Support Services Finance
/ Land Use and Transportation

co.washington.or.us



Welcome



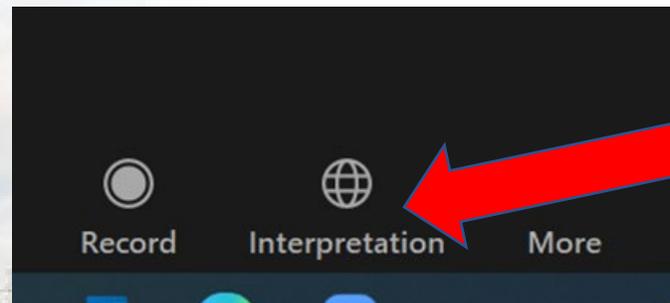
County Administrator

Tanya Ange

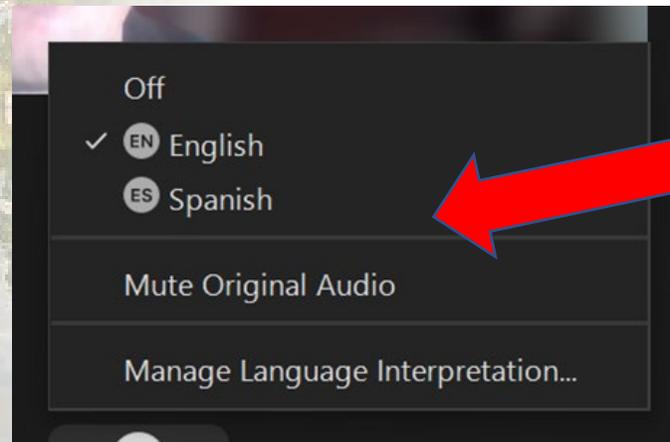


Bienvenida / Welcome

Instrucciones de Interpretación de Idiomas Language Interpretation Instructions



Para los participantes que necesiten interpretación en español, seleccione el icono globo terráqueo en la parte inferior de la pantalla y seleccione español.



For attendees needing Spanish Interpretation, please select the Globe icon at the bottom of the screen and select Spanish.



Bienvenida / Welcome

www.co.washington.or.us

Encuentre diapositivas de la presentación en español aquí.

Budget Committee Meetings

Click [Here](#) for information on upcoming budget meetings.

- Budget Committee Orientation

Washington County and Service District for Lighting No. 1 (SDL) Budget Committee Meeting (May 9 & 12, 2022)

- Washington County and SDL Budget Committee Public Hearing Procedures
- Washington County and SDL Budget Committee Meeting Agenda - May 9th
- Washington County and SDL Budget Committee Meeting Presentation - May 9th
- Condado de Washington y Distrito de Servicio para iluminación No. 1 Reunión del Comité Presupuestario - May 9th
- Washington County and SDL Budget Committee Meeting Recorded - May 9th
- Washington County and SDL Budget Committee Meeting Agenda - May 12th
- Washington County and SDL Budget Committee Meeting Presentation - May 12th
- Condado de Washington y Distrito de Servicio para iluminación No. 1 Reunión del Comité Presupuestario - May 12th
- Washington County and SDL Budget Committee Questions and Answers

Enhanced Sheriff's Patrol District and Urban Road Maintenance District Budget Committee Meeting (May 16 & 19, 2022)

- ESPD and URMD Budget Committee Meeting Agenda
- ESPD and URMD Budget Committee Meeting Public Hearing Procedures
- ESPD and URMD Budget Committee Meeting Presentation
- ESPD and URMD Budget Committee Questions and Answers

North Bethany County Service District for Roads Budget Committee Meeting (May 19, 2022)

- North Bethany CSDR Budget Committee Meeting Agenda
- North Bethany CSDR Budget Committee Public Hearing Procedures
- North Bethany CSDR Budget Committee Meeting Presentation



Find presentation slides in Spanish here.



Meeting to Order



- Committee Chair calls meeting to order

Board of Commissioners	Community Members
Kathryn Harrington	Sarah Beachy
Nafisa Fai	Alicia Gruber
Pam Treece	Daniel Reid
Roy Rogers	Bruce Young
Jerry Willey	Fuhua Xu



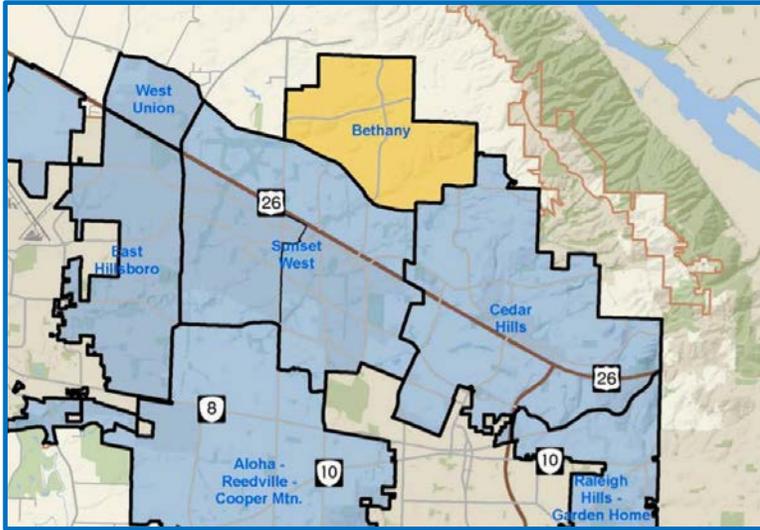
Agenda



1. District Budget Overview
2. Budget Committee Questions and Discussion
3. Public and Community Organizations Testimony
4. Budget Committee Action
 - Consider North Bethany County Service District for Roads Budget Approval and Levy Taxes
5. Adjournment

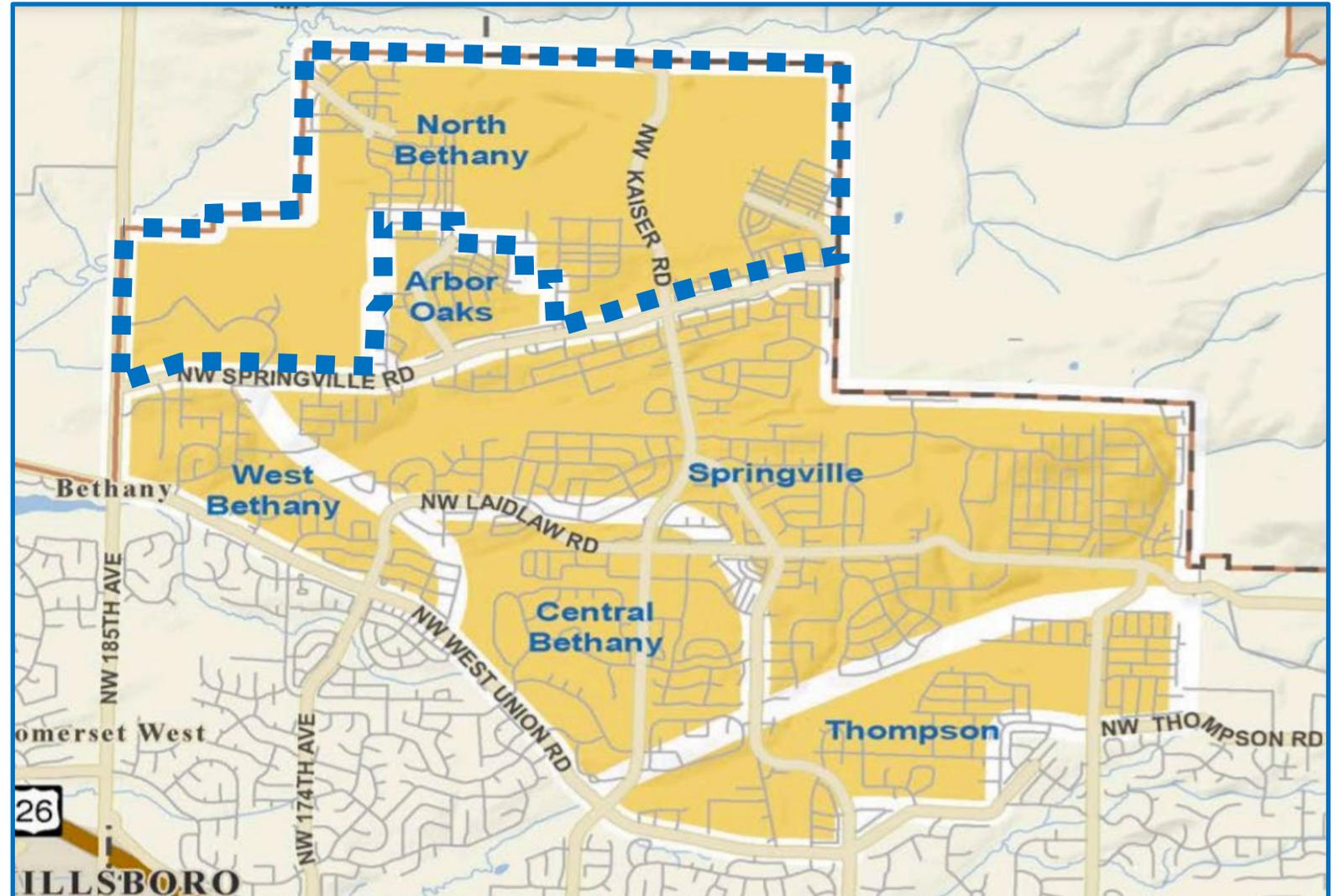


North Bethany County Service District for Roads



Taxing district approved by voters in May 2011 to help fund identified transportation needs for North Bethany planning area

Property tax rate: \$1.25 per \$1,000 assessed valuation





FY 2022-23 funding projection

REVENUE SOURCES AND PROJECT COMMITMENTS	FY 2020-21 Actual	FY 2021-22 Modified	FY 2021-22 Mid-Year Est.	FY 2022-23 Proposed
Beginning Fund Balance	12,488,339	10,812,488	11,286,476	14,772,883
North Bethany County Service District (Tax)	831,749	894,000	936,000	980,792
North Bethany System Development Charge (SDC)	859,484	993,402	1,800,000	2,244,308
TDT (75% of TDT Collected In North Bethany)	1,049,815	1,650,000	2,000,000	1,000,000
Project/Program Costs	(3,942,911)	(14,349,890)	(1,214,531)	(18,997,983)
Ending Fund Balance	11,286,476	0	14,772,883	0



FY 2022-23 cost breakdown by project

Springville Road Phase 4 (Joss to PCC) complete street improvement:

Allocate additional \$2.2 million for construction (cost increase from \$10.5 to \$12.7 million)

Kaiser Road complete street improvement (Springville to Brugger Road):

Allocate \$5.6 million for design and construction

Kaiser Road interim pedestrian improvements (north of Brugger Road):

Reduce prior \$2.1 million allocation to \$800,000 due to reduced scope (\$1.3 million reduction)



Full Budget Presentation



Recording of the May 19th North Bethany County Service District for Roads Budget Committee meeting can be found on the [2022-23 County Budget Reports web page](#):

North Bethany County Service District for Roads Budget Committee Meeting (May 19, 2022)

- › North Bethany CSDR Budget Committee Public Hearing Procedures
- › North Bethany CSDR and URMD Budget Committee Meeting Agenda - May 19th
- › North Bethany CSDR and URMD Budget Committee Meeting Presentation - May 19th
- › Distrito de Servicio de Carreteras del Condado de North Bethany Reunión del Comité Presupuestario – May 19th
- › ESPD and URMD Budget Committee Meeting Recorded - May 19th
- › North Bethany CSDR Budget Committee Meeting **Recorded - May 19th**
- › North Bethany CSDR Budget Committee Questions and Answers



Budget Committee Questions and Discussion





Guidelines for Public Testimony – Prior to Committee Action

- Two minutes per individual, five minutes per organization.
- Public encouraged to send questions to finance_budget@co.washington.or.us throughout process. Questions will be answered on a webpage maintained by Finance.



Budget Committee Action

Motion to approve:

- The FY 2022-23 budget for the North Bethany County Service District for Roads as proposed
- Levying the permanent property tax rate of \$1.2500 per \$1,000 of assessed value





Next Steps

- Board of County Commissioners Adoption of the Budget:
 - June 21st, 2022, Regular Board Meeting
 - Public Testimony before adoption



Adjournment



- **Budget Committee Chair's Closing Remarks**
- **Motion to Adjourn the Meeting**

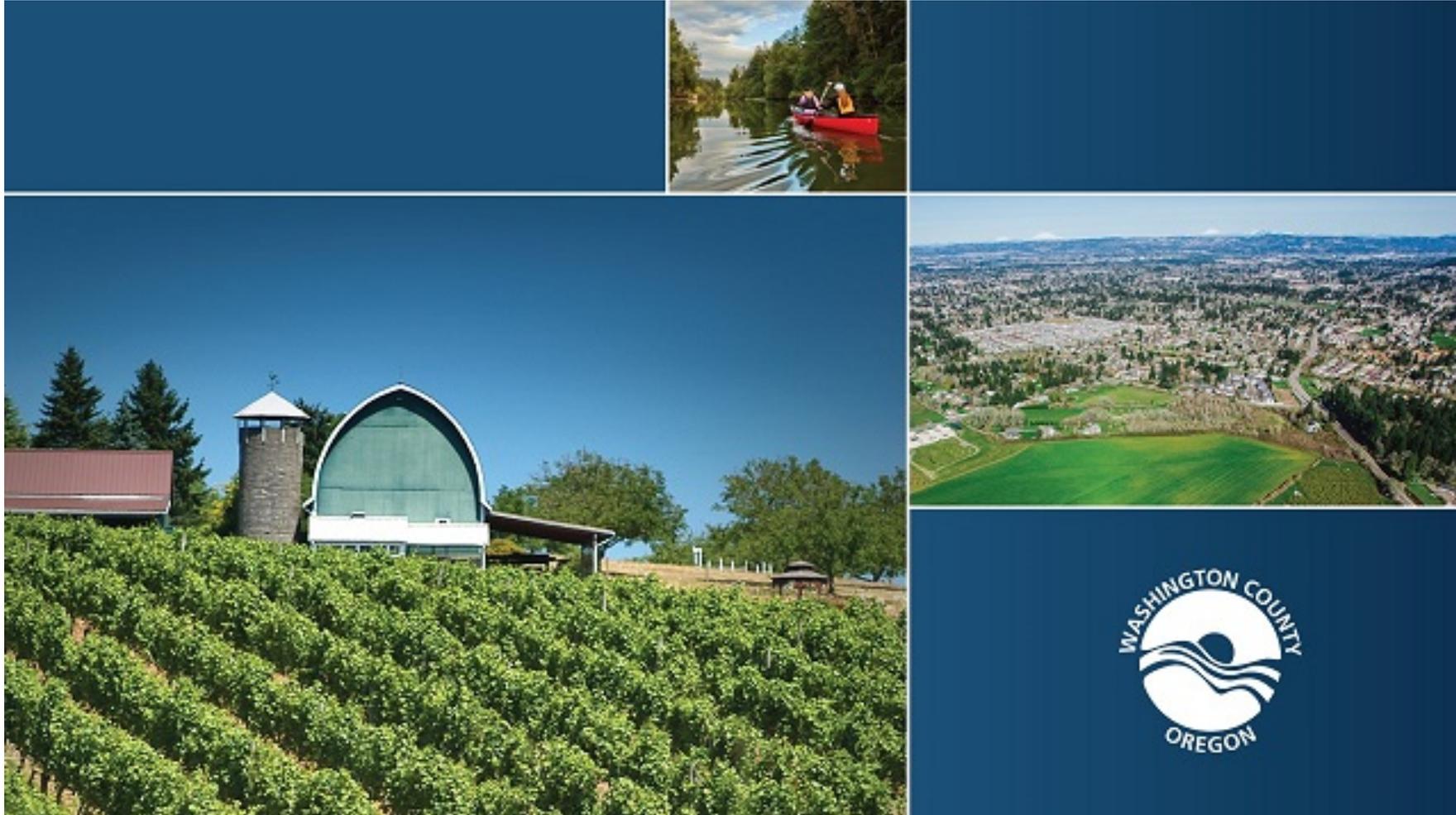


Thank you!





Intermission



Enhanced Sheriff's Patrol
District
Urban Road Maintenance
District



Budget Committee
Public Hearing

Fiscal Year 2022-23



June 1, 2022

County Administrative Office / Support Services Finance
/ Sheriff's Office / Land Use and Transportation

co.washington.or.us



Meeting to Order



- Committee Chair calls meeting to order

Board of Commissioners	Community Members
Kathryn Harrington	Fernando Lira
Nafisa Fai	J. Sean Fields
Pam Treece	Melissa Laird
Roy Rogers	Raymond Eck, Jr.
Jerry Willey	Stephen Baron



Agenda



1. District Budget Overview
2. Budget Committee Questions and Discussion
3. Public and Community Organizations Testimony
4. Budget Committee Action
 - Consider Enhanced Sheriff's Patrol District Budget Approval and Levy Taxes
 - Consider Urban Road Maintenance District Budget Approval and Levy Taxes
5. Adjournment

ENHANCED SHERIFF'S PATROL DISTRICT (ESPD)

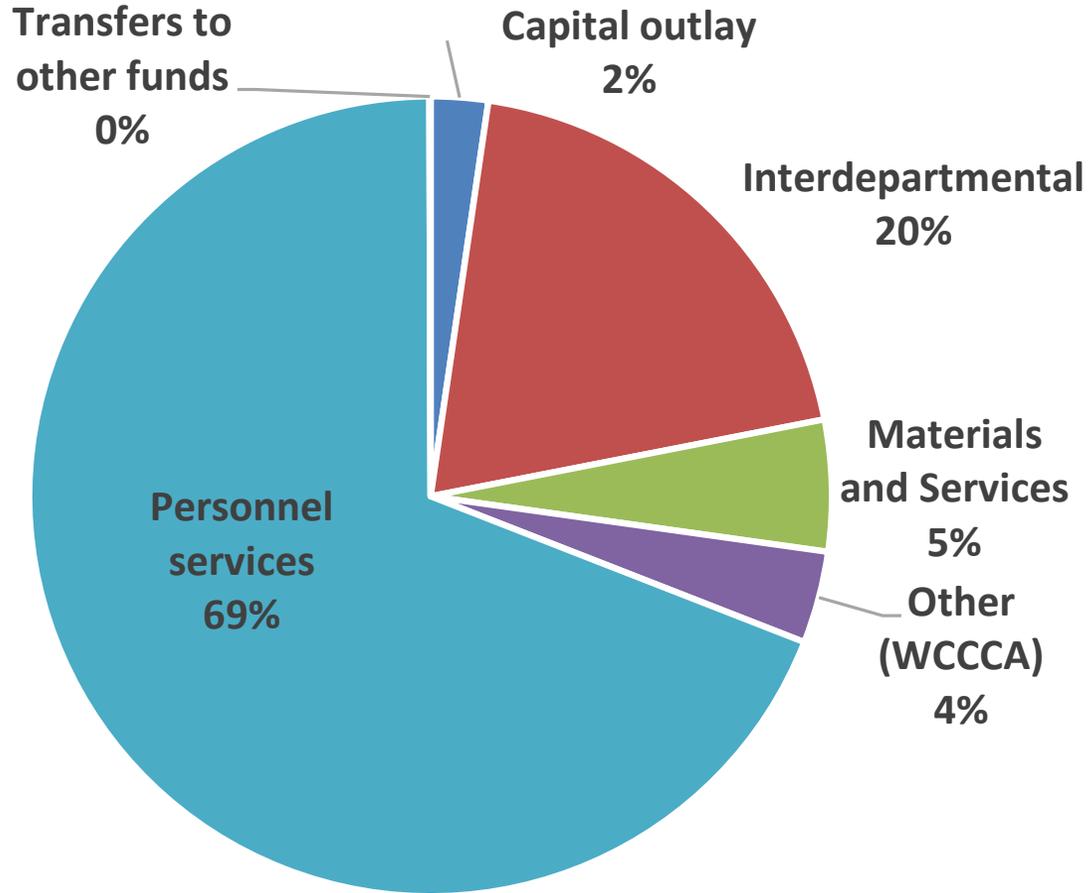
- Formed by Board of Commissioners and approved by voters in 1987
- In 1987 the Washington County's Public Safety Review Committee recognized one officer per 1,000 as a minimum service standard
- Law enforcement services for residents in the urban unincorporated areas
- Continuous voter approval for over 30 years
- If approved by voters, ballot measure 34-310 **will continue services through 2028**



SHERIFF
WASHINGTON COUNTY

FY 22-23 DISTRICT PATROL / ESPD (FUND 182)

Budget Breakdown



District Patrol (Fund 182)

FY21-22 - \$33,955,605

FY22-23 - \$34,205,165

FY22-23 changes:

Personnel Services -3% (\$790K)

Materials & Services 3% (\$47K)

Other (WCCCA) 1% (\$12K)

Interdepartmental 9% (\$538K)

Operating Transfers Out -13% (\$-2.5K)

Capital Outlay 130% (\$445K)



SHERIFF
WASHINGTON COUNTY

CONTINUOUS LEARNING & IMPROVEMENT

- Focus: excellence in training, policy, and service.
- Improvements from our experience, national experts, and our community.
- Emphasize de-escalation to achieve safe outcomes, supported by scenario-based training.
- Lessons learned from body worn cameras (BWC) deployment:
 1. Supports criminal cases & complaint investigations.
 2. Cloud storage is very efficient and effective.
 3. Follow-up training will be necessary to ensure alignment with changes in case law, best practices, and policy.

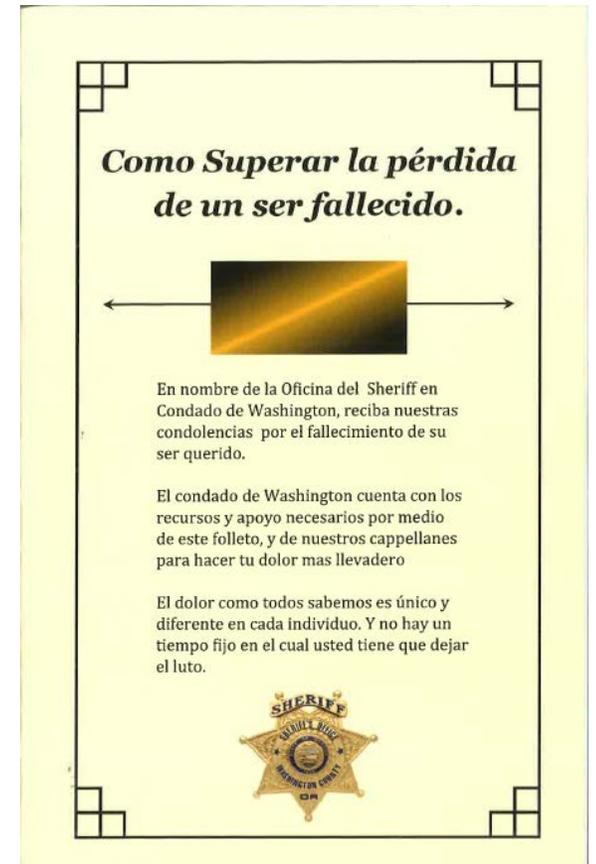


SHERIFF
WASHINGTON COUNTY

ADAPTIVE TO COMMUNITY NEEDS

- Community focused
 - Houseless Outreach and Program Engagement (HOPE)
- Equitable services
 - STOP Data – responding to data and working upstream to increase licensing for Latino drivers
 - Budget Equity Tool
 - Community Conversation and Survey in English and Spanish
 - Sharing policy changes in multilingual format
- Community engagement and outreach
 - Community-led advisory groups, organizations, business associations, community surveys
 - Public safety issues – educational campaign

Community grief pamphlet in English and Spanish



Enhanced Sheriff's Patrol
District
Urban Road Maintenance
District



Budget Committee
Public Hearing

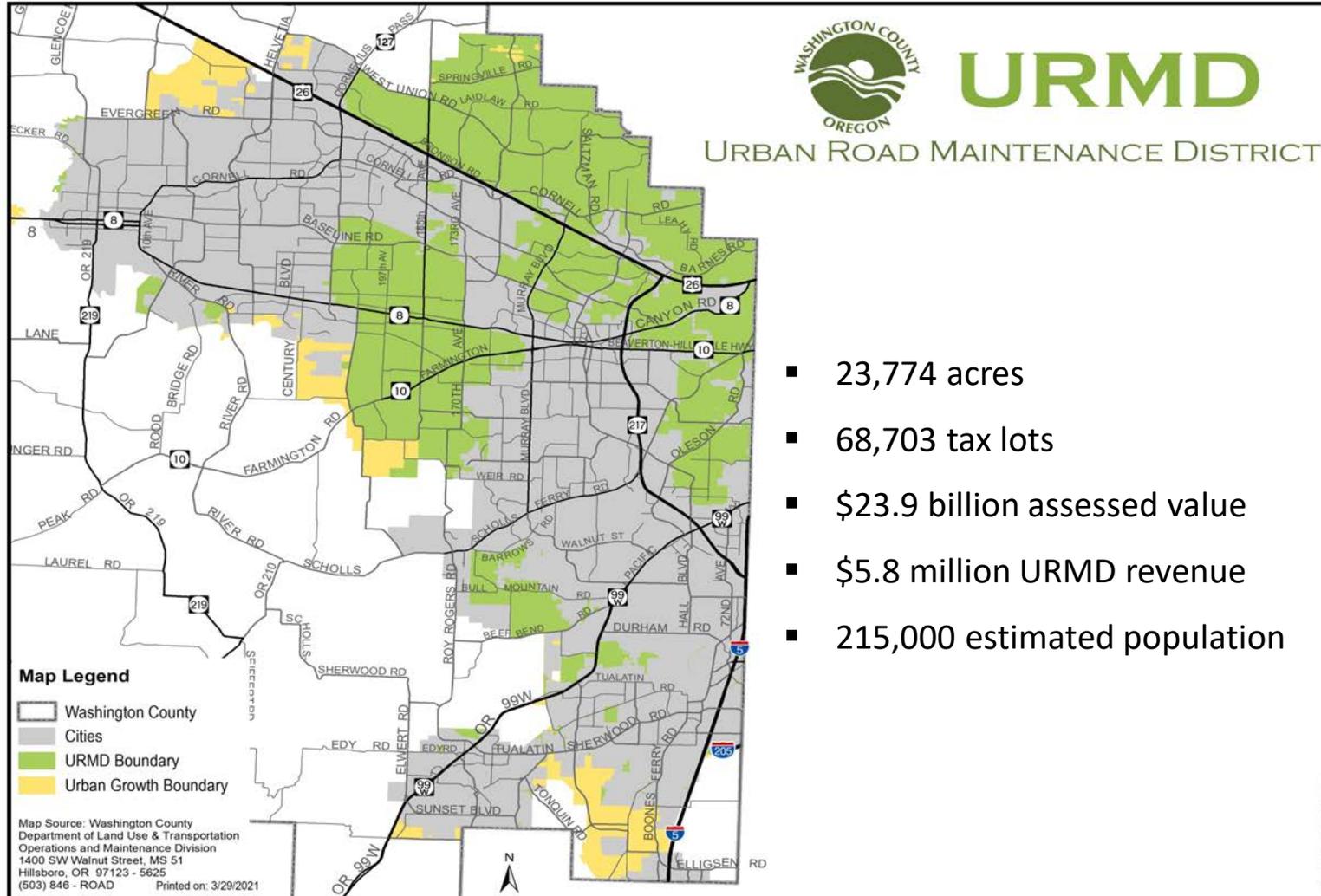
Fiscal Year 2022-23

June 1, 2022

County Administrative Office / Support Services Finance
/ Sheriff's Office / Land Use and Transportation

co.washington.or.us

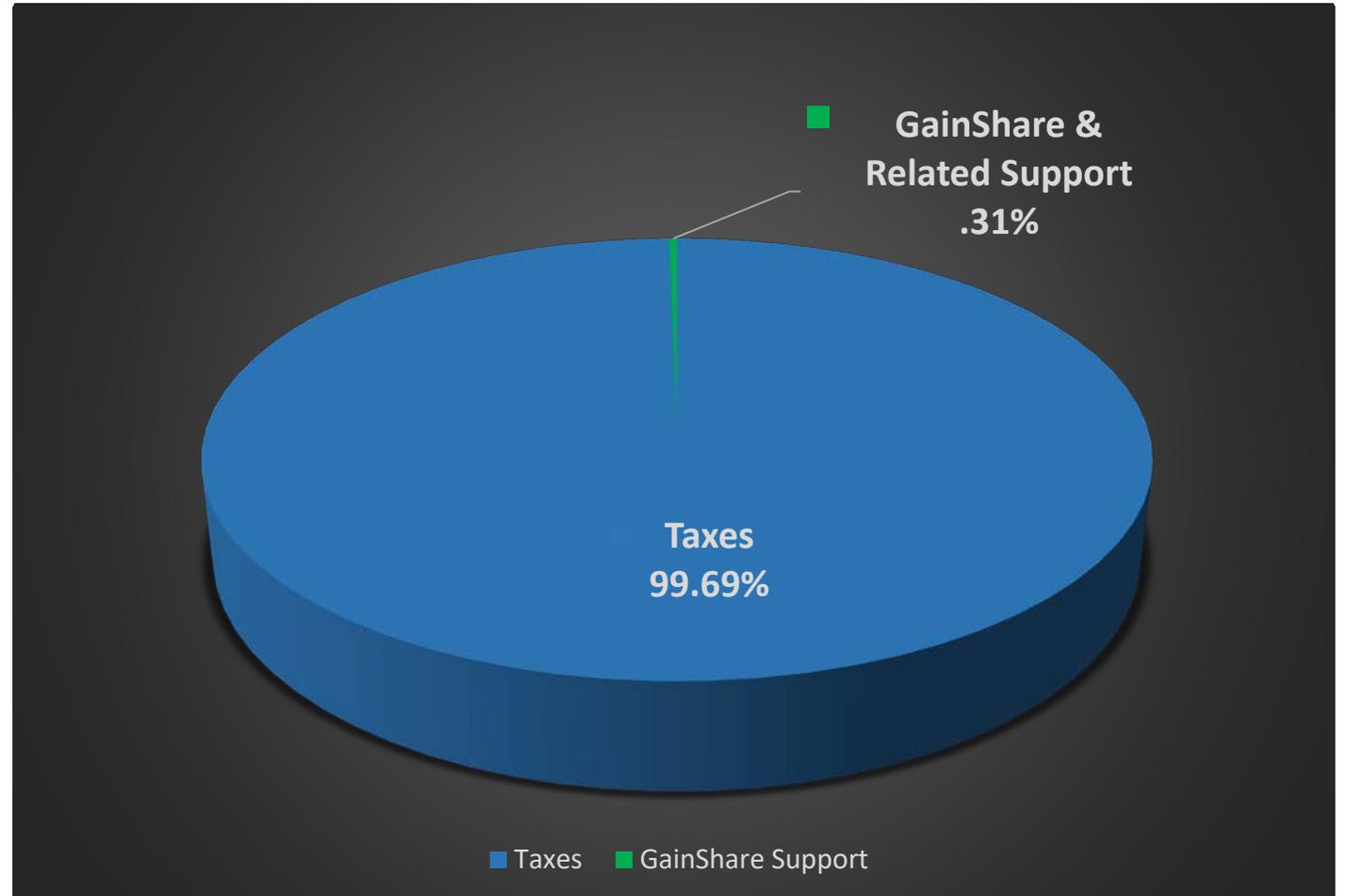
→ What is the URMD?





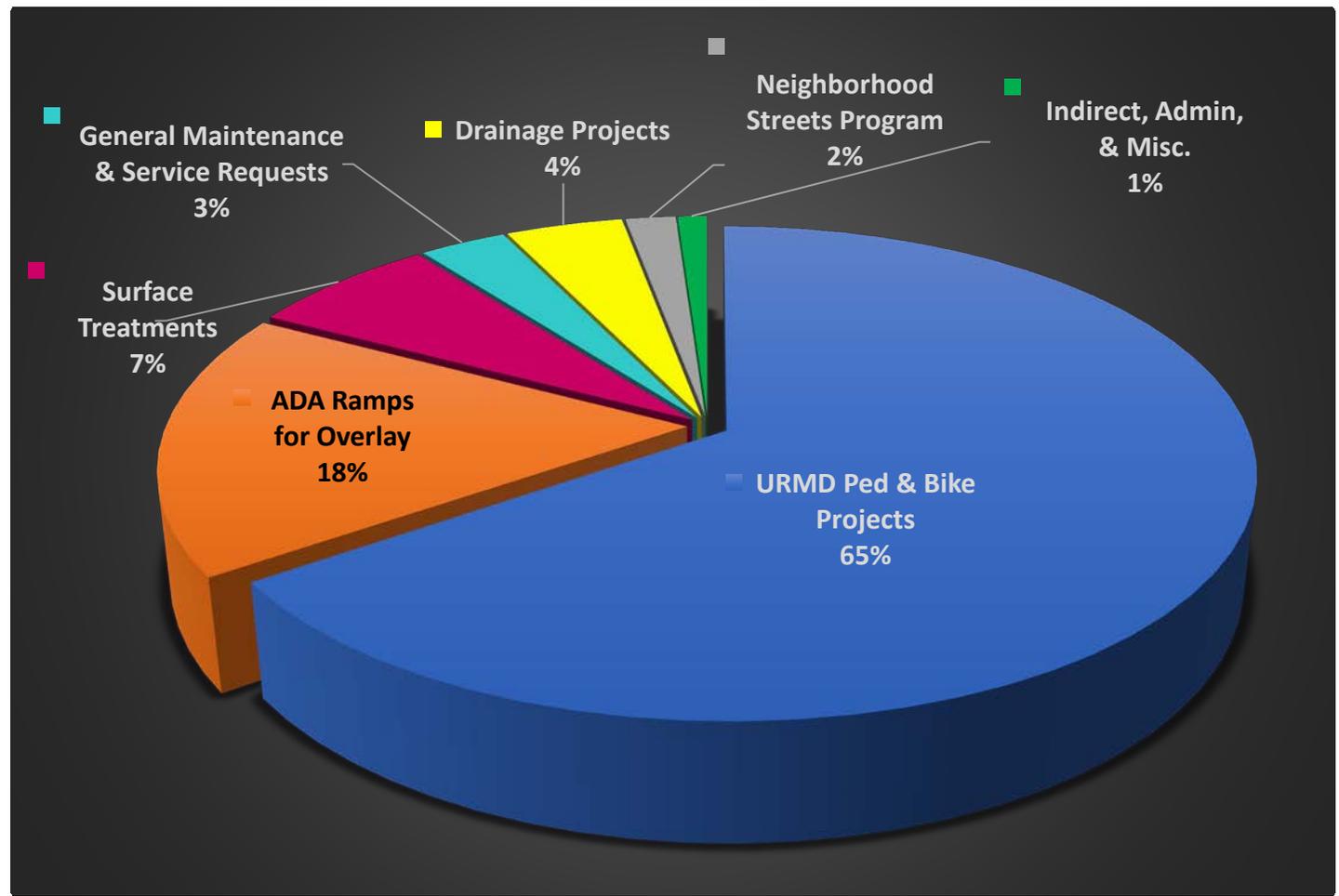
URMD revenues

Revenue	
Taxes	\$ 5,835,711
Gain Share / Related Support	\$ 18,439
Total	\$ 5,854,150



→ URMD expenditures

Expenditures	
URMD Ped & Bike Projects	\$ 7,130,657
ADA Ramps for Overlay	\$ 1,903,010
Surface Treatments	\$ 750,000
General Maintenance & Service Requests	\$ 345,000
Drainage Projects	\$ 465,000
Neighborhood Streets Program	\$ 200,000
Indirect, Admin, & Misc.	\$ 118,238
Total	\$ 11,061,905





Full Budget Presentation



Recordings of the May 16th and May 19th Enhanced Sheriff's Patrol District and Urban Road Maintenance District Budget Committee meetings can be found on the [2022-23 County Budget Reports web page](#):

Enhanced Sheriff's Patrol District and Urban Road Maintenance District Budget Committee Meeting (May 16 & 19, 2022)

- ▶ ESPD and URMD Budget Committee Meeting Public Hearing Procedures
- ▶ ESPD and URMD Budget Committee Meeting Agenda - May 16th
- ▶ ESPD and URMD Budget Committee Meeting Presentation -May 16th
- ▶ Distrito Mejorado de Patrulla del Alguacil Reunión del Comité Presupuestario – May 16th
- ▶ ESPD and URMD Budget Committee Meeting **Recorded - May 16th**
- ▶ North Bethany CSDR and URMD Budget Meeting Agenda – May 19th
- ▶ North Bethany CSDR and URMD Meeting Presentation – May 19th
- ▶ Distrito de Servicio de Carreteras del Condado de North Bethany Reunión del Comité Presupuestario – May 19th
- ▶ ESPD and URMD Budget Committee Meeting **Recorded - May 19th**
- ▶ ESPD and URMD Budget Committee Questions and Answers



Budget Committee Questions and Discussion





Guidelines for Public Testimony – Prior to Committee Action

- Two minutes per individual, five minutes per organization.
- Public encouraged to send questions to finance_budget@co.washington.or.us throughout process. Questions will be answered on a webpage maintained by Finance.



Budget Committee Action #1



Motion to approve:

- The FY 2022-23 budget for the Enhanced Sheriff's Patrol District (ESPD) as proposed
- Levying the ESPD permanent property tax rate of \$0.6365 per \$1,000 of assessed value
- The ESPD local option levy rate of \$0.6800 per \$1,000 of assessed value



Budget Committee Action #2

Motion to approve:

- The FY 2022-23 budget for the Urban Road Maintenance District (URMD) as proposed
- Levying the URMD permanent property tax rate of \$0.2456 per \$1,000 of assessed value





Next Steps

- Board of County Commissioners Adoption of the Budget:
 - June 21st, 2022, Regular Board Meeting
 - Public Testimony before adoption



Adjournment



- **Budget Committee Chair's Closing Remarks**
- **Motion to Adjourn the Meeting**



Thank you!

