



North Bethany County Service District for Roads

Budget Committee Meeting

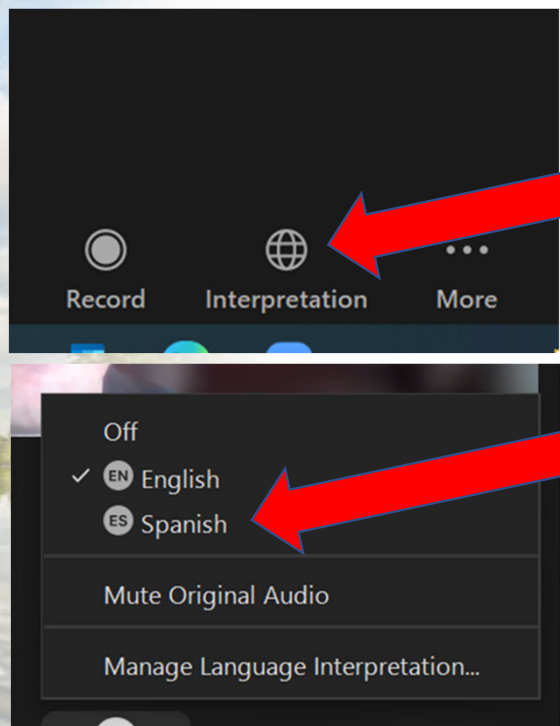
Fiscal Year 2023-24

| May 18, 2023

County Administrative Office / Finance Department



Welcome | Bienvenida



Language Interpretation

For attendees needing Spanish interpretation, please select the globe icon at the bottom of the screen and select Spanish.



Welcome | Bienvenida

www.washingtoncountyor.gov



Washington County
Oregon

Comunidad Negocios Departamentos **Prioridades** Gobierno Buscar Q

1. **Español** Traducir

Informe Aplicar Pag Registro

- Abuso y negligencia
- Sesgo o crímenes de odio (Oregón)
- Cumplimiento del código
- Delito
- Discriminación o acoso
- Violencia doméstica
- Quejas de ética (organización)
- Problemas del servicio de reciclaje

Vivienda asequible
Salud de la comunidad
Plan Estratégico Comunitario
Presupuesto del condado
Equidad
Plan de Rescate/ Recuperación de Pandemia
Sostenibilidad

2.



Washington County
Oregon

Español Traducir

Comunidad Negocios Departamentos **Prioridades** Gobierno Buscar Q

Hogar > Finanzas

Presupuesto

Descripción general de las páginas del presupuesto del condado

Proceso presupuestario

El proceso presupuestario anual del condado de Washington se rige por la Ley de Presupuesto Local del Estado de Oregón. La ley establece procedimientos estándar para la preparación, presentación y administración del presupuesto, y prevé la participación ciudadana en la preparación del presupuesto y la exposición pública del presupuesto antes de su adopción formal.

Presupuesto

- Informes de presupuesto del condado 2023-24**
- Planes de asignación de costos

3.

Encuentre diapositivas de la presentación en español aquí.



Welcome | Bienvenida



County Administrator

Tanya Ange



Agenda

1. Welcome and introductions
2. Committee Actions
 - Election of committee chair
 - Review and adoption of budget hearing procedures
3. FY 2023-24 N. Bethany County Service District for Roads Presentation
4. Public Comment
5. Next Steps
6. Adjourn



Introductions



- Budget Committee Members
- Presentation Staff
- Department Directors



Budget Committee Actions



- Nomination and election of committee Chair
 - Dan Reid
 - Sarah Beachy
 - Alicia Gruber
 - Mahesh Udata
 - Bruce Young
 - Kathryn Harrington
 - Nafisa Fai
 - Pam Treece
 - Roy Rogers
 - Jerry Willey
- Review committee procedures



Guidelines for Community Input



Community input will occur toward the end of the meeting so the public can hear and refer to presentations and discussions.

Two minutes per individual, five minutes per organization.



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 informed decision making
 - Transparency
 - Community engagement
- **Focus investments on equitable**
 - Access
 - Quality
 - Outcomes
- **Equity Initiatives section included in the Budget Summary book**
 - Detailed budget equity reports are published alongside the County Budget.

Find budget equity summary in the Proposed Budget Summary on page 33



Equity, Diversity and Inclusion in the Budget Process

Evolution of Washington County Budget Equity Tools



- **FY 2022-23 Budget Equity Tool:**
 - One Tool for all Org Units
 - Addressed: Civil Rights, data, community engagement, quality of services, and targeted resources.
- **FY 2023-24 Budget Equity – Two Tools**
 - Community-facing Org Units:
 - Civil Rights, data, community engagement, equitable services, and equitable organizational development.
 - Internally facing Org Units:
 - Civil Rights and equitable organizational development.



Equity, Diversity and Inclusion in the Budget Process

FY 2023-2024

Department-Requested Equity Investments



Culturally specific service delivery: \$4,880,665 (vs \$21,052,868 in FY 22-23 budget)

Community engagement: \$3,245,034

Equitable organizational development: \$1,945,629 (vs \$3,409,485 in FY 22-23)

Interpretation, translation & accommodations: \$435,941 (vs \$1,124,528 in FY 22-23)

Bilingual staff pay differential: 194 full-time equivalent staff (vs 180.5 FTE in FY 22-23)

**investment requests do not include personnel*

**actual investment amounts may shift in the budget process*



North Bethany County Service District for Roads

Budget Overview

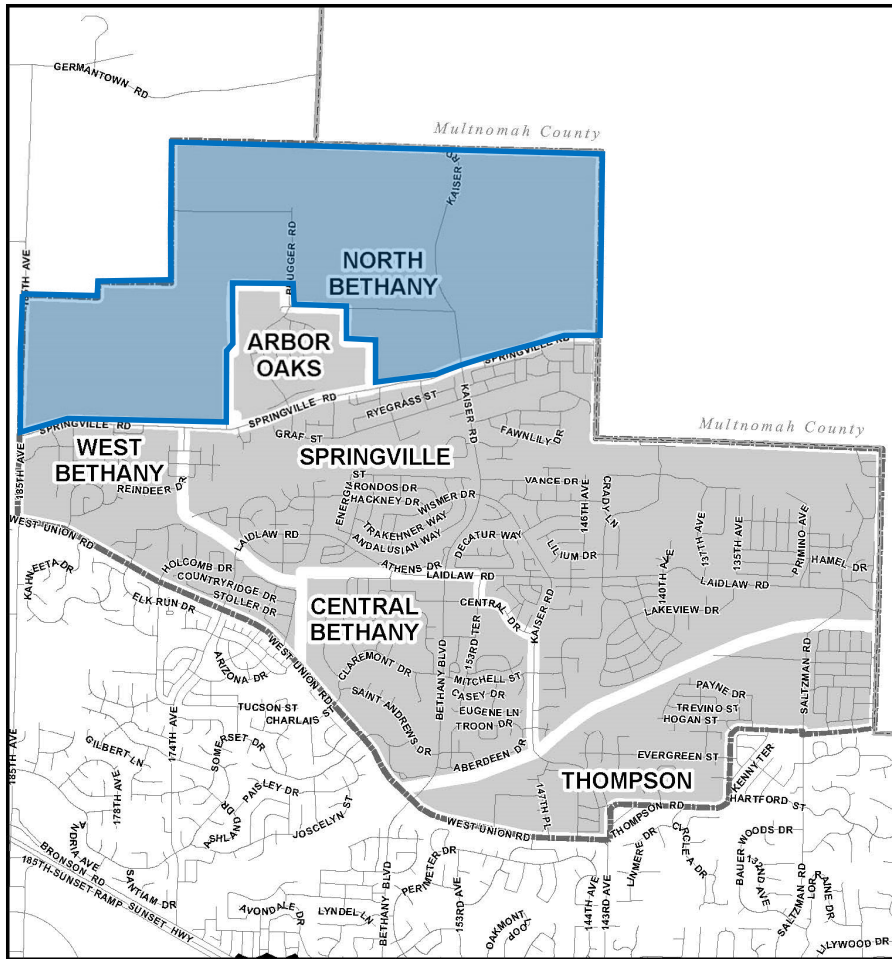
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District Overview



Bethany Community Plan Subareas Map

Legend:

- Subarea*
- Planning Area Boundary

*See plan text for subarea descriptions and applicable requirements.

Information for the Central Bethany, Springville, Thompson and West Bethany subareas is covered in Chapter 1.

Information for the North Bethany subarea is covered in Chapter 2.

The information on this map was derived from several databases and care was taken in its creation. Washington County cannot accept any responsibility for errors, omissions, or positional accuracy. There are no warranties for this product. However, notification of any errors will be appreciated.

Washington County - Department of Land Use & Transportation
Long Range Planning Division

Path: S:\PLANS\SHARE\Comprehensive Plan Element\Community Plans\Bethany\Map\Chapter_Subarea.mxd 3/1/11

Covers the North Bethany subarea of the Bethany Community Plan

Property tax of \$1.25/ \$1,000 assessed value funds transportation improvements within and adjacent to North Bethany

→ North Bethany Transportation Funding Strategy

Adopted by Board of Commissioners in 2011 as part of North Bethany planning process

14 potential road improvement projects (12 eligible for public funding)

Assumed 20+ year community build-out

Revenues accrue incrementally over time

Funding sources:

- Transportation Development Tax (TDT)
- North Bethany Transportation System Development Charge (TSDC)
- Major Streets Transportation Improvement Program (MSTIP)
- Trust & Agency
- North Bethany County Service District for Roads (NB CSDR) property tax

→ Community Plan Build-out Status

700 acres; about 4,200 total units expected

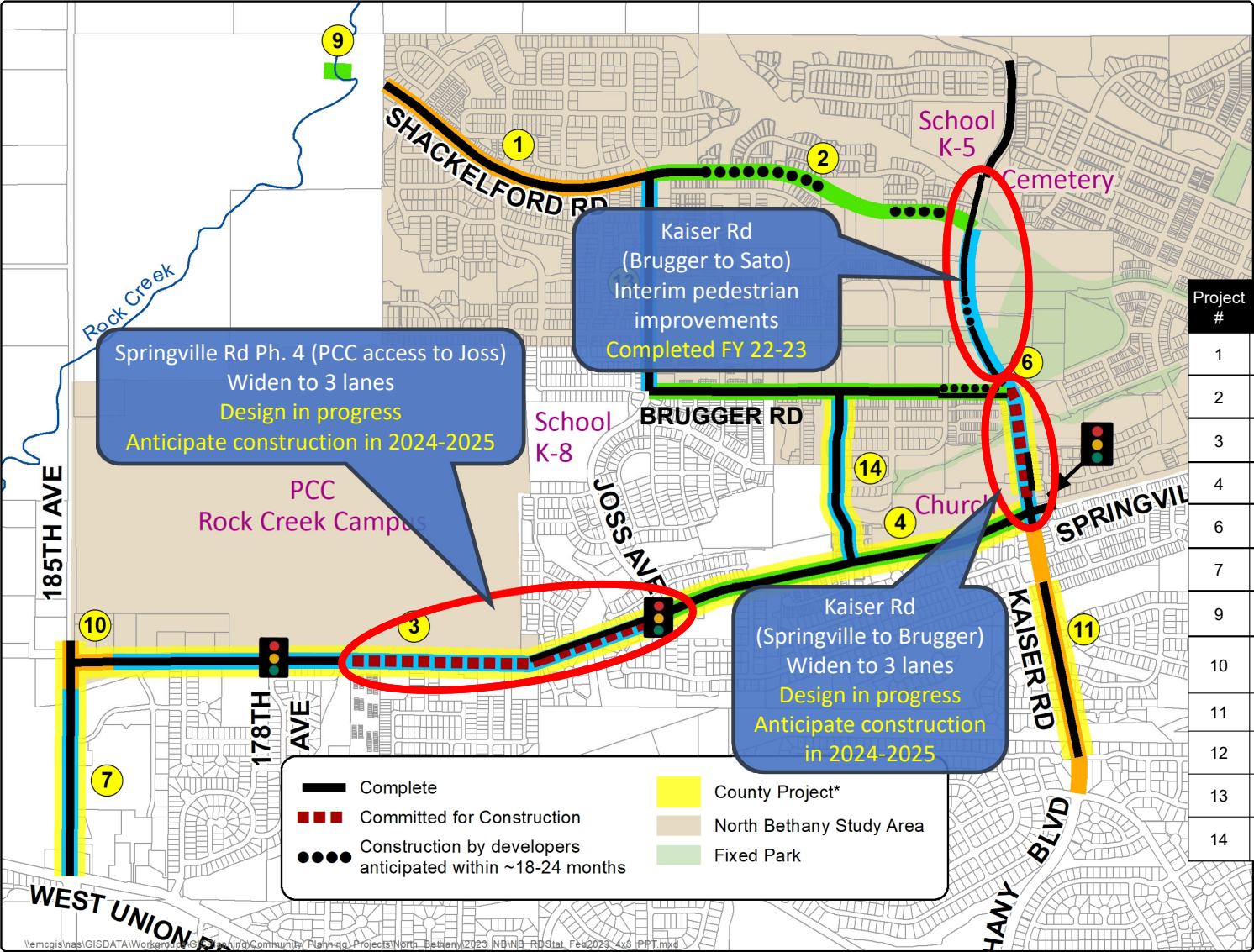
Community Plan finalized in 2012; development began in 2013-14

Assumed 20-year build-out

After 9 years, we're over 70% of the way to buildout:

- About 3,900 units with land use approval to date (93%)
- About 3,000 units permitted to date (72%)

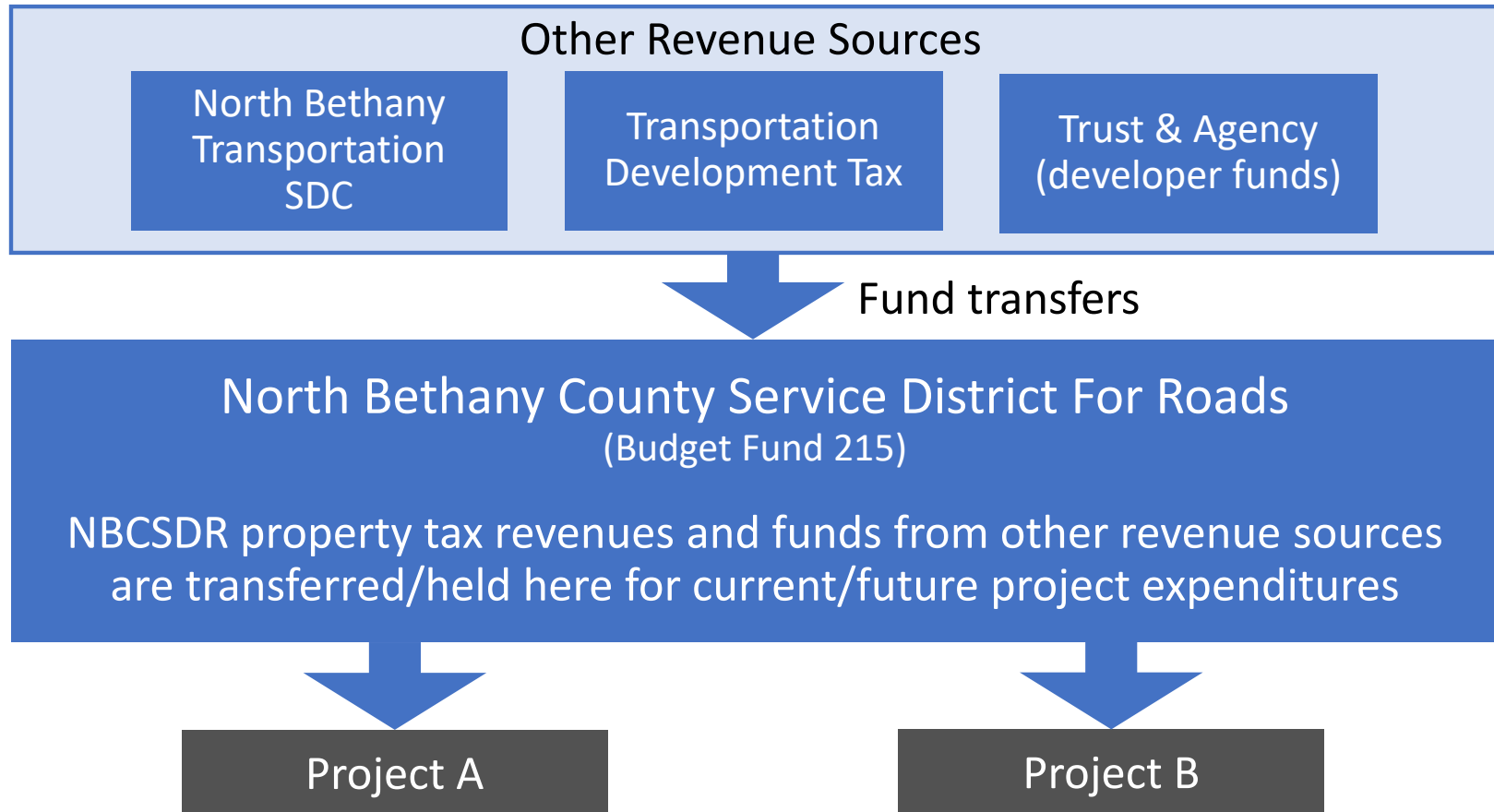
Transportation Funding Strategy project status



Project #	Road	From	To	Project
1	Shackelford	Western Boundary	Joss	Build Road
2	Shackelford	Joss	Kaiser	Build Road
3	Springville	185th	Joss	Improve
4	Springville	Joss	Kaiser	Improve
6	Kaiser	Shackelford	Springville	Improve
7	185th	Springville	West Union	Improve
9	Shackelford	Bridge over	Rock Creek	Build Bridge
10	185th	Intersection Improvement	at Springville	Improve
11	Kaiser	Springville	Bethany	Improve
12	Brugger	Joss	Kaiser	Improve
13	Joss (Brugger)	Shackelford	Arbor Oaks	Improve
14	P15/Oats/160th	Springville	Brugger	Improve

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→ NB CSDR Budget Fund (Fund 215)



→ FY 2023-24 Budget Summary

REVENUE SOURCES AND PROJECT COMMITMENTS	FY 2022-23 Adopted	FY 2023-24 Proposed/Forecast
Beginning Fund Balance	\$14,772,883	\$16,068,805
North Bethany County Service District (Tax) + other	\$980,792	\$1,038,370
North Bethany System Development Charge (SDC)	\$2,244,308	\$725,864
TDT (75% of TDT Collected In North Bethany)	\$1,000,000	\$1,000,000
Project/Program Costs	\$(18,997,983)	\$(18,833,039)
		\$1,148,762

Potential Uncommitted Balance
(6/30/2024)

→ FY 2023-24 Proposed Budget Highlights

Continues “pay-as-you-go” project delivery approach

Continues work on **Kaiser Road complete street improvement (Springville to Brugger Road)**:

\$5.5 million previously allocated for design and construction; no change

Continues work on **Springville Road Ph. 4 (Joss to PCC) complete street improvement**:

Allocates additional \$1.2 million for construction (cost estimate increase from \$12.7 to \$13.9 million)



Budget Committee Questions & Discussion





Guidelines for Community Input

Two minutes per individual, five minutes per organization.

Dos minutos por individuo, cinco minutos por organización.



Next Steps

Date	Budget Committee	Purpose
May 18, 5:30 p.m.	<ul style="list-style-type: none">• North Bethany County Service District for Roads (N. Bethany CSDR)• Washington County and SDL #1	Receive & discuss budget; receive public comment
May 31, 5:30 p.m.	<ul style="list-style-type: none">• N. Bethany CSDR (5:30 p.m.)• URMD (6:30 p.m.)• ESPD (7:30 p.m.)	Public Hearings for deliberation and public testimony
June 1, 5:30 p.m.	<ul style="list-style-type: none">• Washington County• SDL #1	
June 20, 10 a.m.	<ul style="list-style-type: none">• Board of County Commissioners (<i>vote on adoption of budget</i>)	



Thank you!

