

Budget Hearing

Enhanced Sheriff's Patrol District / Urban Road Maintenance District

Budget Committee

May 27, 2020



5/14/2020





Meeting to Order

- Chair: Anthony Mills
- Board of Commissioners:
 - Kathryn Harrington
 - Dick Schouten
 - Pam Treece
 - Roy Rogers
 - Jerry Willey
- Lay Members:
 - Stephen Baron
 - Raymond Eck
 - Daniel Hauser
 - Melissa Laird

5/14/2020



Agenda

1. ESPD Budget Overview
2. Budget Committee Questions and Comments
3. Public Questions and Comments
4. URMD Budget Overview
5. Budget Committee Questions and Comments
6. Public Questions and Comments
7. Public and Community Organizations Testimony (7:00 PM time certain)
8. Budget Committee Actions:
 - Consider ESPD Budget Approval and levy taxes
 - Consider URMD Budget Approval and levy taxes

ESPD Budget Overview



5/14/2016

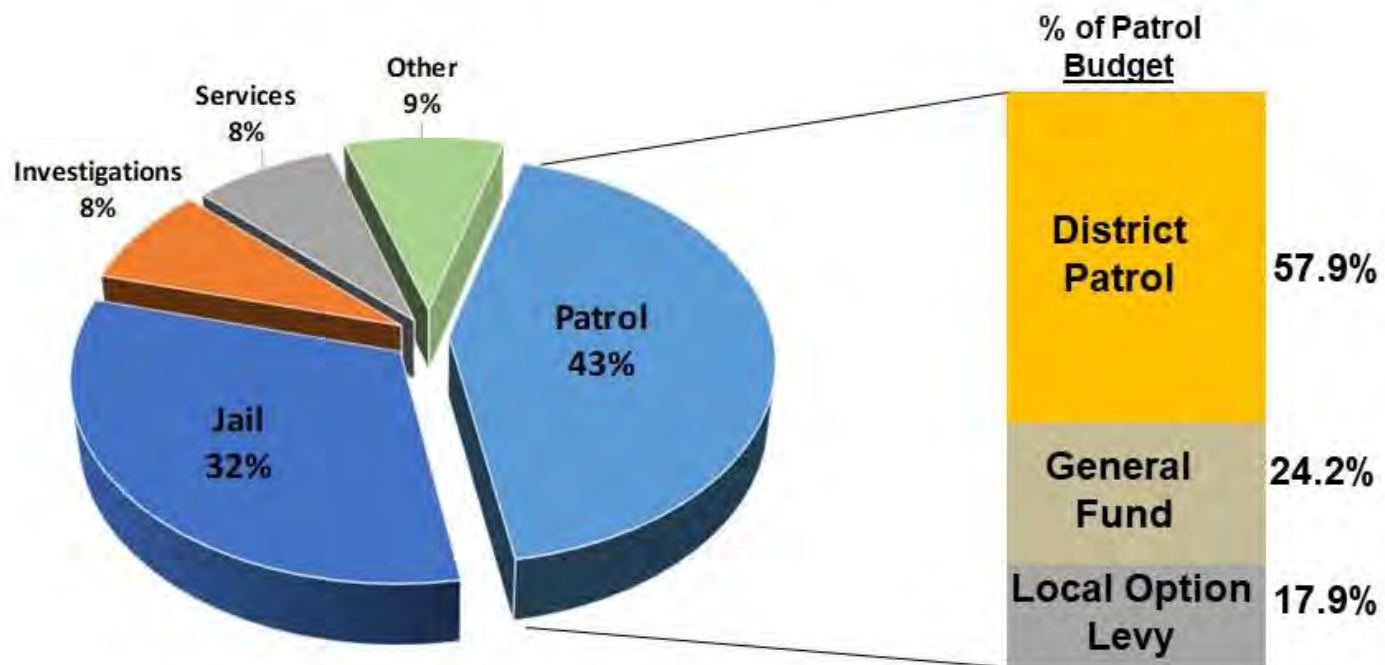


ENHANCED SHERIFF'S PATROL DISTRICT

- Established 1987
- Law enforcement services for residents in the urban areas outside of cities
- One deputy per 1,000 residents
- 76% of voters approved levy renewal through 2023
- Comprises 25% of total WCSO budget

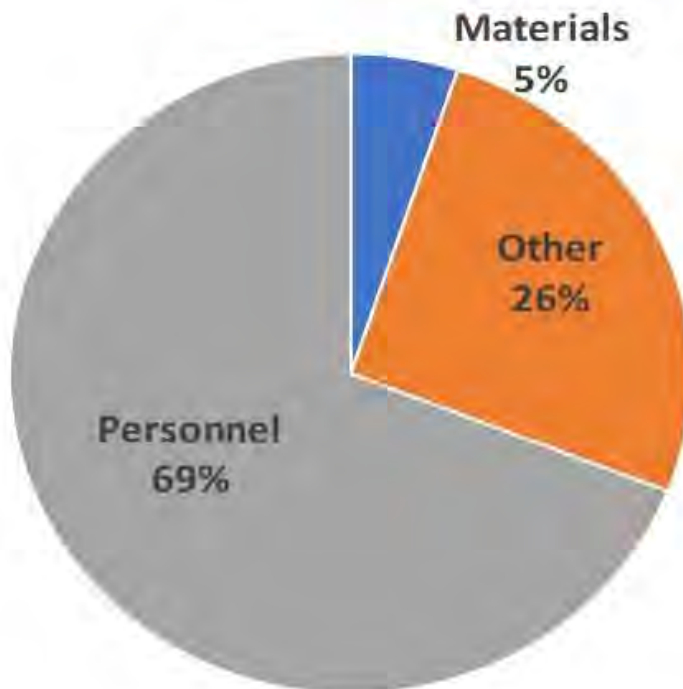
SHERIFF'S OFFICE OPERATIONS

FY 20-21 Requested Budget



FY 20-21 DISTRICT PATROL

Budget Breakdown



District Patrol Fund Increase = 9.5% (\$2.8M)

Personnel Services (increase 8.4%)

Materials & Supplies (increase 2.7%)

Capital Outlay (increase 14.2%)

District Patrol (Fund 182)

FY19-20 - \$30,040,855

FY20-21 - \$32,905,492



ENHANCED SHERIFF'S PATROL DISTRICT



Questions / Comments

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

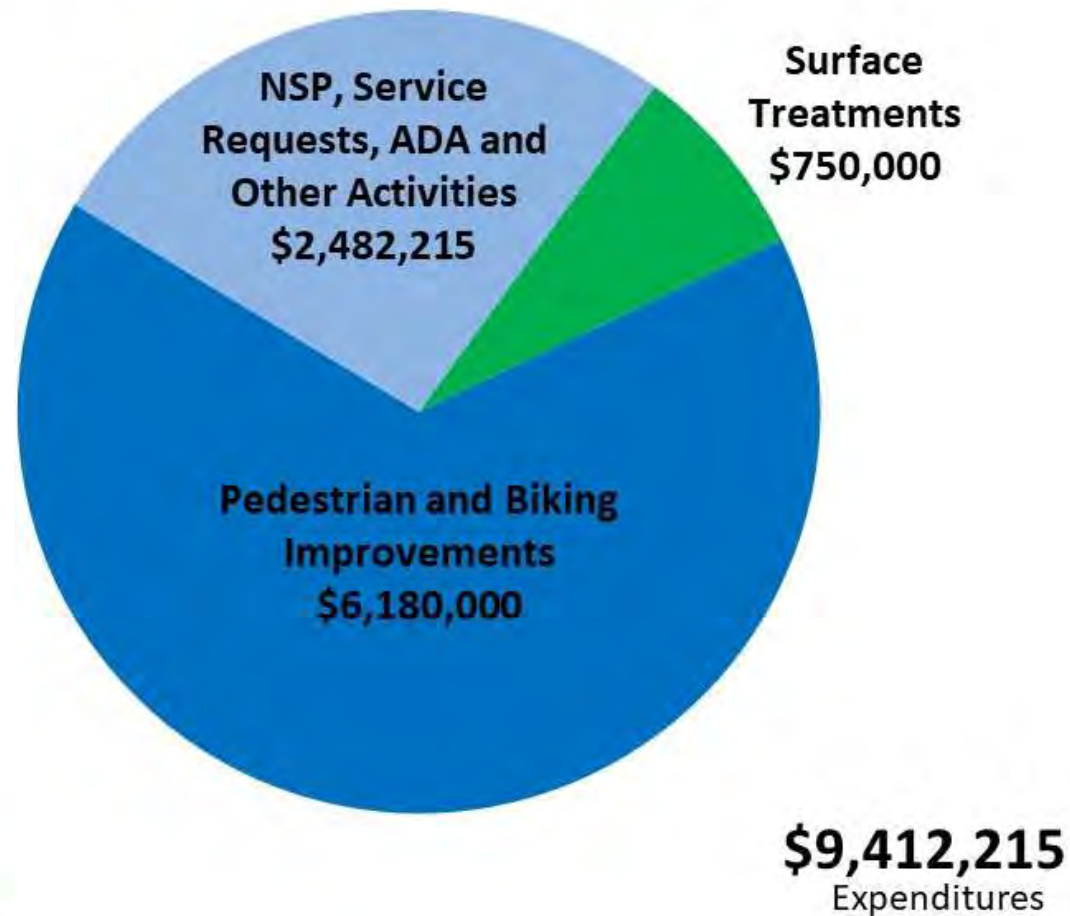
URMD Budget Overview



5/14/2016



FY 2020/21 proposed budget



5/14/2021

URMD FY 2020/21 - major initiatives



Paving Program



Bike/Ped Improvements



ADA Ramp Program



Asset Management



Questions and Comments

- From the Budget Committee?
- From the Public?

5/14/2020



Public Testimony (7:00 PM)

Please limit testimony to:

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

5/14/2020

Budget Committee Action

Motion to approve:

- The budget for the Enhanced Sheriff's Patrol District 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.

5/30/2019

Budget Committee Action

Motion to approve:

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

5/30/2019



Next Steps

- **June 16, 2020** – Board to convene a public hearing at the 10 a.m. Board Meeting to consider budget adoption
- **Location:** Charles D. Cameron Public Services Auditorium,
155 N. First Avenue, Hillsboro
- **Public testimony is welcomed**

5/30/2019