

Budget Overview

North Bethany County Service District for Roads

Budget Committees

May 12, 2020



Welcome

Introductions

- Name
- Board member, lay member or Staff
- How long have you been on the Budget Committee?

Agenda

1. Welcome and Introduction
2. Committee Actions
 - Election of committee chair
 - Review and adoption of Budget Hearing Procedures
3. Service Districts at Washington County
4. North Bethany CSDR Budget Presentation
5. Next steps and questions
6. Adjournment

Budget Committee Actions

- Election of committee chair
- Review and adoption of Budget Hearing procedures

Board of Commissioners	Lay Budget Committee Members
Kathryn Harrington Dick Schouten Pam Treece Roy Rogers Jerry Willey	Tosin Abiodun Murali Balan Sarah Beachy Daniel Reid Bruce Young

Service Districts within Washington County

- 4 Service Districts:
 - Enhanced Sheriff's Patrol District (ESPD)
 - Urban Road Maintenance District (URMD)
 - North Bethany County Service District for Roads (North Bethany CSDR)
 - Service District for Lighting No. 1 (SDL No.1)
- North Bethany CSDR on Proposed Budget Summary Page 290 - 291

North Bethany CSDR Budget Presentation





North Bethany County Service District for Roads

Fund 215

FY 2020-21 Budget Overview

Presentation outline

North Bethany Transportation Funding Strategy

Implementation status

FY 2019-20 funding allocation

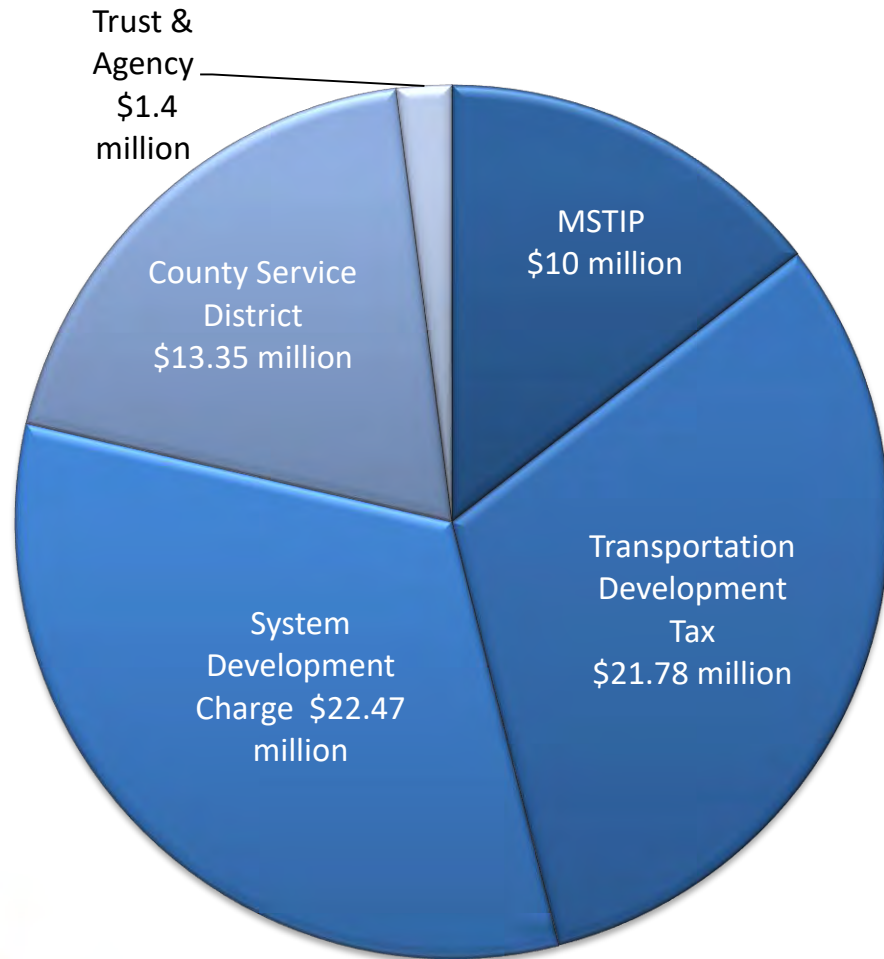
FY 2020-21 budget request



North Bethany Transportation Funding Strategy – overview

- Adopted by BOC in 2011 with North Bethany Community Plan
- Funding sources:
 - TDT, NB TSDC, NB CSDR, MSTIP, Trust & Agency
- 14 potential projects (12 eligible for public funding)
- Assumed 20+ year build-out
- Revenues accrue over time

North Bethany Transportation Funding Strategy – revenues



North Bethany Funding Strategy Revenue Sources	2011 Revenue Assumptions	%
Major Streets Transportation Improvement Program (MSTIP)	\$ 10,000,000	14.5
Transportation Development Tax (TDT, 75% recapture)	\$ 21,778,574	31.6
North Bethany Transportation System Development Charge (NBTSDC)	\$ 22,466,756	32.5
North Bethany County Service District for Roads (NBCSDR)	\$ 13,354,670	19.4
Trust & Agency Account (Pre-existing)	\$ 1,400,000	2.0
Total	\$ 69,000,000	100



North Bethany Transportation Funding Strategy – project list

Proj #	Road	From	To	Project	Total	MSTIP	TDT ²	North Bethany SDC ^{3,7}	Trust & Agency ⁴	North Bethany CSD or LID ^{5,6,7}
1	Shackelford	Western Boundary	Joss	Build Road	9,300,000	no	maybe	yes		yes
2	Shackelford	Joss	Kaiser	Build Road	8,800,000	no	maybe	yes		yes
3	Springville	185th	Joss	Improve	11,100,000	yes	yes	yes	yes	maybe
4	Springville	Joss	Kaiser	Improve	3,600,000	yes	yes	yes		yes
6	Kaiser	Shackelford	Springville	Improve	7,800,000	no	maybe	yes		yes
7	185th	Springville	West Union	Improve	4,500,000	yes	yes	yes		maybe
9	Shackelford	Bridge over	Rock Creek	Build Bridge	7,300,000	no	maybe	yes		yes
10	185th	Intersection Improvement	at Springville	Improve	900,000	yes	yes	yes		maybe
11	Kaiser	Springville	Bethany	Improve	6,100,000	yes	yes	yes		maybe
12	Brugger	Joss	Kaiser	Improve	3,200,000	no	no*	yes		yes
13	Joss (Brugger)	Shackelford	Arbor Oaks	Improve	4,100,000	no	maybe	yes		yes
14	P15/Oats/160th	Springville	Brugger	Improve	2,300,000	no	no*	yes		yes
					\$69,000,000	\$10,000,000	\$23,937,755	\$22,467,120	\$1,400,000	\$11,195,125

Anticipated to be built through incremental development

5	Springville	Kaiser	County Line	Improve	5,700,000
8	Shackelford	Kaiser	Springville	Build Road	12,300,000

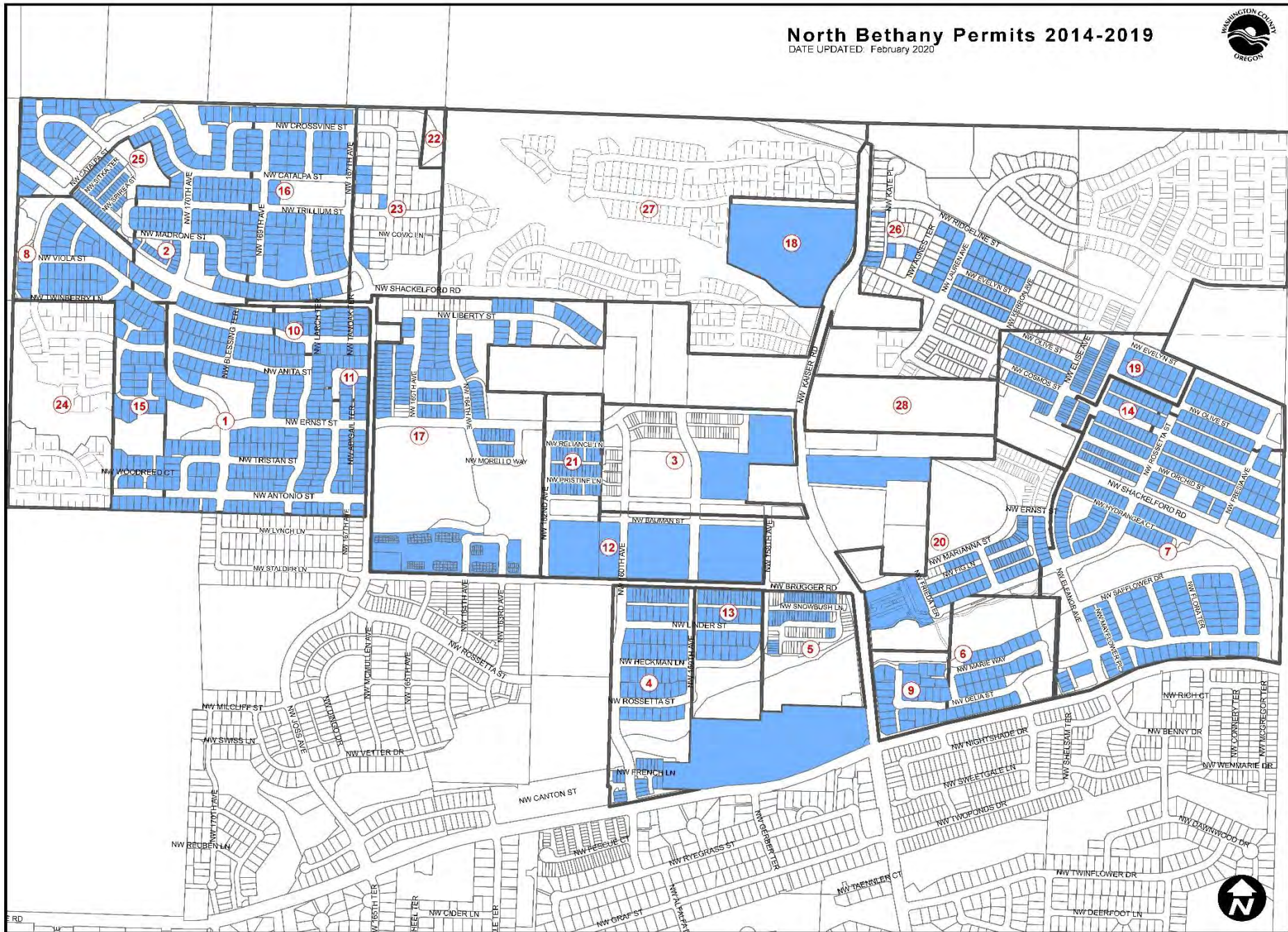




Implementation Status

North Bethany Permits 2014-2019

DATE UPDATED: February 2020



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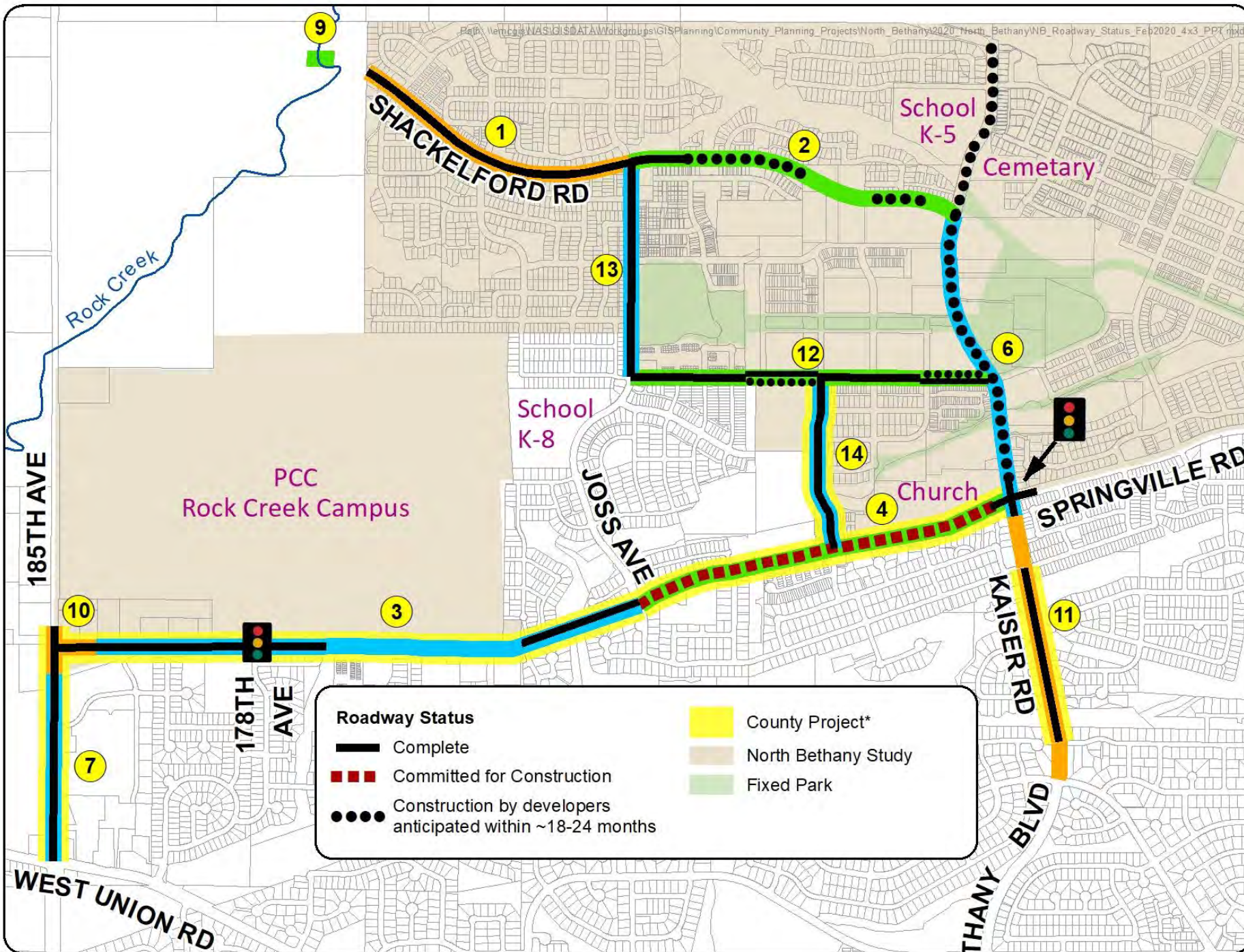
Funding Strategy project list – implementation status

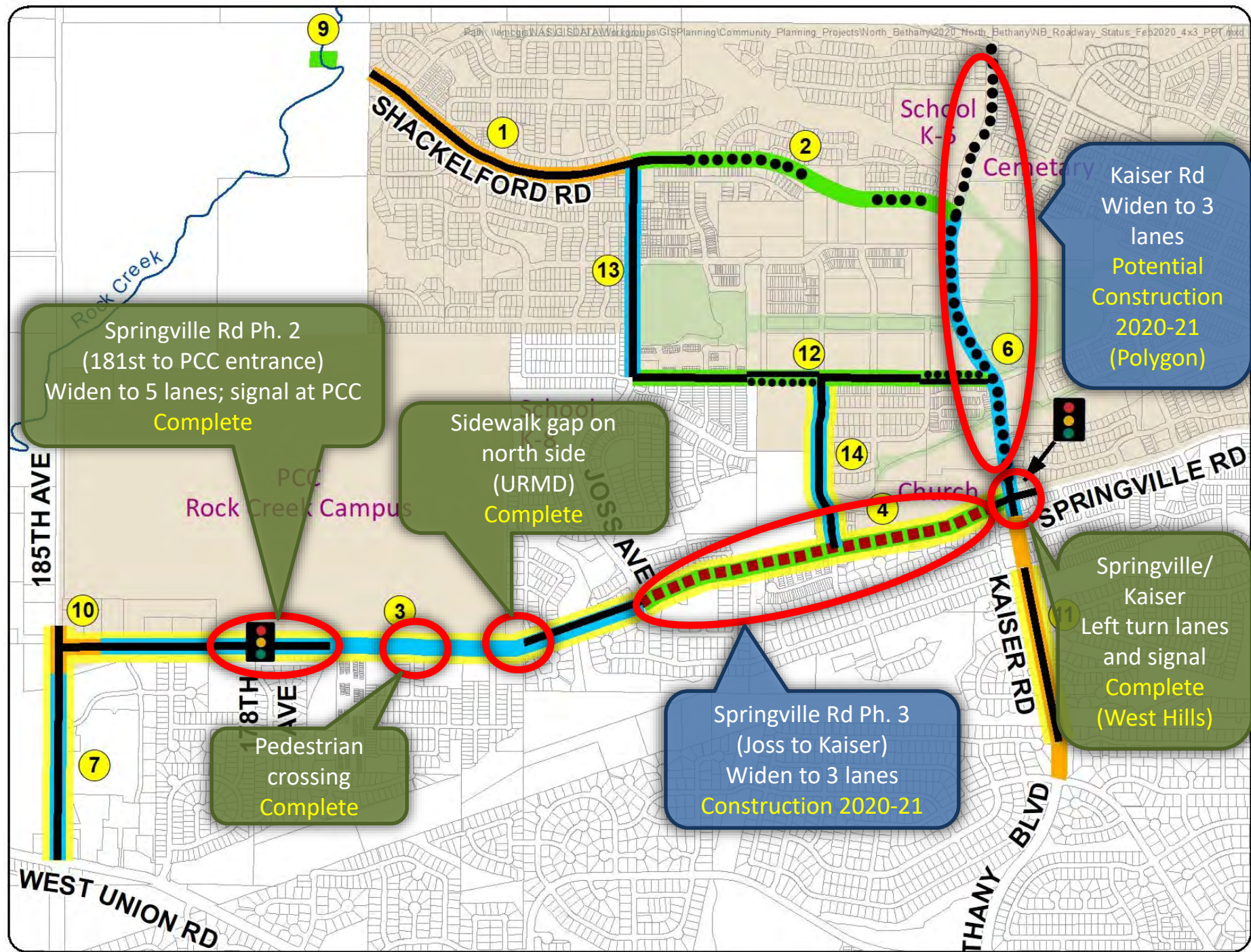
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		Improvements Completed	Construction Funding Committed	Partially Complete	Pending Activity	Interim Improvements				

Anticipated to be built through incremental development

5	Springville	Kaiser	County Line	Improve	5,700,000
8	Shackelford	Kaiser	Springville	Build Road	12,300,000







Springville Rd Ph. 2
(181st to PCC entrance)
Widen to 5 lanes; signal at PCC
Complete

Sidewalk gap on
north side
(URMD)
Complete

Kaiser Rd
Widen to 3
lanes
Potential
Construction
2020-21
(Polygon)

Springville/
Kaiser
Left turn lanes
and signal
Complete
(West Hills)

Springville Rd Ph. 3
(Joss to Kaiser)
Widen to 3 lanes
Construction 2020-21

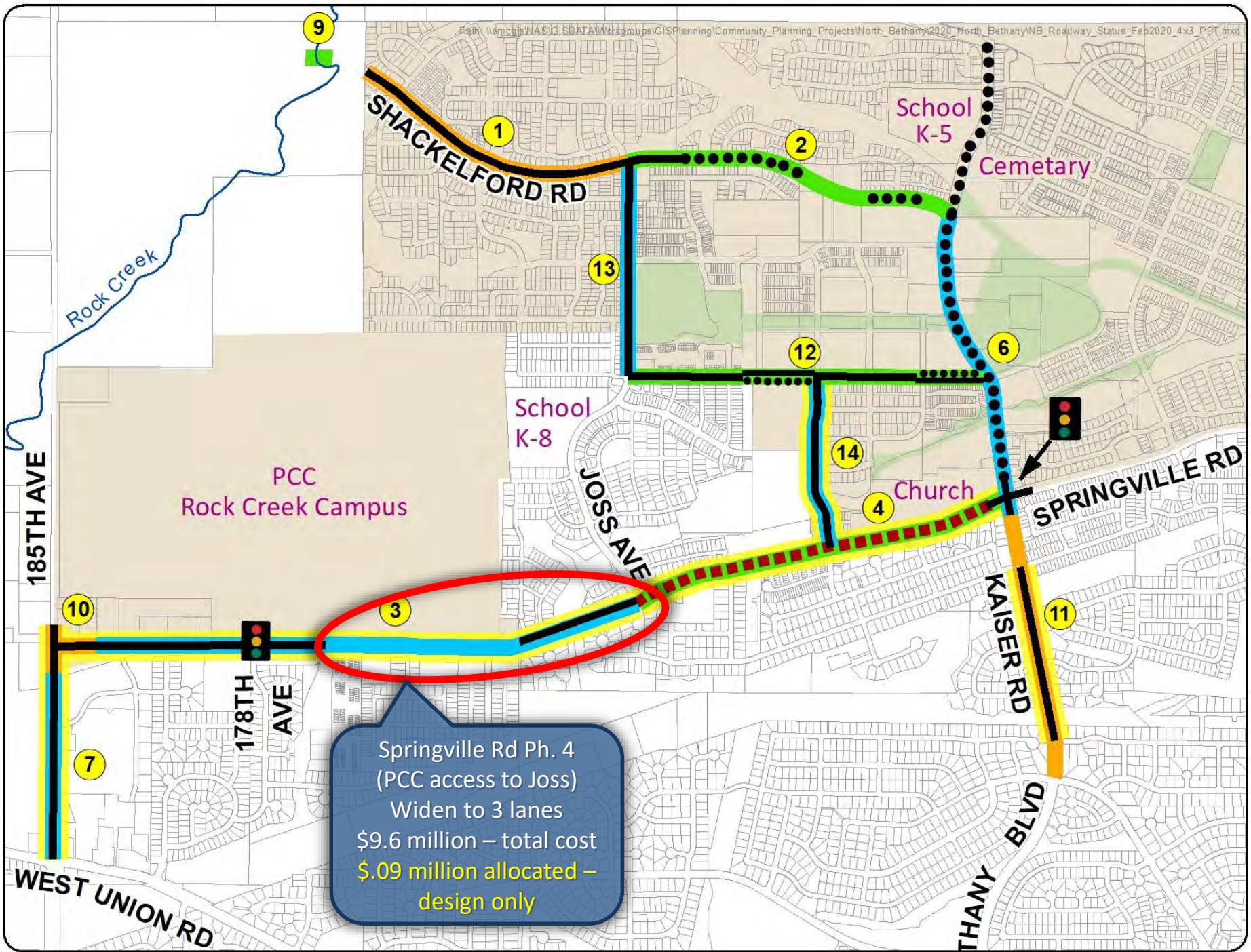
Pedestrian
crossing
Complete



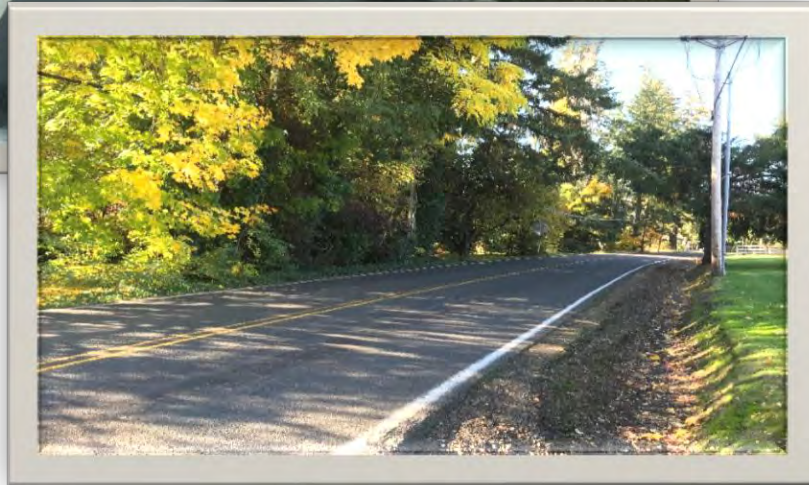



FY 2019-20 Funding Allocation





Springville Road - Kaiser to Joss





Proposed FY 2020-21 Budget

North Bethany County Service District FY 2020-21 budget

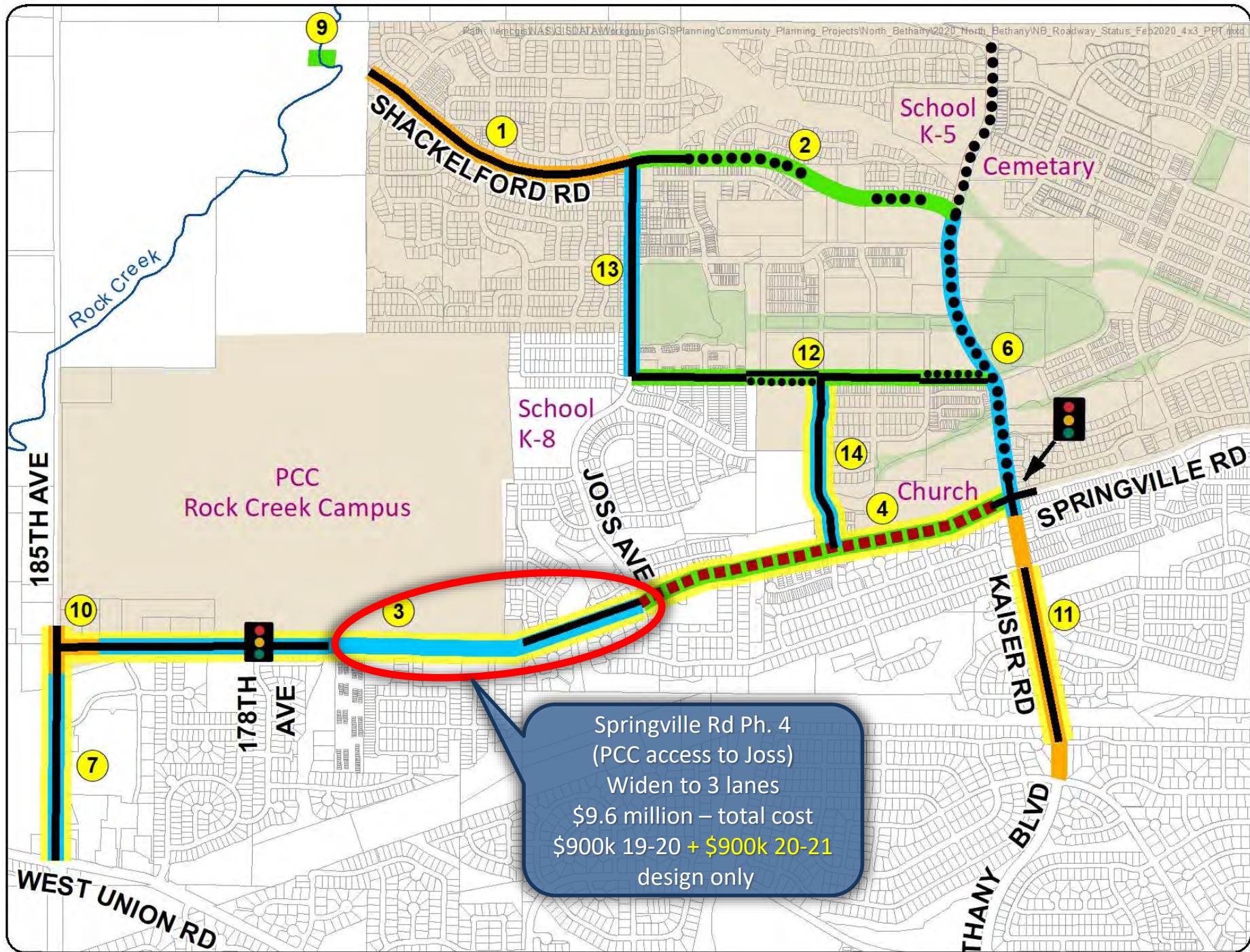
	Actual FY 2018-19	Modified FY 2019-20	Request FY 2020-21
Beginning Balance	543,381	1,133,925	1,478,493
Taxes	603,234	602,000	780,170
Miscellaneous revenues	35,891	28,500	29,570
Operating Transfers In	314,525	11,013,932	8,575,774
Total Revenues	953,650	11,644,432	9,385,514
Materials and Supplies	252,438	12,594,692	10,680,828
Interdepartmental Charges	64,577	138,865	183,179
Transfers to Other Funds	0	24,800	0
Capital Outlay	0	20,000	0
Total Expenditures	317,015	12,778,357	10,864,007



FY 2020-21 recommendations

- **Continue “pay-as-you-go” approach due to limited fund balance and uncertain revenues:**
 - Housing construction slowdown
 - Large credit-eligible improvements coming online (i.e. Kaiser and Shackelford Roads)
- Continue to evaluate need for Brugger and Shackelford gap projects
- Springville Road projects in progress:
 - Ph. 3: Kaiser to Joss – construction 2020-21 (\$5.4M remaining)
 - Ph. 4: Joss to PCC Entrance – design only (\$1.5M remaining)
 - Allocate additional \$900k to complete design engineering; consider construction funding in FY 21-22





Springville Rd Ph. 4
 (PCC access to Joss)
 Widen to 3 lanes
 \$9.6 million – total cost
 \$900k 19-20 + \$900k 20-21
 design only



Next Steps



Upcoming Budget Committee Meetings

May 27, 2020 – Public Hearing for Service Districts Budgets

- 5:30 p.m. North Bethany County Services District for Roads
(Public testimony at 6:00 p.m.)
- Location: Charles D. Cameron Public Services Auditorium,
155 N. First Avenue, Hillsboro

Questions?



Budget Overview

North Bethany County Service District for Roads

Budget Committees

May 12, 2020

