

Budget Hearing



North Bethany County Service District for Roads

Budget Committee

May 27, 2020



5/14/2020





Meeting to Order

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

5/14/2020



Agenda

1. District Budget Overview
2. Budget Committee Questions and Comments
3. Public Questions and Comments
4. Public and Community Organizations Testimony (6:00 PM)
5. Budget Committee Action
 - Consider North Bethany County Service District for Roads Budget Approval and levy taxes
6. Adjournment

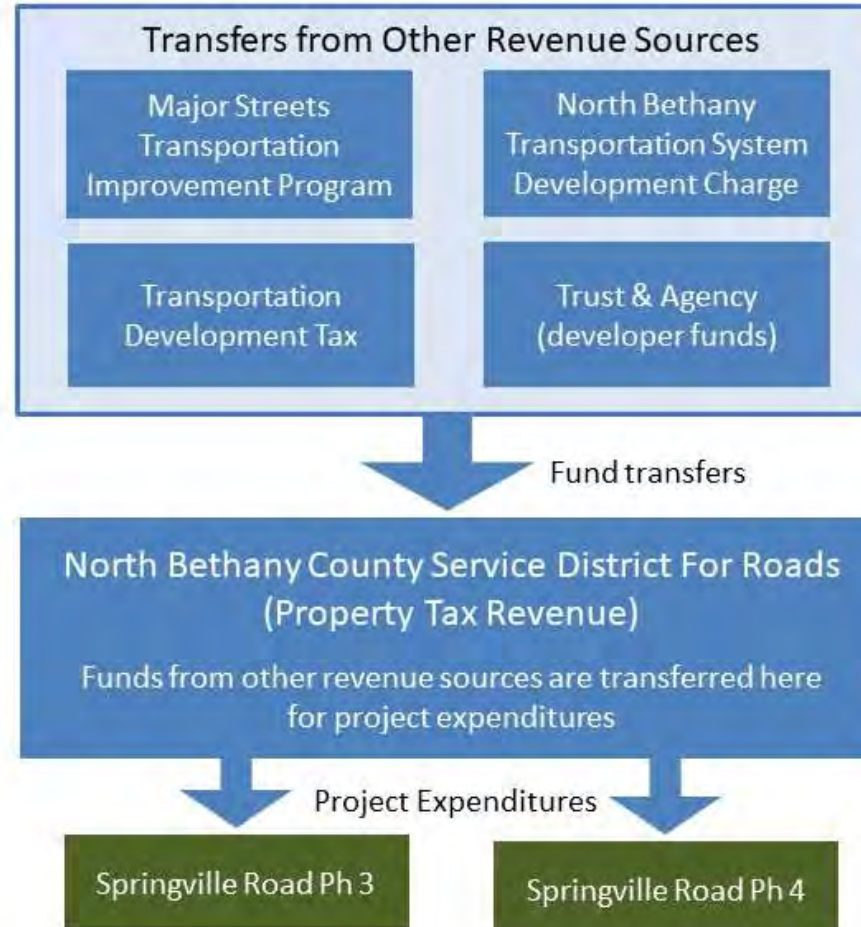


North Bethany County Service District for Roads

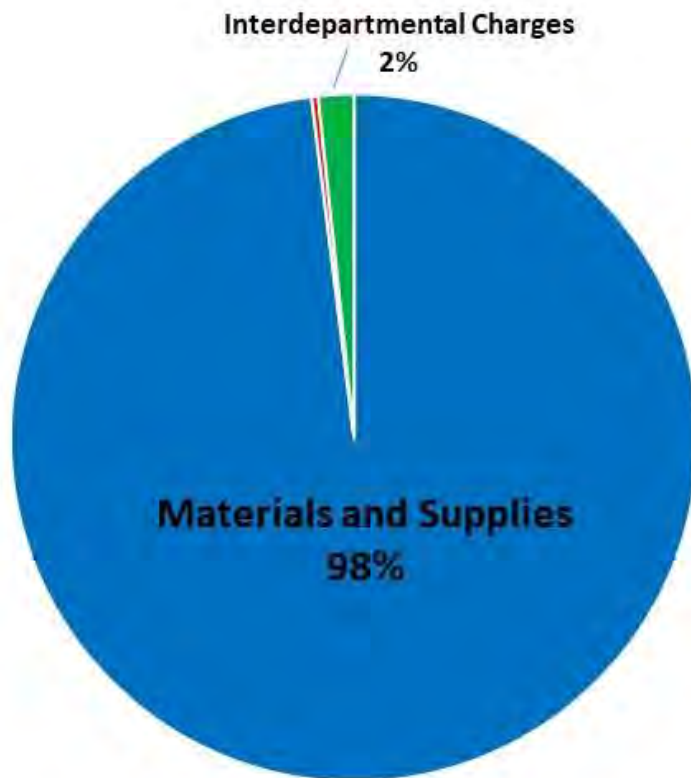
Fund 215

FY 2020-21 Budget Overview

Funding strategy



FY 2020/21 proposed budget



Beginning fund balance 1,478,493

Revenues

Taxes/Interest	809,740
Transfer from Road Fund	33,440
Transfer from NBSDC	6,425,384
Transfer from TDT	2,116,950

Total revenues 9,385,514

Expenditures

Materials and supplies	10,680,828
Indirect charges	33,179
Staff charges	183,179

Total expenditures 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

Questions and Comments

- From the Budget Committee?
- From the Public?

5/14/2020

Public Testimony (6:00 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 North Bethany County Service District for Roads as proposed
- Levying the permanent property tax rate of \$1.2500 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