

**WASHINGTON COUNTY**  
OREGON

# Budget Overview

North Bethany County Service District for Roads  
Budget Committees  
May 14, 2019

5/14/2019

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## Welcome & Introductions

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

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## Agenda

- Election of committee chair
- Review and adoption of procedures
- Review of budget law, policy and approach
- North Bethany County Service District for Roads
- Next steps and questions

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## Budget Committee Actions

- Election of committee chair
- Review and adoption of procedures

### North Bethany County Service District for Roads

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

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## Laws & Policy Guidance

- Oregon budget law
- County Charter & code
- County strategic plan
- Board priorities
- Budget policy
- Budget Committee and the public

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## County Mission

To provide excellent and cost effective services that support healthy, peaceful, safe and sustainable communities; and encourage meaningful participation in community activities and County governance



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## North Bethany funding strategy overview

- North Bethany Community Plan and funding strategy adopted by the BOC in 2011
- Multiple Funding sources:
  - North Bethany SDC, TDT, MSTIP, Trust & Agency and the **County Service District for Roads**
- 14 potential projects (12 eligible for public funding)
- Assumed 20+ year build out
- Revenues will accrue over time





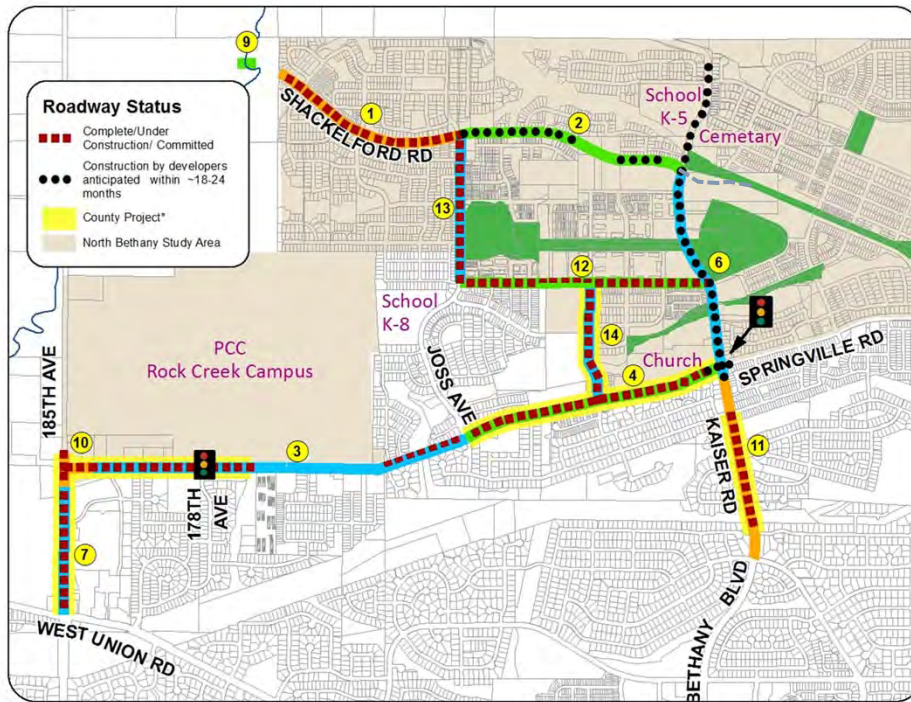
# North Bethany project list

Project Number	Road	From	To	Project	Cost Estimate	MSTIP	TDT <sup>2</sup>	North Bethany SDC <sup>3,7</sup>	Trust & Agency <sup>4</sup>	North Bethany CSD or LID <sup>5,6,7</sup>
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	Shackelford	Arbor Homes	Improve	4,100,000	no	maybe	yes		yes
14	P15/Oats/160th	Springville	Brugger	Improve	2,300,000	no	no*	yes		yes
					<b>\$69,000,000</b>	<b>\$10,000,000</b>	<b>\$23,937,755</b>	<b>\$22,467,120</b>	<b>\$1,400,000</b>	<b>\$11,195,125</b>

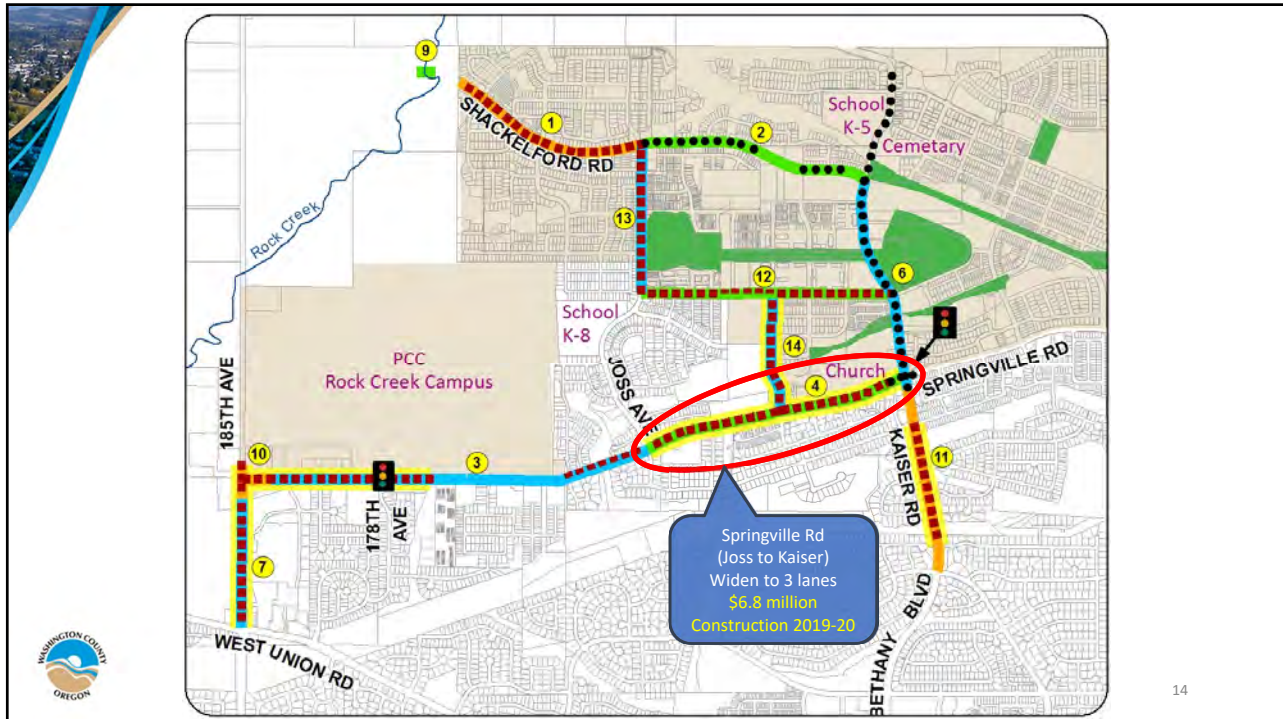
- Completed Projects
- Not Programmed
- Current and Pending Activity

Anticipated to be built through incremental development

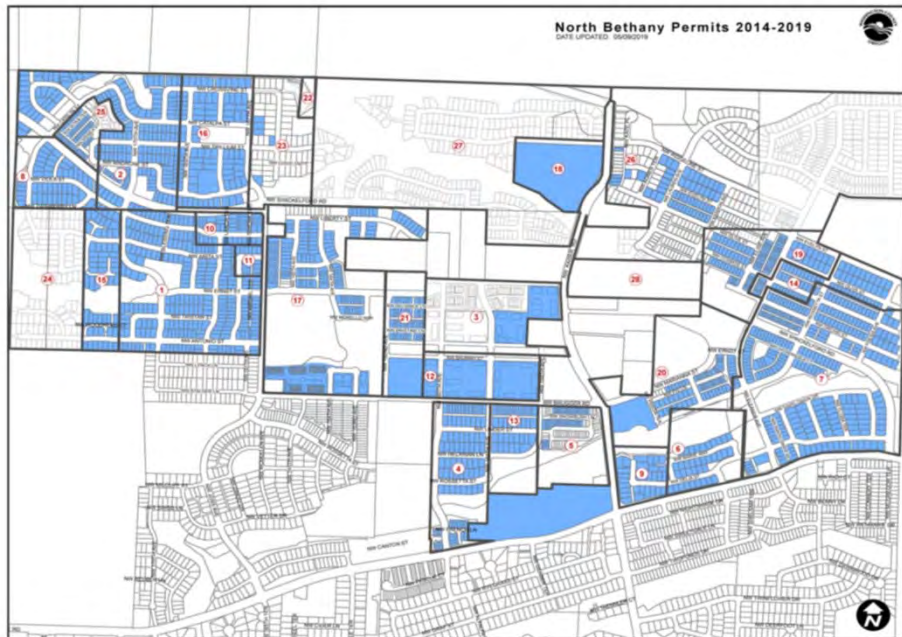
5	Springville	Kaiser	County Line	Improve	5,700,000
8	Shackelford	Kaiser	Springville	Build Road	12,300,000



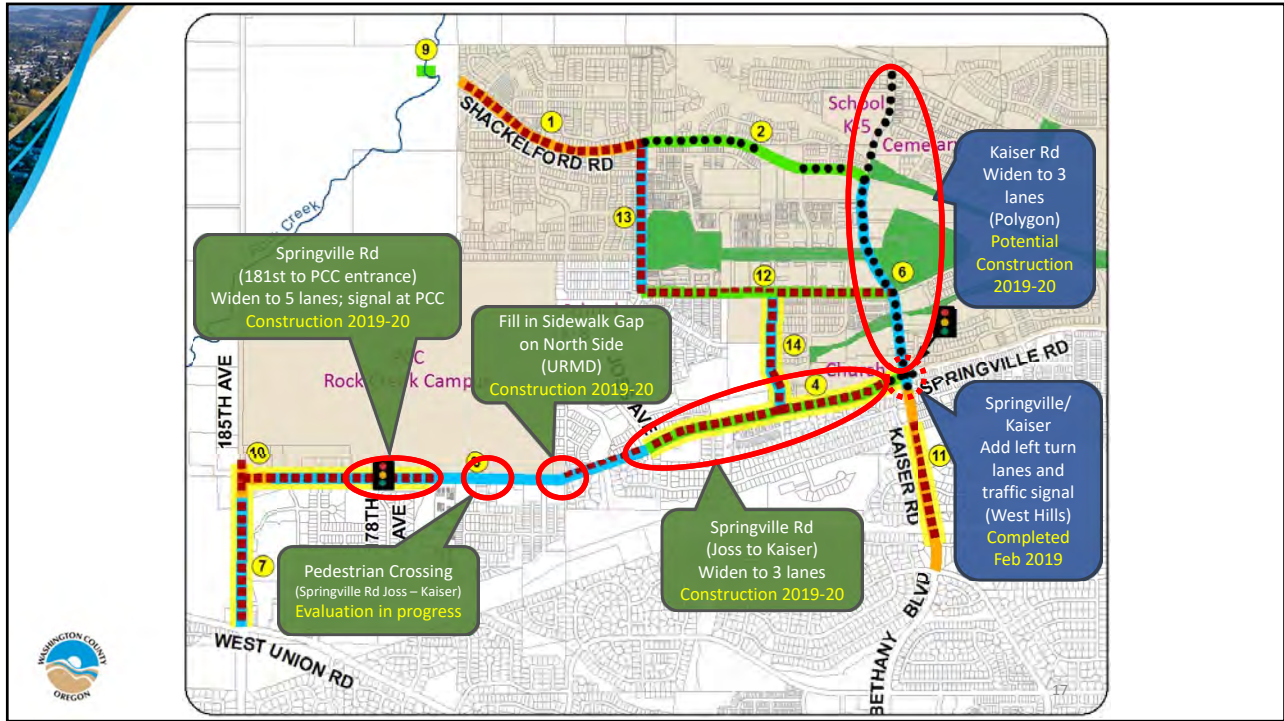
# FY 2018-2019 Funding Allocation



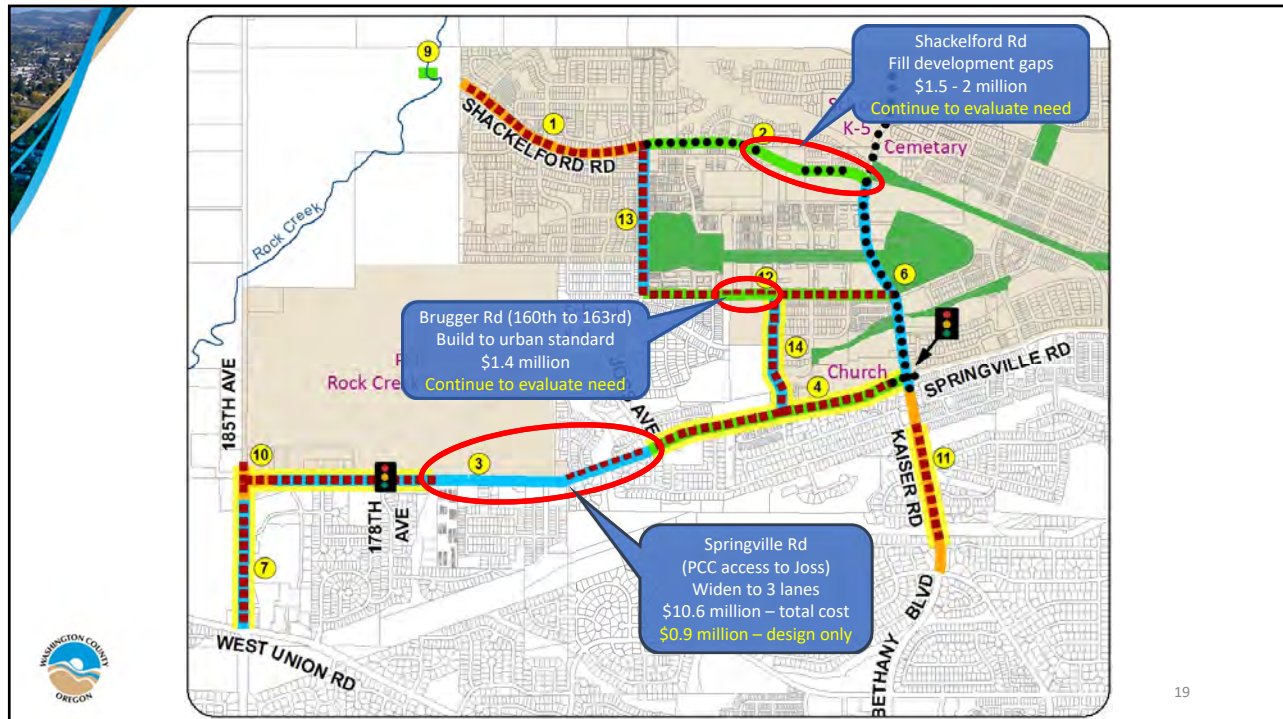
# Current Status







# Potential Future Projects



## FY 2019-2020 recommendations

- Adopt “pay-as-you-go” approach due to limited fund balance and uncertain revenues:
  - Potential housing market slowdown
  - Large credit-eligible improvements coming online (i.e. Kaiser and Shackleford Roads)
- Continue to evaluate need for Brugger and Shackleford “gap” projects
- Fund Springville Rd design (Joss – PCC); potential funding available for construction in FY 2020-21 or FY 2021-22

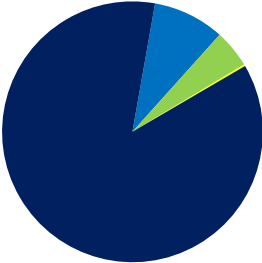


# FY 2019-2020 Budget

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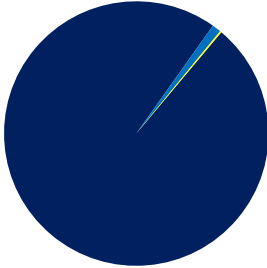
## North Bethany County Service District FY 2019-2020 budget

	Actual FY 17-18	Year End FY 18-19	Budget FY 19-20
<b>Beginning Balance</b>	<b>406,717</b>	<b>543,381</b>	<b>1,133,925</b>
Taxes	416,805	583,835	602,000
Miscellaneous revenues	680	9,000	28,500
Operating Transfers In	221	522,240	11,013,932
<b>Total Revenues</b>	<b>417,705</b>	<b>1,115,125</b>	<b>11,644,432</b>
Materials and Supplies	224,213	252,372	12,594,692
Interdepartmental Charges	56,829	167,209	138,685
Transfers to Other Funds	0	0	24,800
Capital Outlay	0	105,000	20,000
<b>Total Expenditures</b>	<b>281,042</b>	<b>524,581</b>	<b>12,778,357</b>




**Revenue**

- Beginning Balance (estimate)
- Property Taxes
- Interest Income
- Operating Transfers In



**Expenditure**

- Materials & Supplies
- Interfund Expenditures
- Transfer to Other Funds




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**Andy Back** | Division Manager  
 Planning and Development Services Division  
 503-846-3875 | Andy\_Back@co.washington.or.us



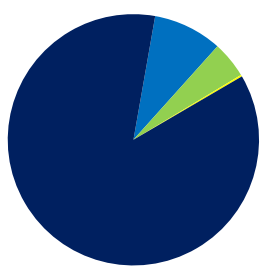
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## North Bethany County Service District FY 2019-2020 Budget

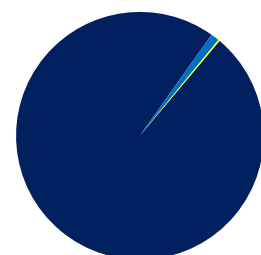
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### Revenue




- Beginning Balance (estimate)
- Property Taxes
- Interest Income
- Operating Transfers In

### Expenditure



- Materials & Supplies
- Interfund Expenditures
- Transfer to Other Funds



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Questions?

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# Budget Overview

Enhanced Sheriff's Patrol District &  
Urban Road Maintenance District  
Budget Committees  
May 14, 2019

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## Agenda

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- Enhanced Sheriff's Patrol District
- Urban Road Maintenance District
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## Budget Committee Actions

- Election of committee chair
- Review and adoption of process and procedures

ESPD & URMD	
Board of Commissioners	Lay Budget Committee Members
Kathryn Harrington	Leroy Bentley
Dick Schouten	Karen Bolin
Pam Treece	Daniel Hauser
Roy Rogers	Anthony Mills
Jerry Willey	Donna Tyner

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## Laws & Policy Guidance

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# County Mission

To provide excellent and cost effective services that support healthy, peaceful, safe and sustainable communities; and encourage meaningful participation in community activities and County governance



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**2019 BUDGET COMMITTEE  
PRESENTATION  
Enhanced Sheriff's Patrol District (ESPD)**

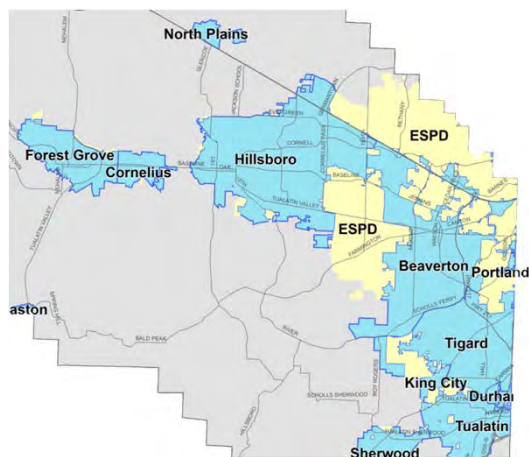


## ENHANCED SHERIFF'S PATROL DISTRICT

- 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



## ENHANCED SHERIFF'S PATROL DISTRICT



Aloha	Metzger
Bethany	Oak Hills
Bonny Slope	Raleigh Hills
Bull Mountain	Reedville
Cedar Hill	Rock Creek
Cedar Mill	Somerset West
Claremont	West Slope
Garden Home	West Haven



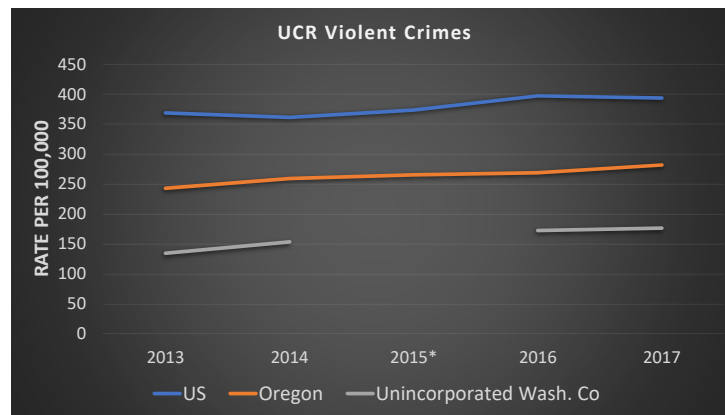


## ESPD

- Investigate major crimes
- Crisis intervention and de-escalation
- Maintain service levels with population growth



## The District Is Safe

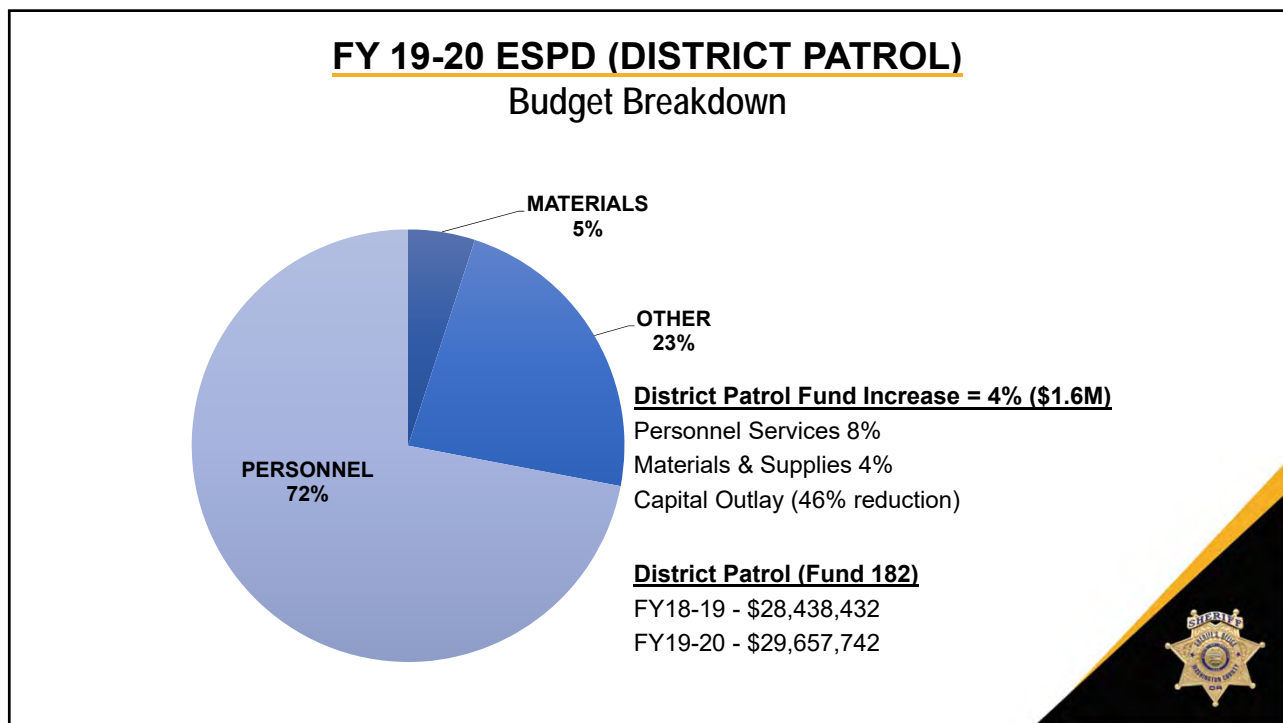
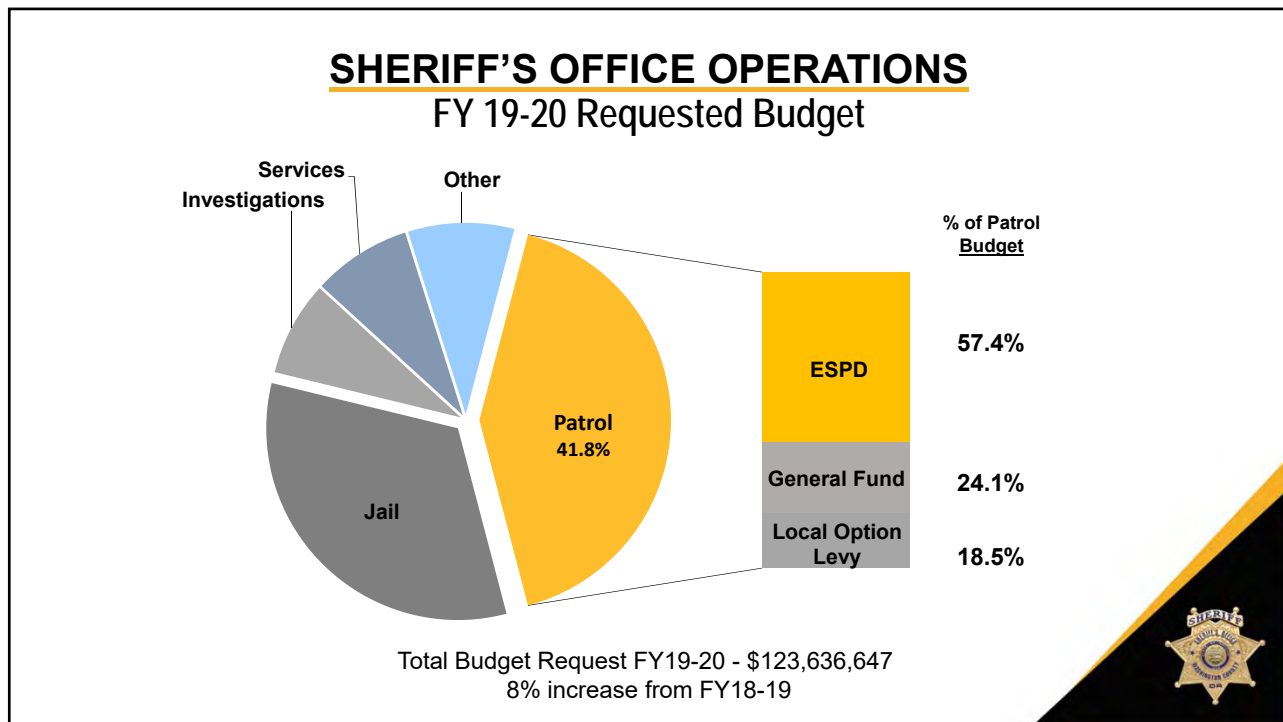


**Violent crimes include:**

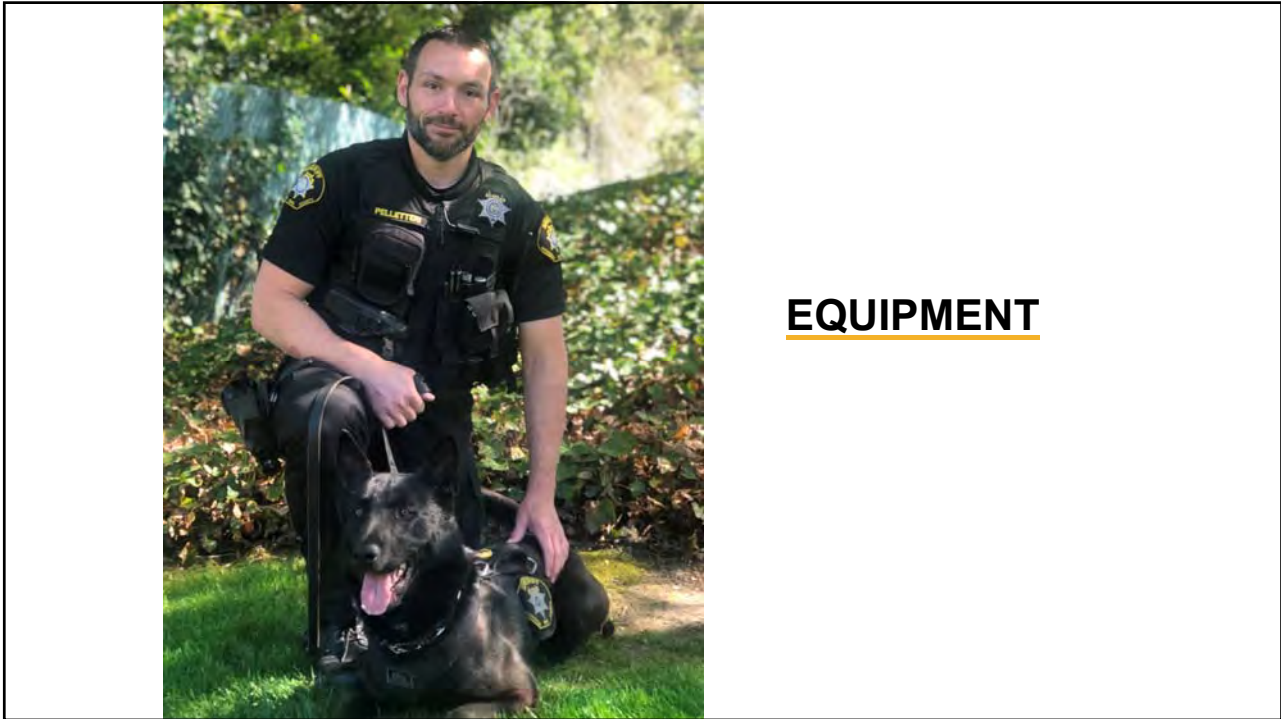
- Murder
  - Non-negligent manslaughter
  - Rape
  - Robbery
  - Aggravated assault
- FBI Uniform Crime Reporting (UCR) Program*

2015\* = WCSO data not captured by FBI UCR due to records management system change-over











# COMMUNITY



# THANK YOU



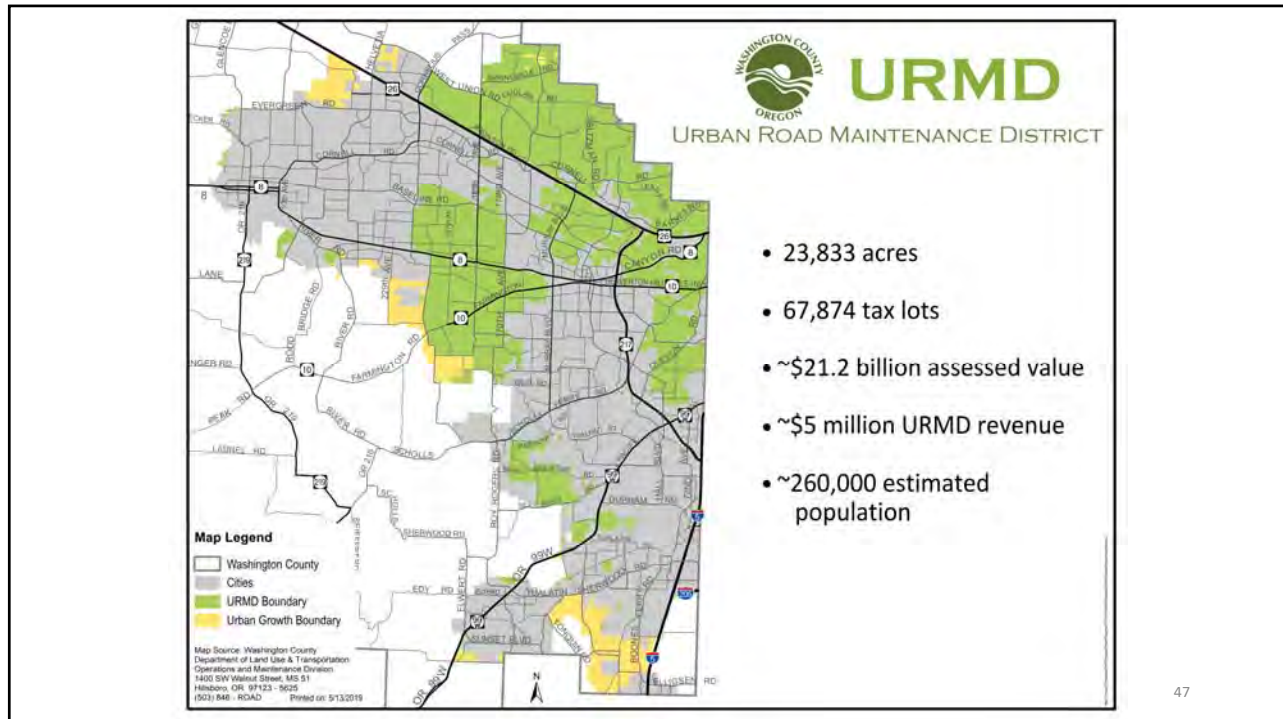
FY 2019-20  
Budget request and program overview

WASHINGTON COUNTY  
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**URMD**

URBAN ROAD MAINTENANCE DISTRICT

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## Services

1. Road surface maintenance
2. Service requests
3. Neighborhood Streets Program (NSP)
4. Pedestrian and bicycle improvements

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**URMD**  
URBAN ROAD MAINTENANCE DISTRICT

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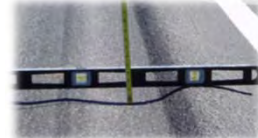
## Pavement distress



Alligating



Cracking



Rutting



Raveling and Delamination



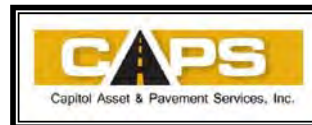
Utility Cuts

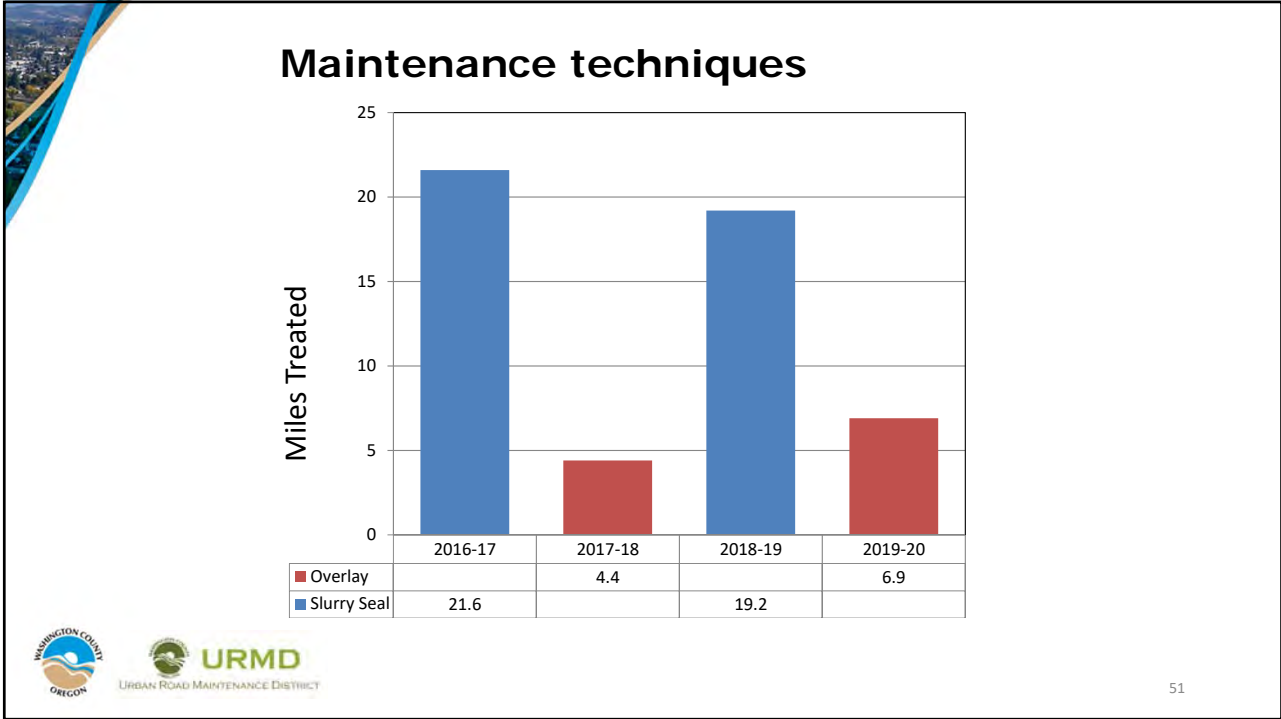


Weathering



## Asset management





## Slurry seal



Adds 6-12 points to PCI



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## Pavement condition index

Functional Classification	Centerline Miles	Target Pavement Condition Index (PCI)	2018 Average PCI
<b>URMD Roads</b>			
Urban Local	362		
Neighborhood Routes	84		
<b>Non-URMD Roads</b>			
Rural Local	175		
Rural Collector	169		
Rural Arterial	72		
Urban Collector	73		
Urban Arterial	132		

\* Per URMD Intergovernmental Agreement (BCC16-127)



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## Pavement condition index

Functional Classification	Centerline Miles	Target Pavement Condition Index (PCI)	2018 Average PCI
<b>URMD Roads</b>			
Urban Local	362	75*	
Neighborhood Routes	84	75*	
<b>Non-URMD Roads</b>			
Rural Local	175	65	
Rural Collector	169	75	
Rural Arterial	72	80	
Urban Collector	73	75	
Urban Arterial	132	80	

\* Per URMD Intergovernmental Agreement (BCC16-127)



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## Pavement condition index

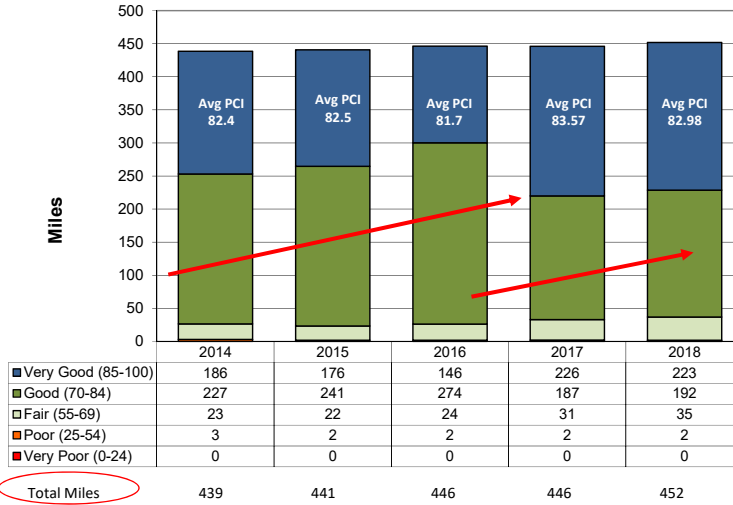
Functional Classification	Centerline Miles	Target Pavement Condition Index (PCI)	2018 Average PCI
<b>URMD Roads</b>			
Urban Local	362	75*	83
Neighborhood Routes	84	75*	81
<b>Non-URMD Roads</b>			
Rural Local	175	65	71
Rural Collector	169	75	82
Rural Arterial	72	80	83
Urban Collector	73	75	81
Urban Arterial	132	80	81

\* Per URMD Intergovernmental Agreement (BCC16-127)



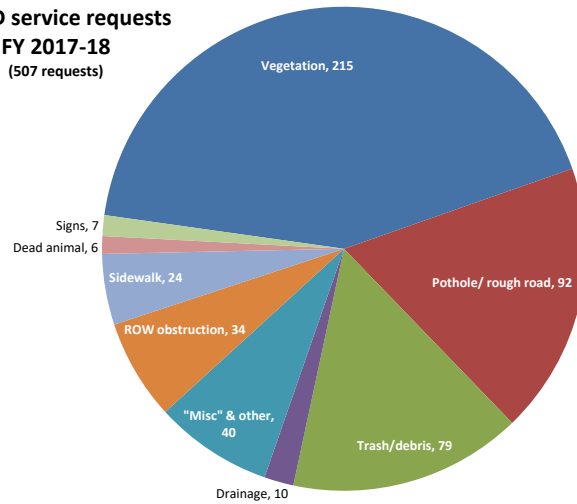
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## Pavement condition index



## Service Requests

URMD service requests  
FY 2017-18  
(507 requests)



## Neighborhood Streets Program

### Goals

- Discourage undesirable driver behavior
- Improve multimodal safety (pedestrians, bikes, cars)
- Involve area residents in solving local traffic concerns

### How the program works

- 1st Year (Phase 1): Education and enforcement
- 2nd Year (Phase 2): Physical devices



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## Pedestrian and Biking Improvement Program



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## Pedestrian and Biking Improvement Program

- Projects inside URMD's boundary
- Program began in 2011
- First projects funded in FY 2012-2013
- Biennial project selection process (since 2017)



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## Accomplishments

- 49 projects funded at about \$22 million
- Project status:
  - Completed: 33
  - In design: 11
  - Under construction: 3
  - Cancelled: 2
- First 5 years of projects completed at 94% of budget (\$9.8 million vs. \$10.4 million)
- Improved safety!



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## Selection process

- Public (or staff) submits **proposals**
- Staff reviews proposals and presents URMDAC with **candidate**
- URMDAC reviews candidates and recommends **projects**
- Board of Commissioners approves **final project** selection



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## Selection process

- 2017
  - Eight sidewalk projects selected for FY 2018-2019 and FY 2019-2020
  - Cost estimate: \$7.37 million
    - URMD: \$6.57 million
    - Gain Share: \$800,000
- 2019
  - URMDAC is reviewing candidates for FY 2020-2021 and FY 2021-2022
  - Available funds: \$11.4 million
    - URMD: \$7 million
    - HB 2017: \$4.4 million



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## Beef Bend Road (Coyler Way to Peachtree Drive)



Before



After



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## Rigert Road (Bryan Way to 175th Avenue)



Before



After



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## 214th Avenue

(TV Highway to Johnson Street)



Excavation and grading



Concrete finishing



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## 214th Avenue

(TV Highway to Johnson Street)



Before



After



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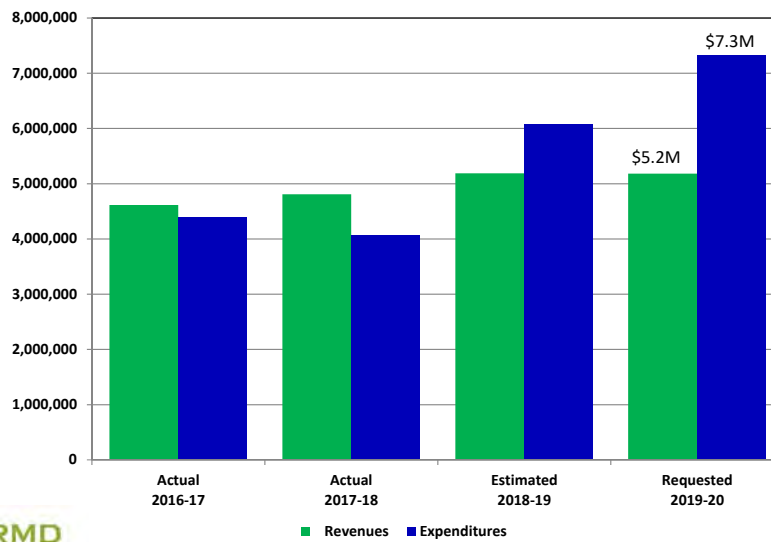
## Urban Road Maintenance District Advisory Committee (URMDAC)

Daniel Hauser (Chair)  
Raymond Eck (Vice Chair)  
Tim Connelly  
Blake Dye  
Michele Limas  
Mary Manseau  
Martha Moyer  
Kimberly Goddard-Kropf  
Vacant (two positions)



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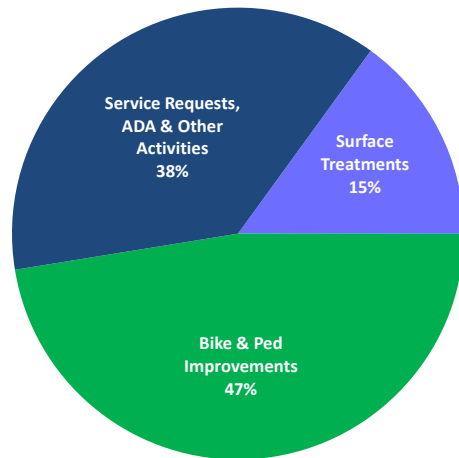
## Requested budget FY 2019-2020



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## Requested expenditures FY 2019-2020

\$7.3 million



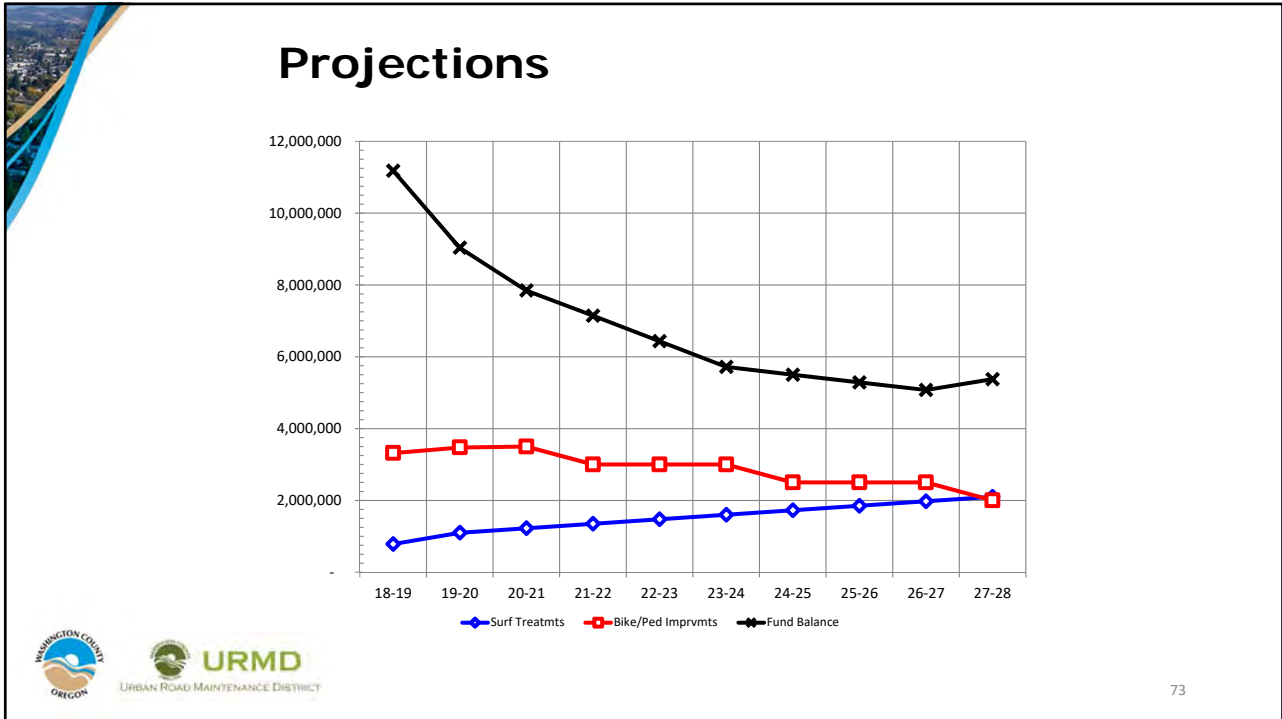
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## Budget summary

Item	Actual 2017-18	Estimated 2018-19	Budget Request 2019-20
Beginning Fund Balance	11,323,370	12,061,029	11,179,113
Revenues	4,808,319	5,188,030	5,180,180
<b>Total Funds Available</b>	<b>16,131,689</b>	<b>17,249,059</b>	<b>16,359,293</b>
Expenditures			
Surface Treatments	738,000	784,030	1,100,000
<b>Pedestrian &amp; Bike Improvements</b>	<b>2,271,154</b>	<b>3,319,644</b>	<b>3,473,750</b>
Payments to NSP, CWS, Cost Plan, LUT, CPS & Ops Prgms	1,061,507	1,966,186	2,751,053
<b>Total Expenditures</b>	<b>4,070,660</b>	<b>6,069,860</b>	<b>7,324,803</b>
Ending Fund Balance	12,061,029	11,179,199	9,034,490



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## Upcoming Budget Committee Meetings

**May 30, 2019** – Public Hearing for County and County Service Districts Budgets

- 5:30 p.m. North Bethany County Services District for Roads (Public comment time included)
- 6:30 p.m. Urban Road Maintenance District and Enhanced Sheriff's Patrol District (Public comment time included)
- 7:30 p.m. County Budget
- 7:45 p.m. Public testimony to begin on the County Budget
- Location: Charles D. Cameron Public Services Auditorium, 155 N. First Avenue, Hillsboro

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