

FY 2022-23 Budget Public Hearing Questions

| Question # | Question | Answer |
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| 1 | During the URMD presentation, it was mentioned that there are 215,000 people in the district. What year is that population count from? | 2022, based on population estimates projected from the 2020 Census. |
| 2 | Is the ESPD/URMD population synonymous with the County's unincorporated population? | No, both districts are urban unincorporated areas of the county. There are approximately 26,700 people in the rural portion of the County. |
| 3 | What was the population in 2010? | County population in 2010 was 529,710, Cities were 310,375 and Countywide unincorporated was 219,335. The estimate for Unincorporated Urban was 193,278, which covers both URMD and ESPD. |
| 4 | Has the number of people increased or decreased over time? | The current County population estimate for 2022 is 606,976, an increase of 77,266 since 2010. Population in the urban unincorporated area has increased by approximately 26,000 since 2010. |
| 5 | What are the population demographic changes in the district over time? | <u>An overview of the 2020 Census was presented to the Board of Commissioners on February 1, 2022 linked here.</u> |
| 6 | How has this impacted the budget over time? | URMD's routine street maintenance services are provided based on the condition of the street. Service and repair requests are submitted by residents and staff responds to all requests. The URMD budget has adequate funds for these requests. Based on current and projected revenues and maintenance/service needs, we anticipate being able to continue funding sidewalk improvements for the next several years at a minimum. In recent years, we have increased communication spending to provide more program information in both English and Spanish. We are also advancing a pilot program to assist homeowners with sidewalks in need of repair. |
| 8 | The budgeted \$118,238 expenditure for Indirect, Administrative and Miscellaneous costs seems too low for an \$11 million overall budget. Is there a reason that labor is not being costed? | Land Use & Transportation is fully reimbursed by URMD for the work that LUT staff performs for URMD. The County Cost Allocation Plan and the department Cost Plan are both included in the rates charged to the URMD for work performed by County staff. The staff costs are included within the various programmatic expenditures. As an example, the \$750,000 budgeted for surface treatments includes staff costs to administer that work. As a result, the Indirect, Administrative and Miscellaneous category is relatively small compared to the overall budget. |
| 9 | Roads need to be maintained over time and some get annexed into cities and others are being added by development. Even though the population increases within the district it does not mean that the district is growing in geographic size. Is URMD impacted by population growth? | Population by itself does not directly impact district revenues or decisions on maintenance activities. However, additional population may result in increased usage of the roads. New development results in more new roads constructed that will require ongoing maintenance, but also increases the assessed valuation in the district, thereby generating additional district revenue. Annexation of properties into cities reduces district assessed valuation and revenues, but also removes annexed roads from the district's maintenance obligations. |
| 10 | Do increases in the districts assessed value impact URMD? If so, what is the plan for future revenues? | Assessed value in the district has grown over time. The Board of Commissioners approved use of URMD revenues to fund the Neighborhood Streets Program and sidewalk improvements. A new program for assisting homeowners with sidewalks in need of repair is proposed as a pilot project for FY 2022-23 as an additional use of revenues. The ongoing goal of the district is to maintain the roads to the level set by the Board of Commissioners. As maintenance costs are expected to increase over time, there may be less revenue available for sidewalk improvements. |
| 11 | I would like to know how the Assessed Value of the district has changed since 2010. Is this generating more revenue for each of the districts? | Fiscal year 2021-22 URMD Assessed Value was \$24.8 billion. In fiscal year 2009-10 Assessed Value was \$14.7 billion. Yes, increased assessed value over time results in increased revenue to the districts. |

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| 12 | Could the UMRD Budget Committee propose an amendment to add two permanent fixed location solar powered LED flashing traffic speed indicators on SW Roshak Road between SW Dewberry Lane and SW Dahlia Court? The speed indicator would display the posted 25 MPH speed limit and then flash a vehicle's speed when it exceeds the 25 MPH speed limit. | <p>The Neighborhood Streets Program (NSP) provides traffic calming measures for certain residential streets within the Urban Road Maintenance District (URMD), which covers urban areas outside of cities. NSP is funded by URMD. The URMD budget allocates a fixed amount of annual NSP funding each year, with expenditures prioritized using the Board-adopted NSP policy and process. Land Use & Transportation staff work with communities concerned about traffic on eligible residential streets. When Board-adopted NSP eligibility criteria are met, staff coordinates the selection and installation of appropriate traffic calming measures with the affected neighborhood utilizing the NSP funding in the approved URMD budget.</p> <p>Staff are aware of this concern with Roshak Road. Until November 2020, this road was not eligible for NSP consideration. At that time, the Board updated the NSP policy to make "residential collectors" like Roshak Road eligible for NSP consideration, and to reduce the NSP eligibility criteria for traffic speed from 7 to 5 mph over the posted speed limit. LUT staff periodically collect speed data to assess NSP eligibility at this location. Based on the most recent data, this portion of Roshak Road did not meet the NSP criteria. LUT staff have also reached out to the resident for additional follow up.</p> |
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