



North Bethany County Service District for Roads

Project Status Updates
and FY 19-20
Recommendations

NBCSDR Budget Subcommittee Meeting
Nov. 9, 2018



Presentation Outline

- NBCSDR Background
- January 2018 Recommendation
- FY 18-19 Funding Allocation
- Current Status
- FY 19-20 Recommendations
- Future Meetings

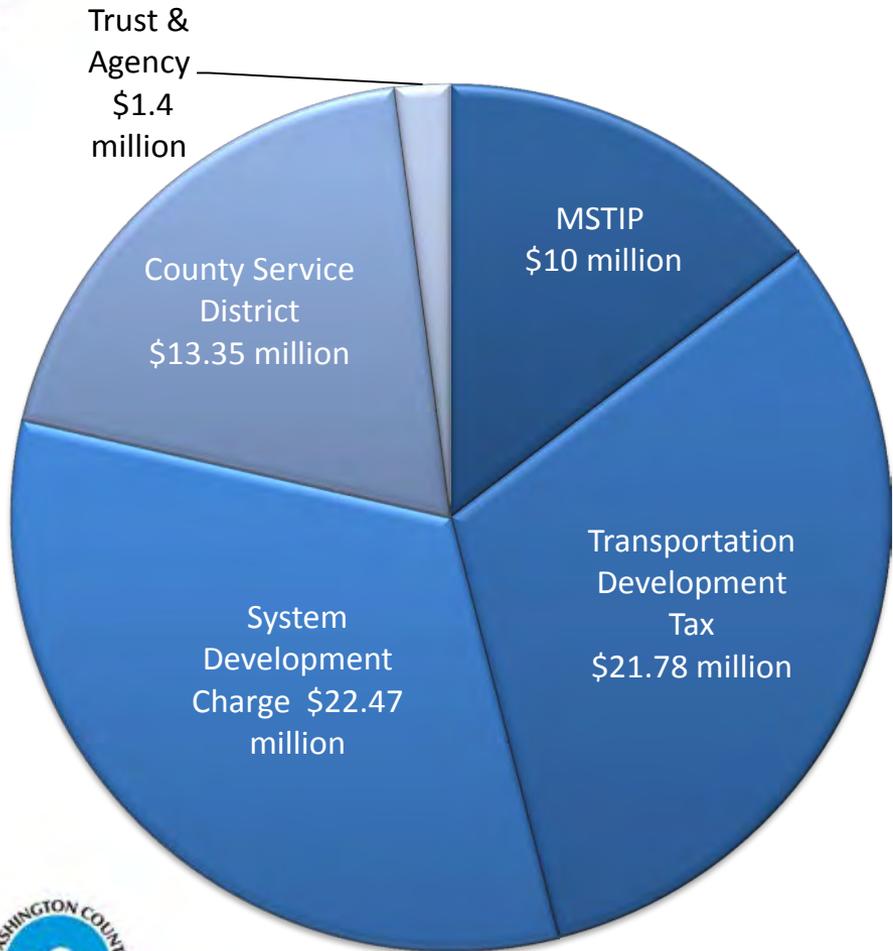


North Bethany Transportation Funding Strategy Overview

- Adopted by BOC in 2011 as part of North Bethany Community Plan process
- Multiple funding sources:
 - TDT, North Bethany TSDC, North Bethany County Service District for Roads, MSTIP, Trust & Agency
- 14 potential projects (12 eligible for public funding)
- Assumed 20+ year build-out
- Revenues will accrue over time



North Bethany Transportation Funding Strategy Revenues



North Bethany Funding Plan	Expected Revenue (2011)
Major Streets Transportation Improvement Program (MSTIP)	\$ 10,000,000
Transportation Development Tax (TDT)	\$ 21,778,574
North Bethany Transportation System Development Charge (NBTSDC)	\$ 22,466,756
North Bethany County Service District for Roads (NBCSD)	\$ 13,354,670
Trust & Agency Account (Pre Existing)	\$ 1,400,000
Total	\$ 69,000,000



North Bethany Project List

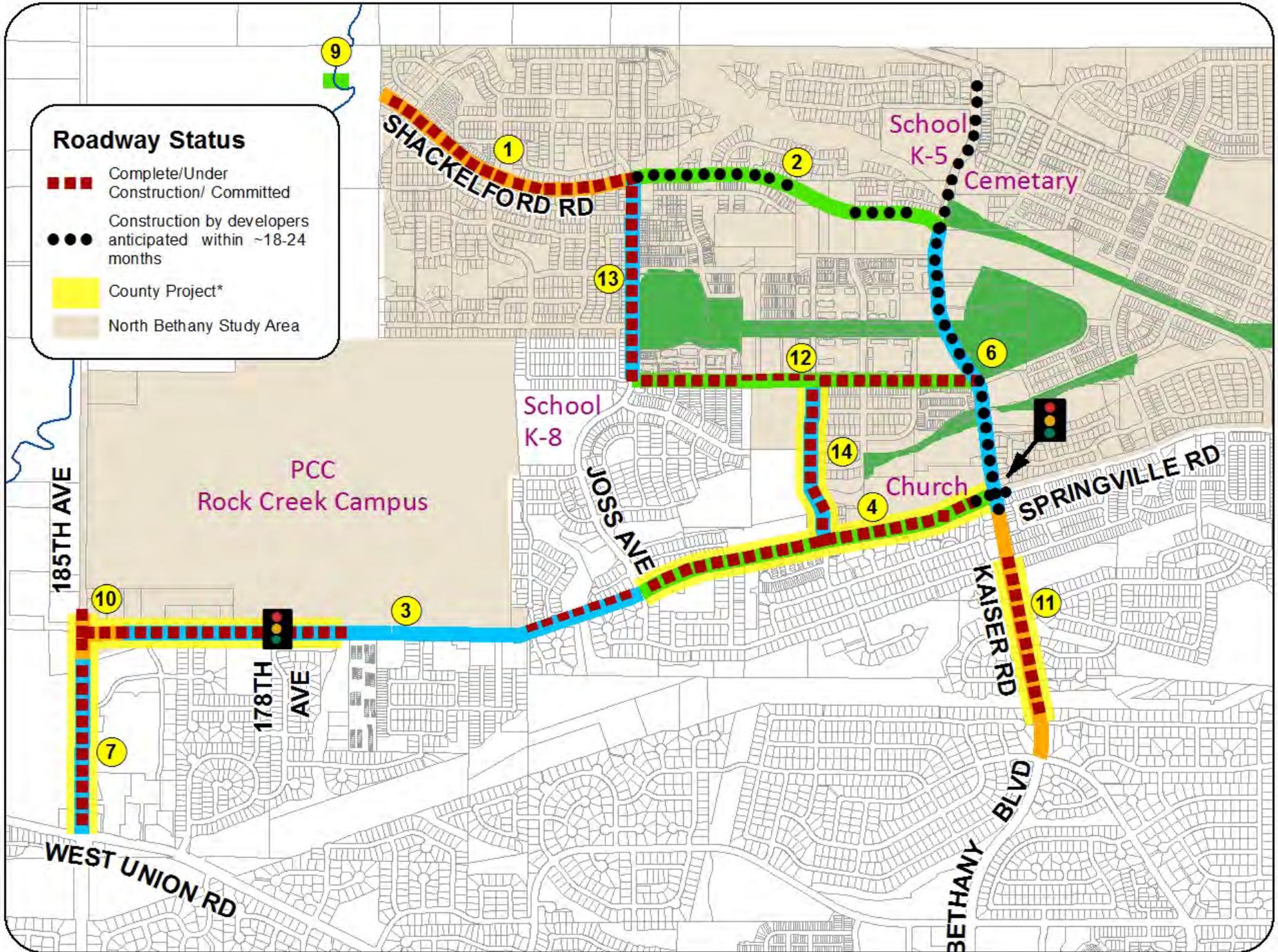
Proj #	Road	From	To	Project	Total	MSTIP	TDT ²	North Bethany SDC ^{3, 7}	Trust & Agency ⁴	North Bethany CSD or LID ^{5, 6, 7}
1	Shackelford	Western Boundary	Joss	Build Road	9,300,000	no	maybe	yes		yes
2	Shackelford	Joss	Kaiser	Build Road	8,800,000	no	maybe	yes		yes
3	Springville	185th	Joss	Improve	11,100,000	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
Improvements Completed		Current Activity or Funding Committed	Partially Complete or Partially Funded	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

Roadway Status

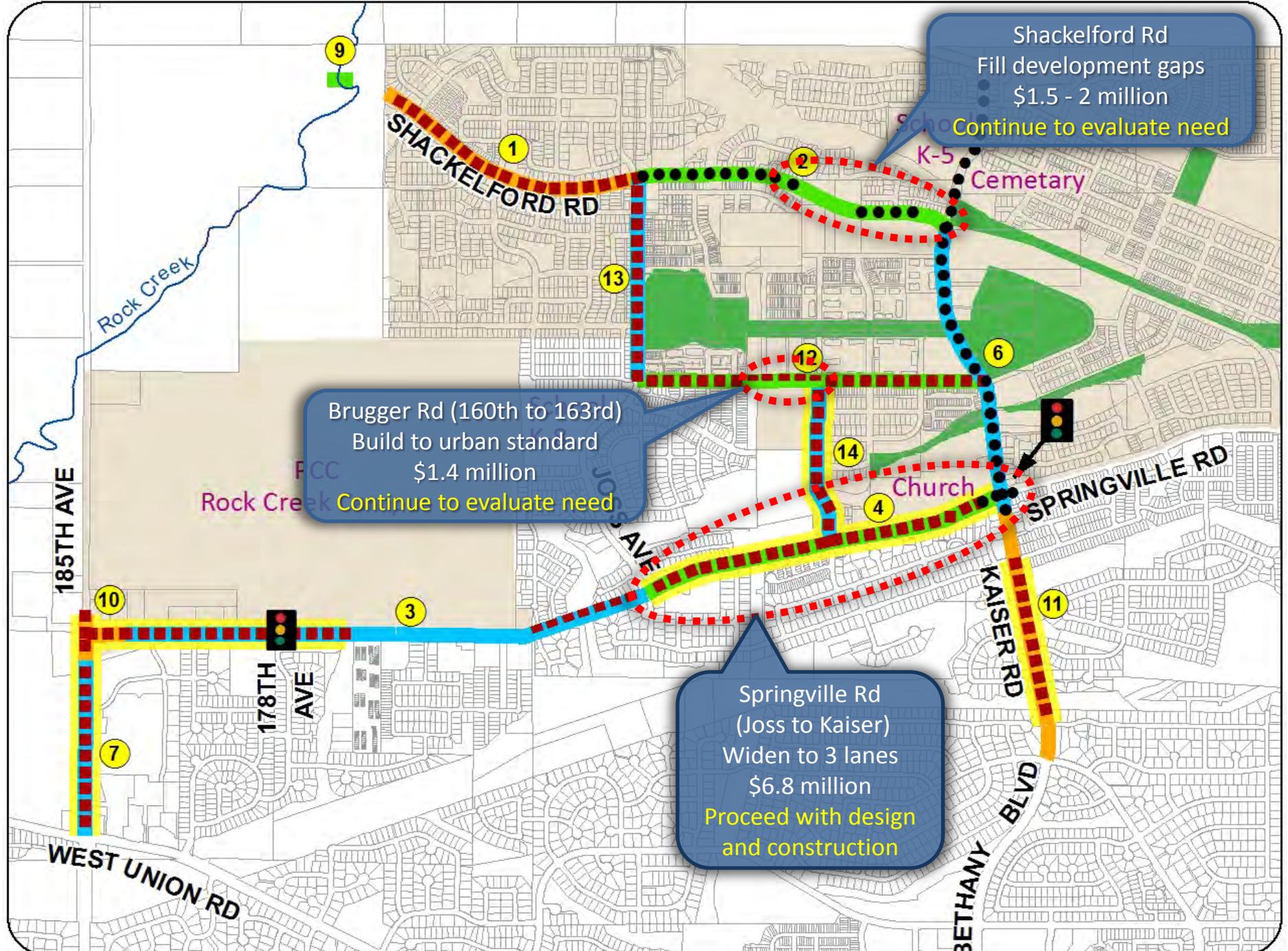
-  Complete/Under Construction/ Committed
-  Construction by developers anticipated within ~18-24 months
-  County Project*
-  North Bethany Study Area





January 2018 Subcommittee Recommendations





Shackelford Rd
Fill development gaps
\$1.5 - 2 million
Continue to evaluate need

Brugger Rd (160th to 163rd)
Build to urban standard
\$1.4 million
Continue to evaluate need

Springville Rd
(Joss to Kaiser)
Widen to 3 lanes
\$6.8 million
Proceed with design
and construction

9

1

2

13

12

6

14

4

10

3

11

7

WEST UNION RD

178TH AVE

SHACKELFORD RD

SPRINGVILLE RD

KAISER RD

BETHANY BLVD

Rock Creek

School
K-5
Cemetery

Church

FCC

Rock Creek

185TH AVE



FY 18-19 Funding Allocation





Springville Rd
(Joss to Kaiser)
Widen to 3 lanes
\$6.8 million for design
and construction

185TH AVE

178TH AVE

SHACKELFORD RD

JOSS AVE

KAISER RD

SPRINGVILLE RD

BETHANY BLVD

PCC
Rock Creek Campus

School
K-5
Cemetery

School
K-8

Church

10

7

3

1

2

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12

14

4

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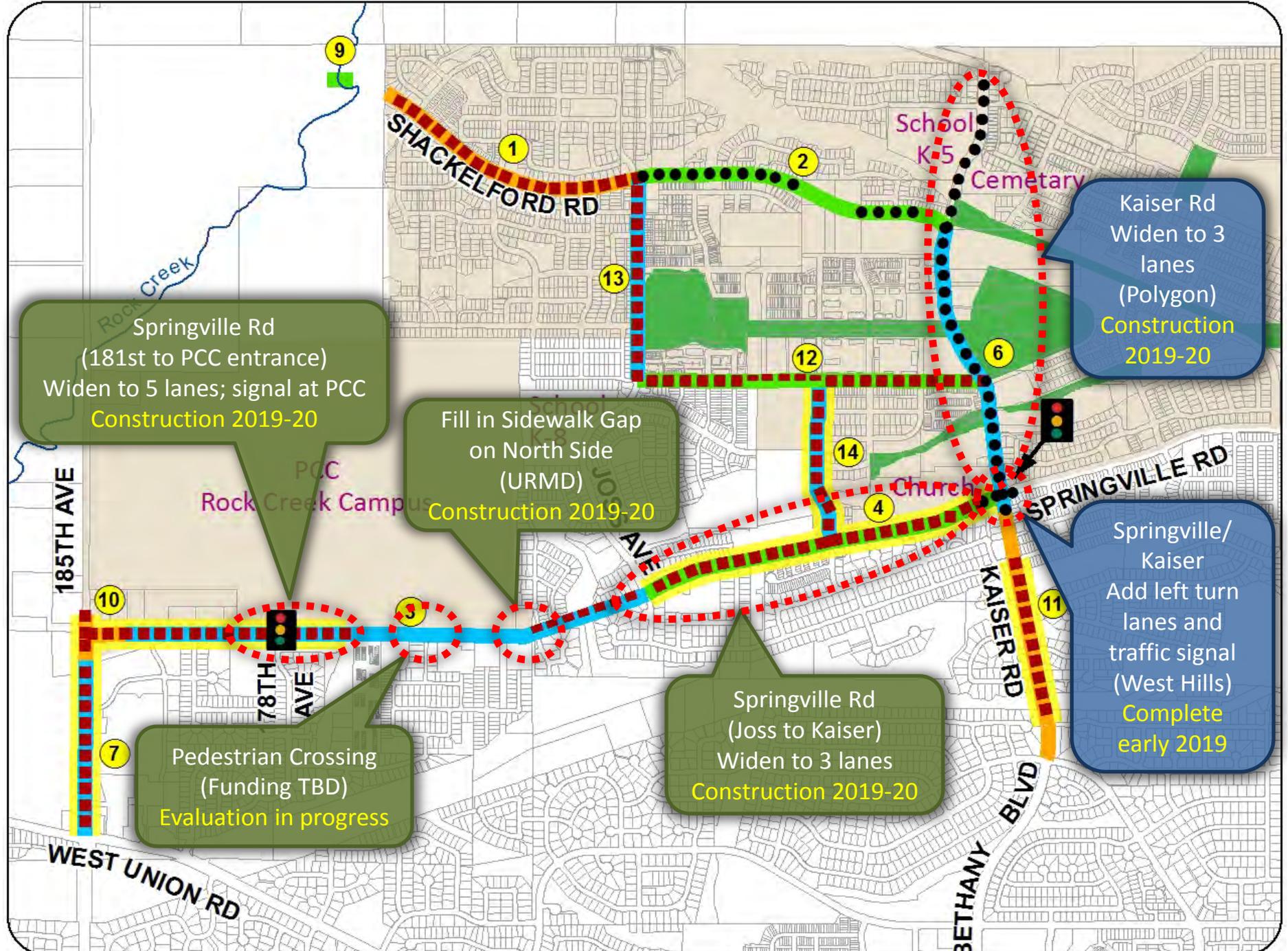
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Rock Creek



Current Status





Springville Rd
(181st to PCC entrance)
Widen to 5 lanes; signal at PCC
Construction 2019-20

Fill in Sidewalk Gap
on North Side
(URMD)
Construction 2019-20

Kaiser Rd
Widen to 3
lanes
(Polygon)
Construction
2019-20

Springville/
Kaiser
Add left turn
lanes and
traffic signal
(West Hills)
Complete
early 2019

Pedestrian Crossing
(Funding TBD)
Evaluation in progress

Springville Rd
(Joss to Kaiser)
Widen to 3 lanes
Construction 2019-20

185TH AVE

SHACKELFORD RD

SPRINGVILLE RD

KAISER RD

BETHANY BLVD

WEST UNION RD

PCC
Rock Creek Campus

School
K-5
Cemetery

Church

10

7

78TH AVE

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Rock
Creek



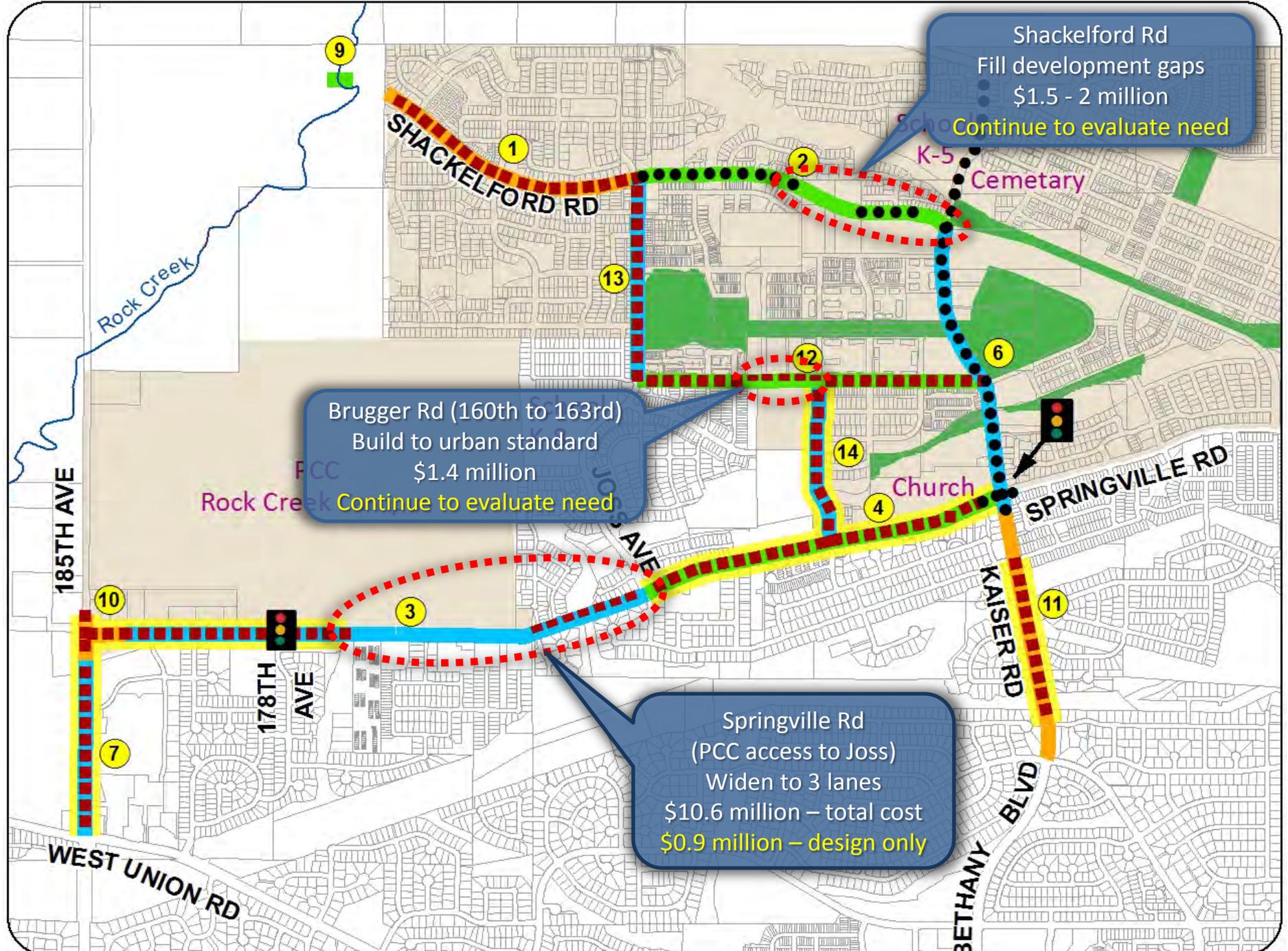
FY 19-20 Recommendations



FY 19-20 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 Shackelford Roads)
- Continue to evaluate need for Brugger and Shackelford gap projects
- Potential Springville design-only project
- Reconvene in Fall 2019 to consider potential project allocations for FY 20-21





Shackelford Rd
 Fill development gaps
 \$1.5 - 2 million
 Continue to evaluate need

Brugger Rd (160th to 163rd)
 Build to urban standard
 \$1.4 million
 Continue to evaluate need

Springville Rd
 (PCC access to Joss)
 Widen to 3 lanes
 \$10.6 million – total cost
 \$0.9 million – design only

SHACKELFORD RD

SPRINGVILLE RD

KAISER RD

BETHANY BLVD

185TH AVE

178TH AVE

WEST UNION RD

Rock Creek

School
 K-5
 Cemetary

Church

13

2

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Current Funding Snapshot

Revenue Sources/Commitments	Balances/ Commitments (as of 6/30/2018)
North Bethany County Service District (Tax)	\$ 543,381
North Bethany System Development Charge (SDC)	\$ 4,664,996
TDT (75% of TDT Collected In North Bethany)	\$ 6,313,984
Project Commitments (Springville Improvements)	\$ (10,584,612)
Unallocated Balance	\$ 937,749

Unallocated
Balance
(6/30/2018)



Funding Projection

Revenue Sources/Commitments	Balances/ Commitments (as of 6/30/2018)	FY 18/19 Revenue/ Commitment Forecast
North Bethany County Service District (Tax)	\$ 543,381	\$ 606,163
North Bethany System Development Charge (SDC)	\$ 4,664,996	\$ 1,945,000
TDT (75% of TDT Collected In North Bethany)	\$ 6,313,984	\$ 1,981,166
Project Commitments (Springville Improvements)	\$ (10,584,612)	\$ (0)
Unallocated Balance	\$ 937,749	\$ 4,532,329

Unallocated
Balance
(6/30/2018)

Potential
Unallocated
Balance
(6/30/2019)



Future meetings

- May 2019: Full NBCSDR Budget Committee meeting; budget recommendation to Board
- June 2019: Board adoption of FY 19-20 budget
- Fall 2019: Reconvene this subcommittee; discuss potential FY 20-21 project allocations