



County and Service Districts

Budget Overview

Washington County Budget Committee

Public Hearing, 8:30 a.m., May 17, 2018



Welcome

- Introduction of Budget Committee members
 - Chair Mark Bauer, Washington County and Service District for Lighting No. 1 Budget Committee
- Washington County & Service District for Lighting No. 1
 - Lay Citizen Members: Leroy Bentley, Janice Essenberg, Bonnie Hadley and Rachael Twitty
- ESPD & URMD
 - Lay Citizen Members: Chair Leroy Bentley, Karen Bolin, Bonnie Hadley, Anthony Mills and Donna Tyner
- North Bethany County Service District for Roads (North Bethany CSDR)
 - Chair Sarah Beachy
 - Lay Citizen Members: Murali Balan, Rick Mallette and Daniel Reid



Agenda

- Order of Presentations:
 - North Bethany County Service District for Roads (North Bethany CSDR)
 - Enhanced Sheriff's Patrol District (ESPD)
 - Urban Road Maintenance District (URMD)
 - Service District for Lighting No. 1 (SDL No. 1)
 - Washington County
- 10:30 time certain for requests from outside organizations



Budget Committee Process

- After each presentation:
 - Questions from Budget Committee
 - Questions from public
 - Public testimony
 - Budget Committee considers approving budget and respective property tax levies
- State law requirement
 - Quorum of Budget Committee members necessary for the meeting
 - Majority vote necessary for any action taken



North Bethany CSDR

Budget Overview

Washington County Budget Committee
Public Hearing, 8:30 a.m., May 17, 2018

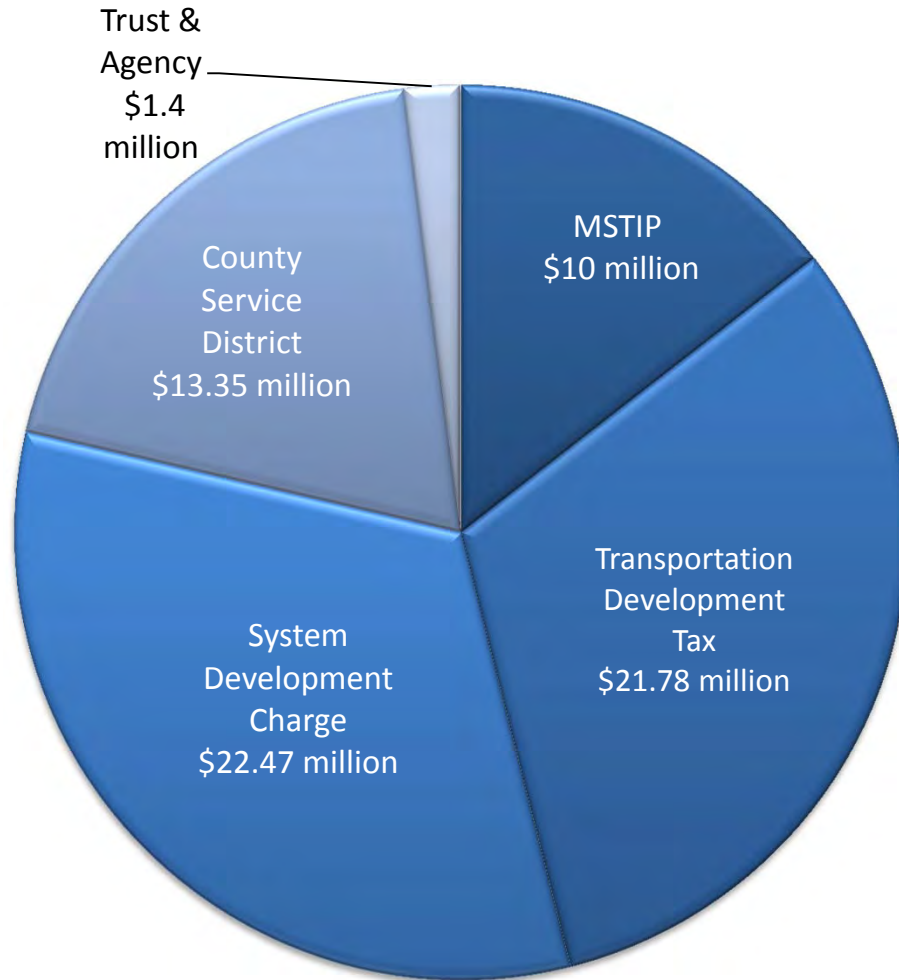


North Bethany CSDR

- ❑ Established in 2011 as part of North Bethany Transportation Funding Strategy
- ❑ Other Funding sources in funding strategy:
 - North Bethany SDC, TDT, MSTIP, Trust & Agency
- ❑ Revenues will accumulate over the years
- ❑ Project contribution available in 2018-19



North Bethany Funding Strategy



Transportation Funding Strategy

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 Homes	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				

* To be partially funded by County Service District

Anticipated to be built through incremental development

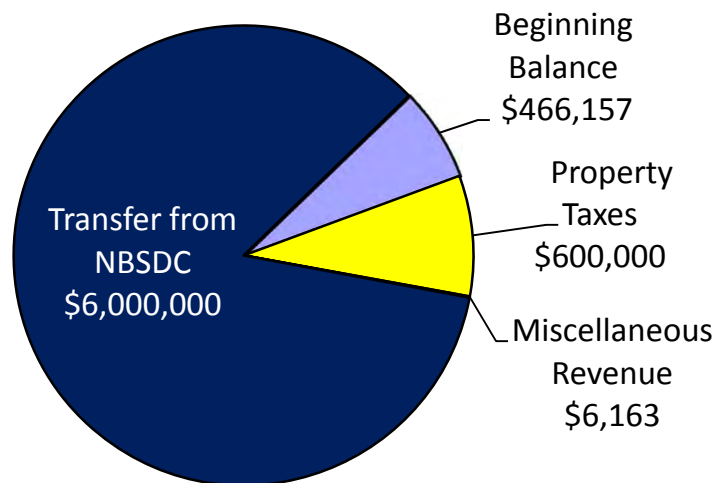
5	Springville	Kaiser	County Line	Improve	5,700,000
8	Shackelford	Kaiser	Springville	Build Road	12,300,000



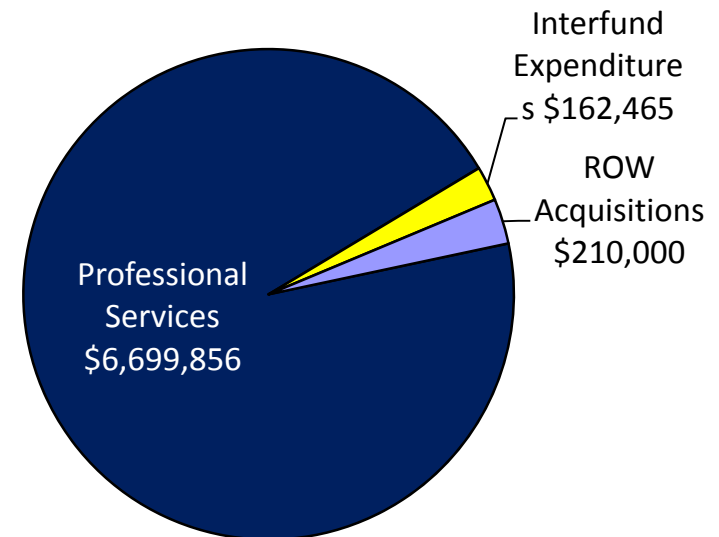
North Bethany CSDR 2018-19 Budget

	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	Modified Budget FY 17-18	Estimate FY 17-18	Budget FY 18-19
Beginning Balance	45,058	2,362,660	214,056	125,413	201,766	406,717	406,717	466,157
Taxes	31,849	35,728	73,029	101,655	251,373	350,000	415,000	600,000
Miscellaneous revenues	(1,666)	10,306	1,465	1,433	1,860	4,000	8,000	6,163
Operating Transfers In	2,300,000*	731,364	500,000	1,060,000	674,000	221	221	6,000,000
Total Revenues	2,330,183	777,398	574,494	1,163,088	927,233	354,221	423,221	6,606,163
Materials and Supplies	20	2,306,231	72,464	5,104	2,144	540,000	300,000	6,699,856
Interdepartmental Charges	12,517	216,781	39,129	8,450	5,338	13,781	63,781	162,465
Transfers to Other Funds	44	402,990	551,544	1,073,181	714,800	0	0	0
Capital Outlay	0	0	0	0	0	0	0	210,000
Contingency	0	0	0	0	0	203,074	0	0
Total Expenditures	12,581	2,926,002	663,137	1,086,735	722,282	756,855	363,781	7,072,321

* MSTIP Loan



Revenues



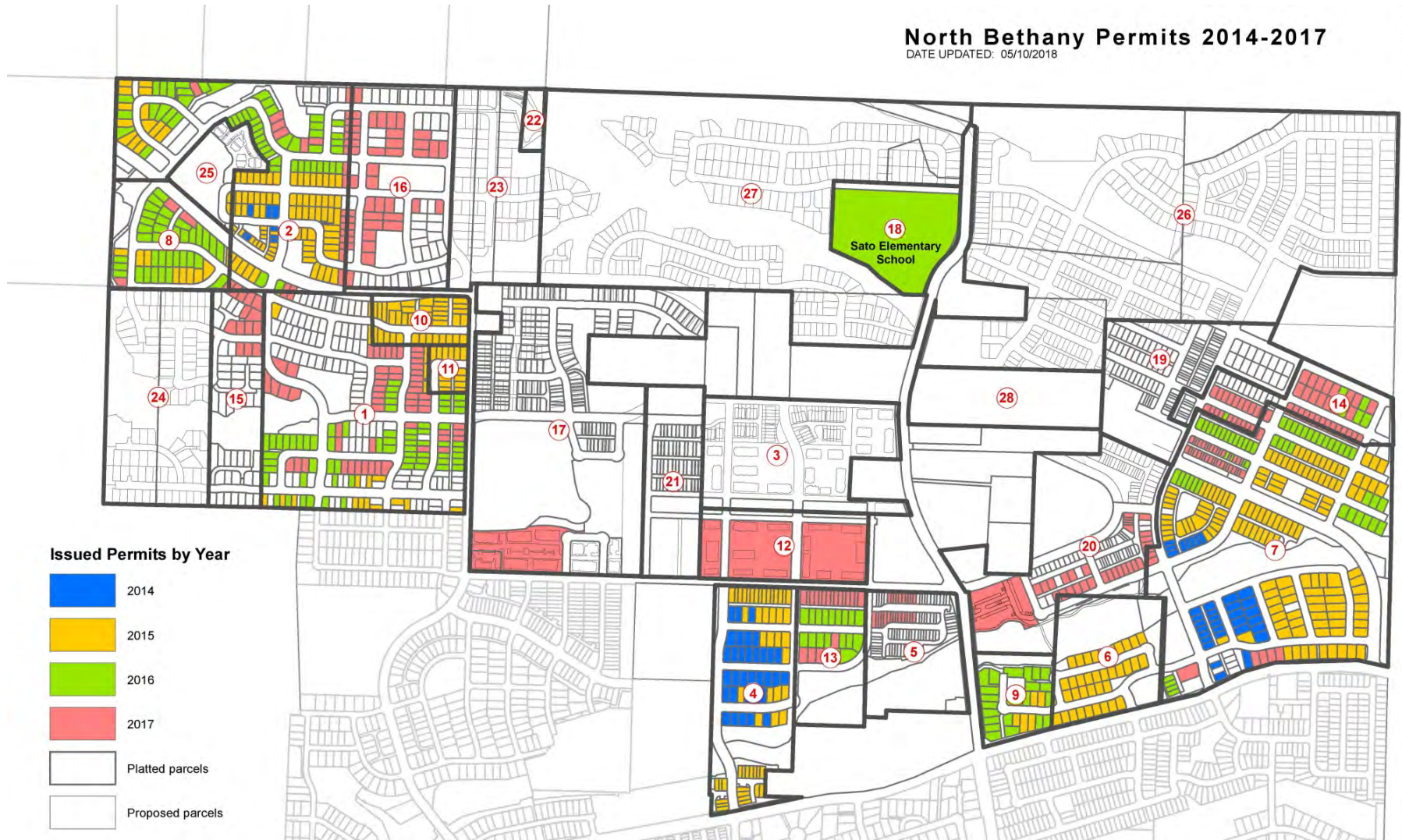
Expenditures



Development Activity

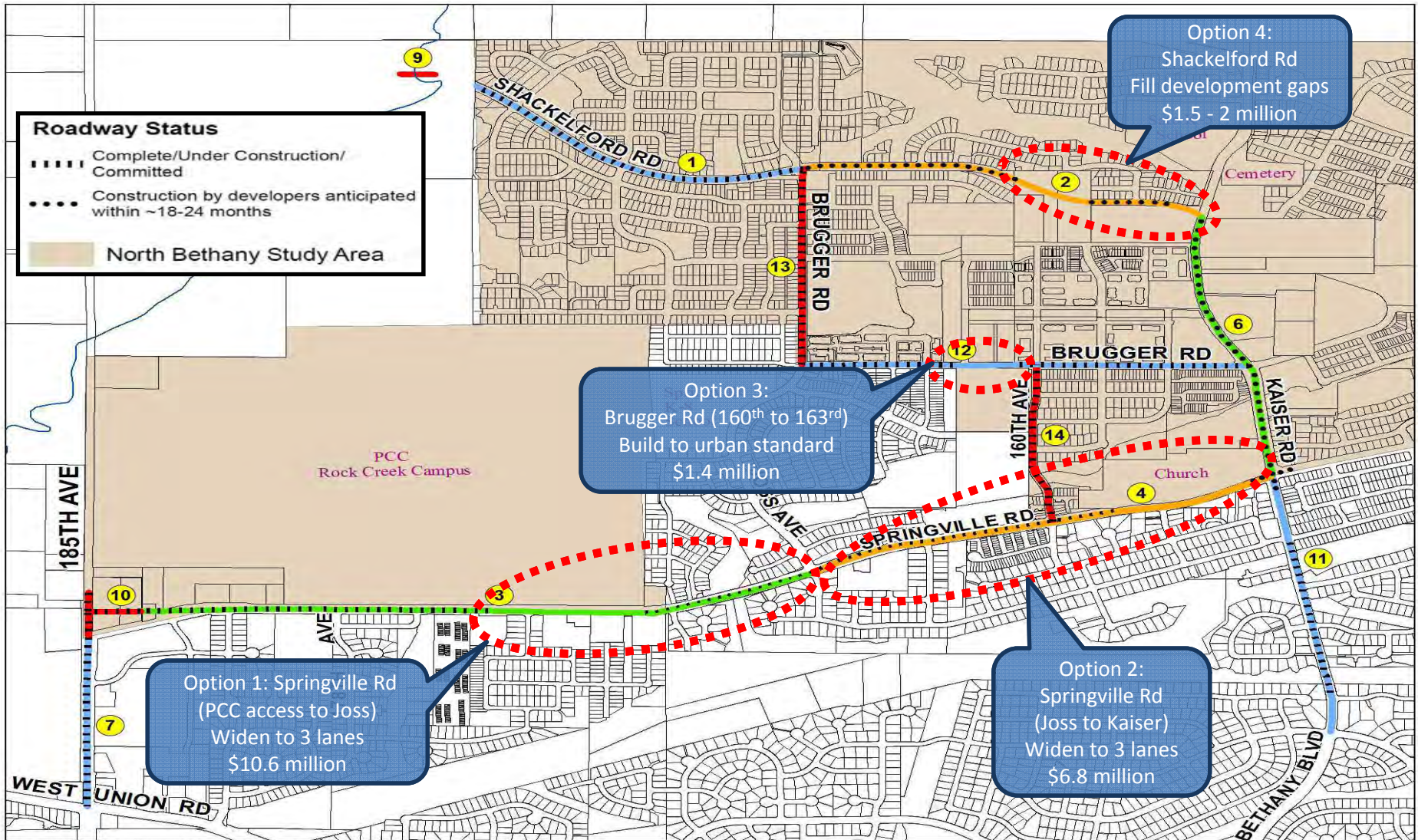
North Bethany Permits 2014-2017

DATE UPDATED: 05/10/2018



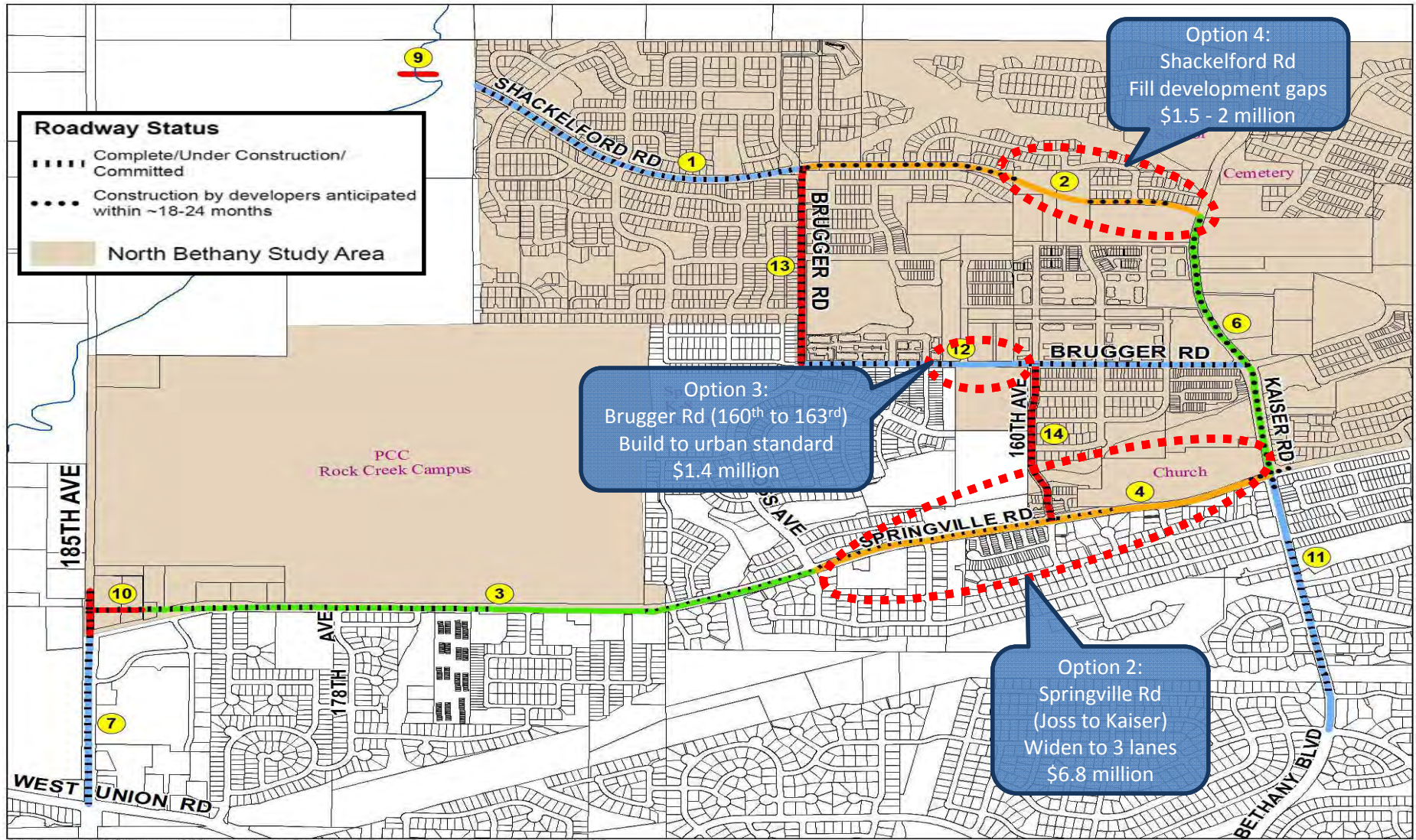


Budget Subcommittee – January 2018 Project Considerations





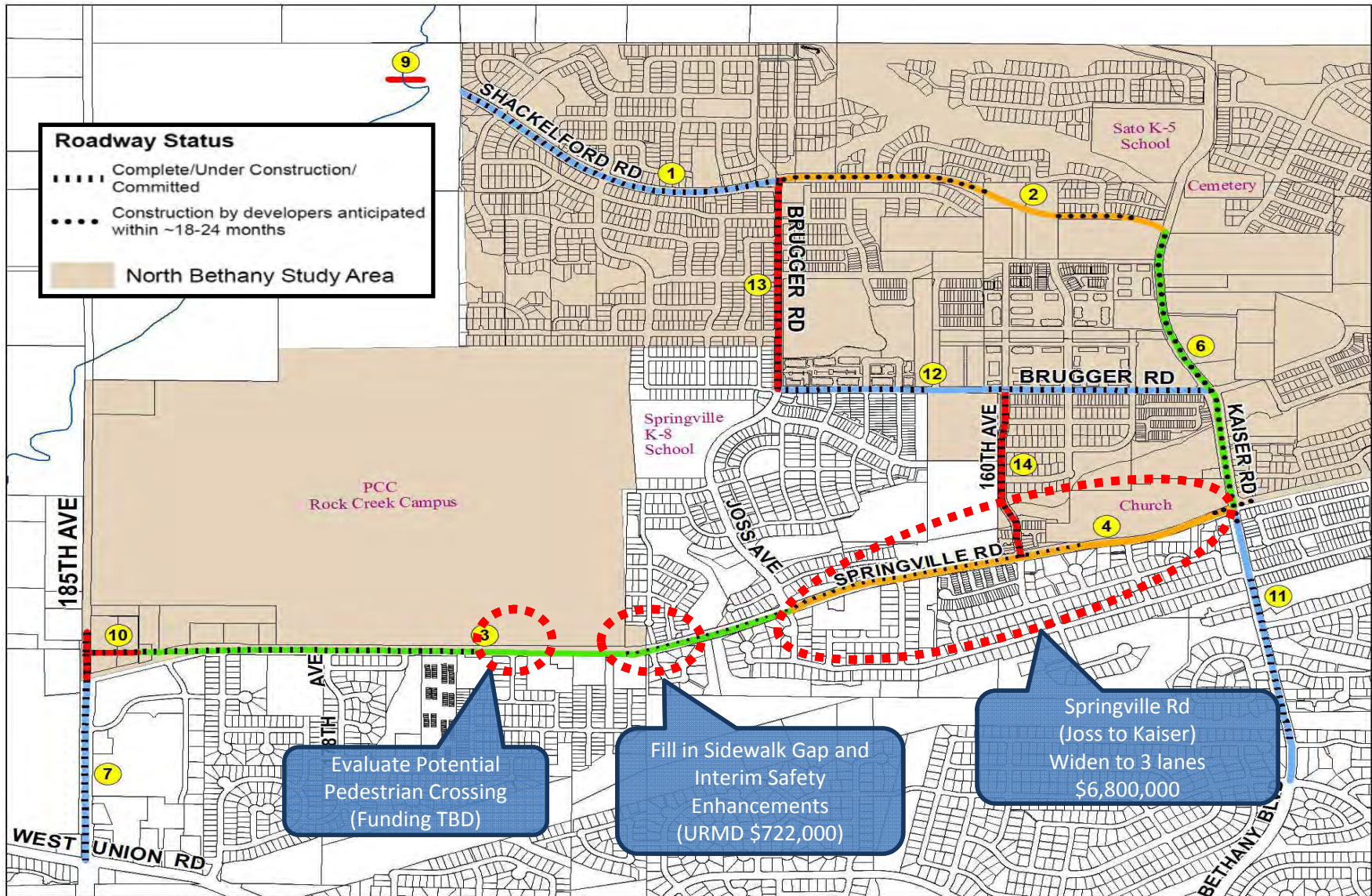
Subcommittee Recommendations



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FY 2018-19 Funding Recommendation



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North Bethany CSDR

- Budget Committee questions
 - Chair Sarah Beachy
 - Lay citizen members: Murali Balan, Rick Mallette and Daniel Reid
- Public testimony
- Action by North Bethany CSDR Budget Committee:
 - Approve the budget as proposed – including any changes made by the Budget Committee during today's meeting
 - Approve levying the permanent property tax rate of \$1.2500



2018 BUDGET COMMITTEE PRESENTATION

WASHINGTON COUNTY SHERIFF'S OFFICE

WCSO OVERVIEW

- Est. 1843 - "175 Years of Pioneers"
- Police services for all 595,860 residents
- Primary responders for 244,303 residents
- Washington County's only jail – 572 beds



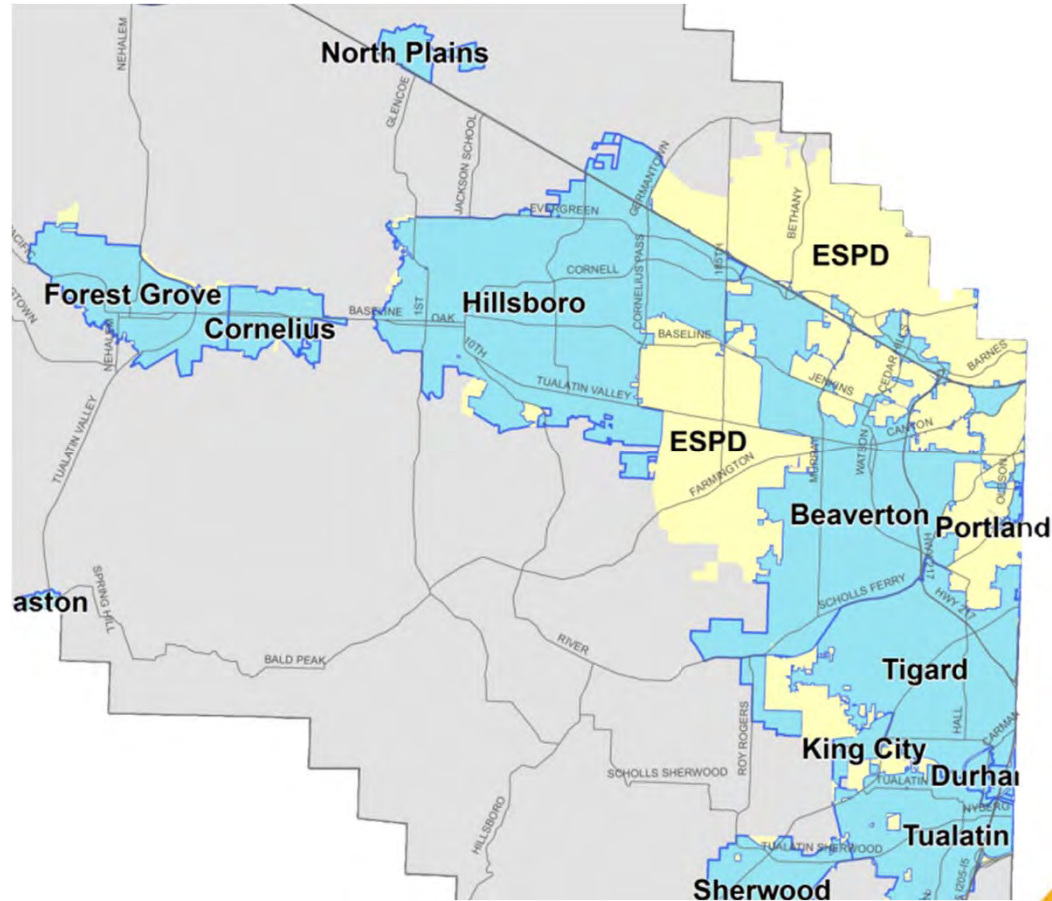
ENHANCED SHERIFF'S PATROL DISTRICT

- Est. 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

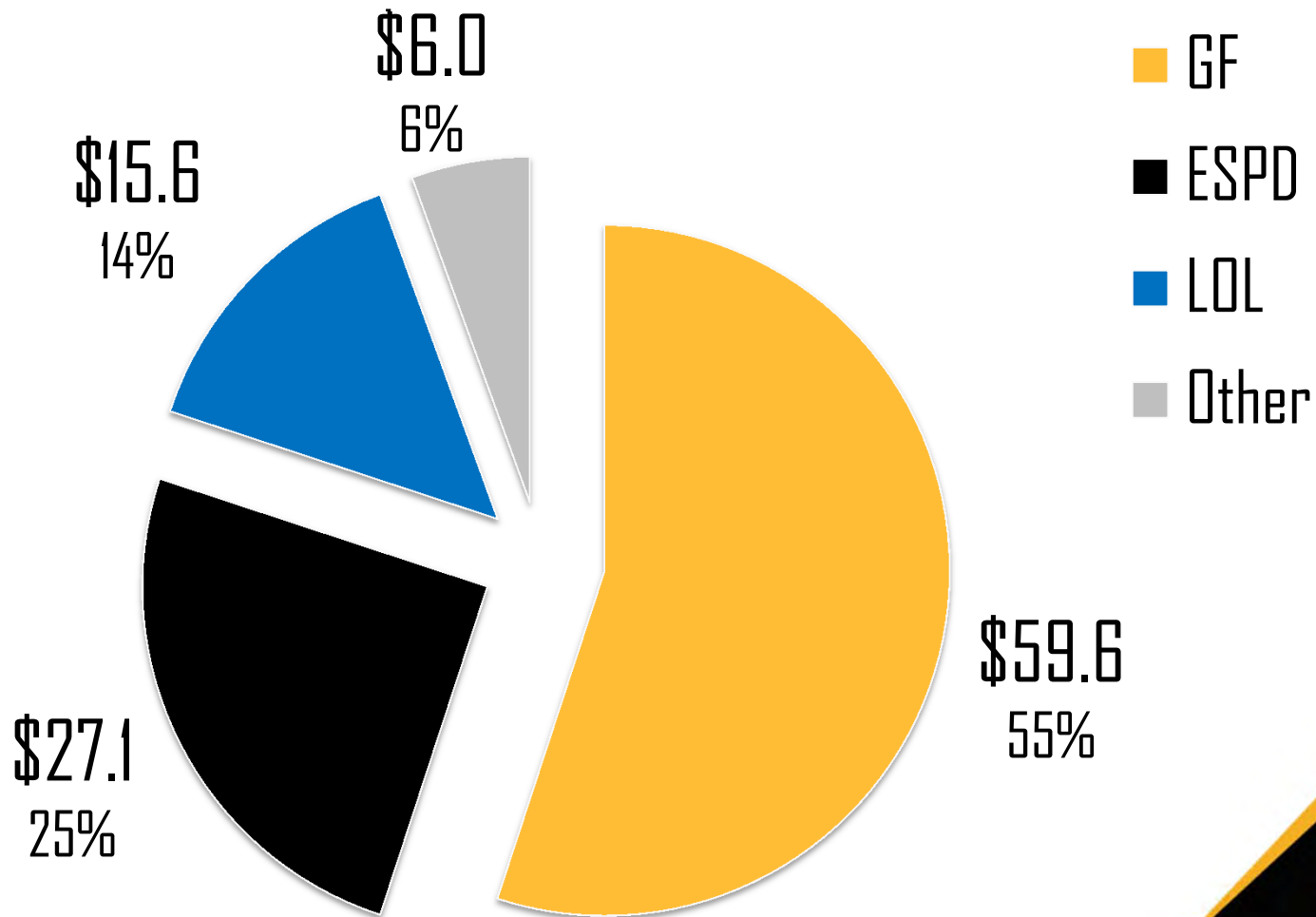


ENHANCED SHERIFF'S PATROL DISTRICT

Bethany
Cedar Mill
Cedar Hills
Aloha
Reedville
Garden Home
Metzger
Rock Creek
Raleigh Hills
Bull Mountain
Bonny Slope
West Slope
Oak Hills
And more...



FY 17-18 ADOPTED BUDGET



*Dollars in millions



2017 IN NUMBERS



35,955 reports written

135,475 countywide calls for service



47 inmates booked per day on average

2,897 mental health calls for service



1,491 abandoned auto complaints

34,613 WCSO hosted training hours



NEIGHBORHOOD LIVABILITY



BAIT PACKAGE PROGRAM



JAIL SAFETY UPGRADES



ROAD TO RECOVERY



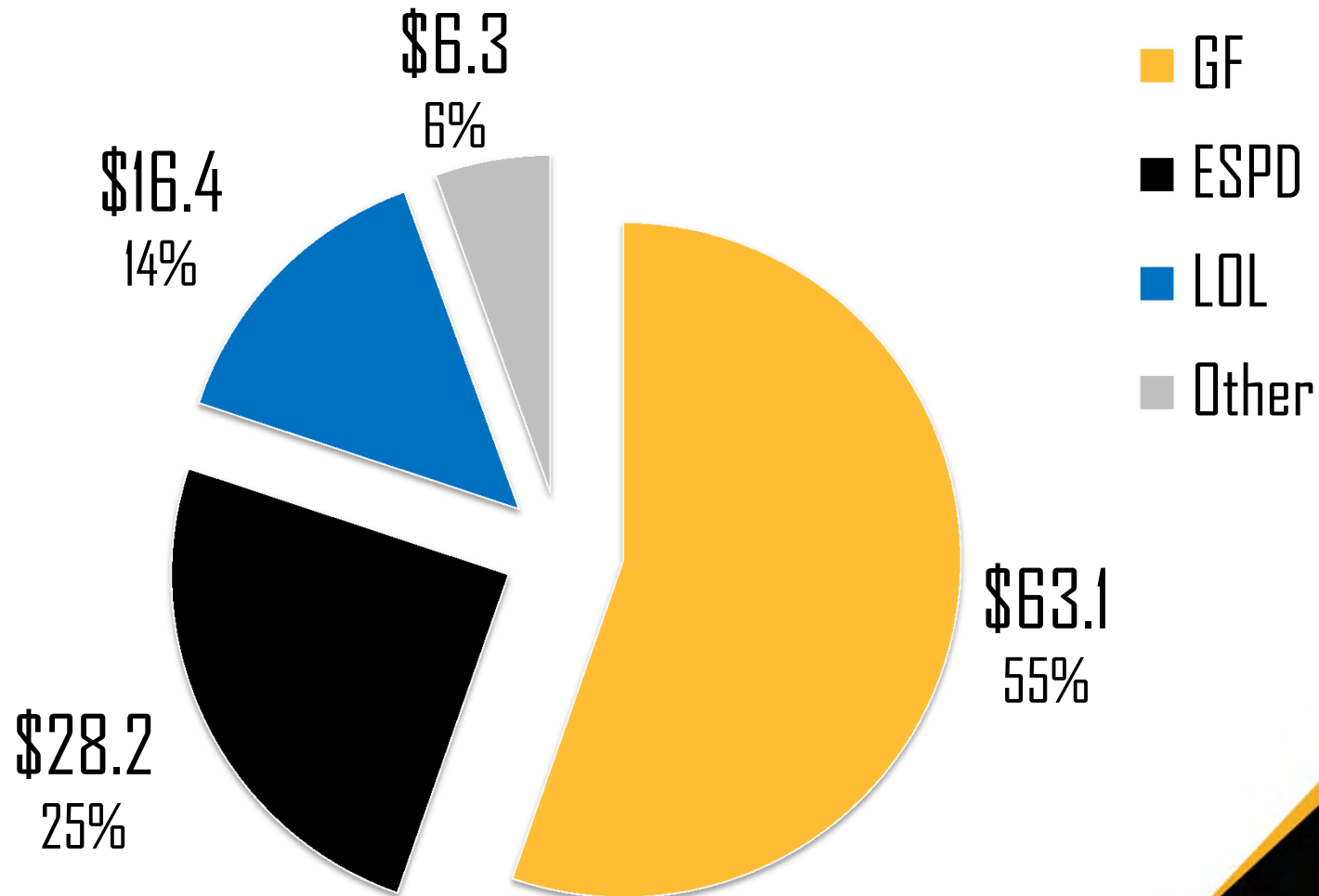
DIVERSITY, EQUITY & INCLUSION



RECRUITING FOR THE FUTURE



FY 18-19 REQUESTED BUDGET



*Dollars in millions



BUDGET SUMMARY

FY	GF	ESPD	LOL	OTHER	TOTAL
17-18	\$59.6	\$27.1	\$15.6	\$6.0	\$108
18-19	\$63.1	\$28.2	\$16.4	\$6.3	\$114
	↑6.2%	↑4.1%	↑5.7%	↑5.0%	↑5.4%

*Dollars in millions



ESPD REQUESTED BUDGET SUMMARY

ESPD Fund Increase = 4.1%

Budget Increases

- \$409,533 Personnel Services (2.2%)
- \$686,814 Indirect Costs (17%)
- \$234,500 Vehicle Capital (43.8%)

Budget Decreases

- \$359,645 ITS (56.6%)



THANK YOU!



ENHANCED SHERIFF'S PATROL DISTRICT

- Questions from Budget Committee
 - Lay citizen members: Chair Leroy Bentley, Karen Bolin, Bonnie Hadley, Anthony Mills, Donna Tyner
- Public testimony
- Action by ESPD Budget Committee:
 - Approve the budget as proposed – including any changes made by the Budget Committee during today's meeting
 - Approve levying the following property taxes:
 - Permanent property tax rate of \$0.6365
 - Local option levy tax rate of \$0.6800





URMD

URBAN ROAD MAINTENANCE DISTRICT



URMD Advisory Committee

- Tim Connelly
- Raymond Eck
- Bonnie Hadley (Chair)
- Daniel Hauser (Vice Chair)
- Michele Limas
- Mary Manseau
- Martha Moyer
- Roy Schairer
- Vacant (two alternates)

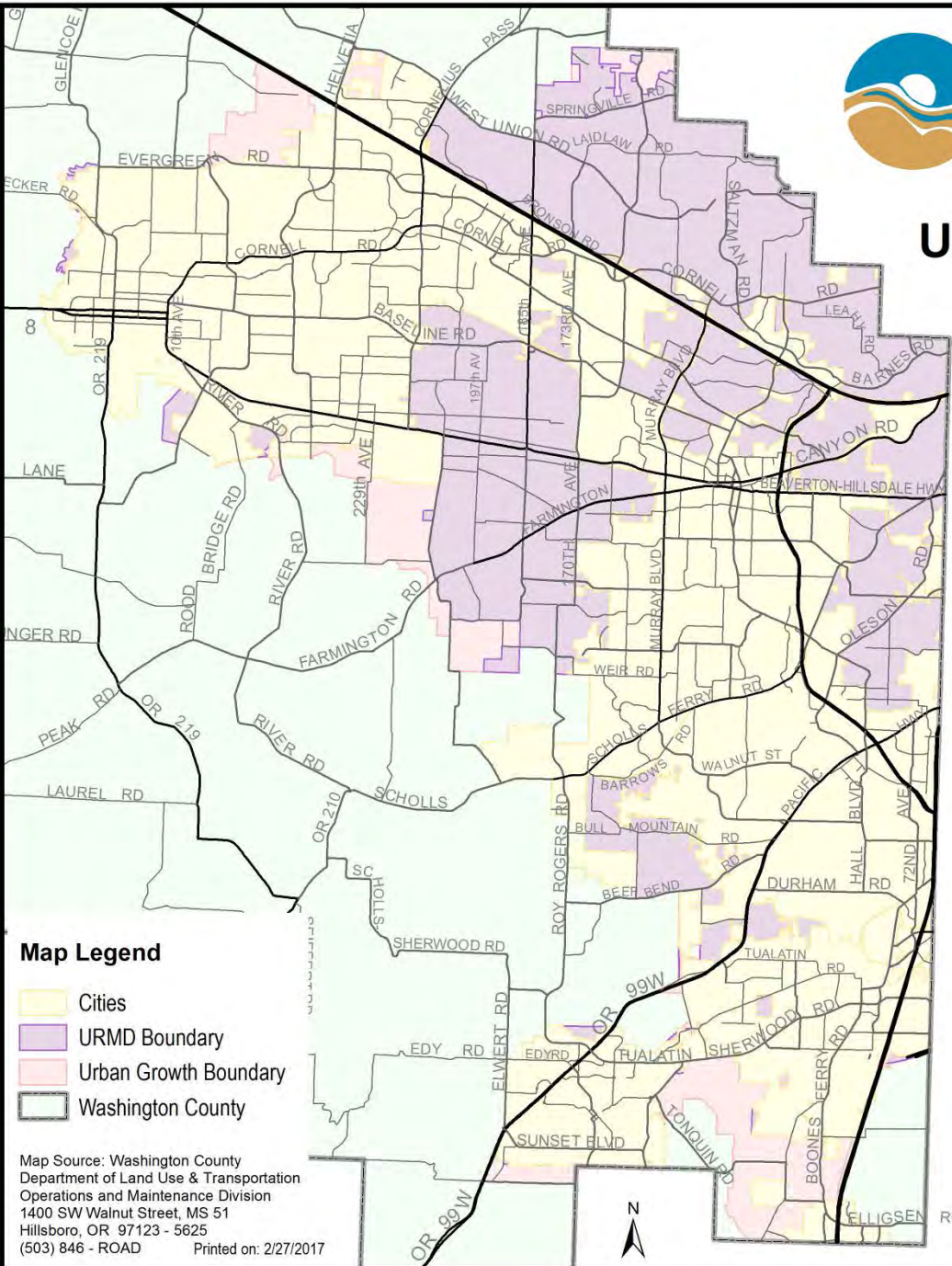


WASHINGTON COUNTY

OREGON

Urban Road Maintenance District (URMD)

- 26,068 acres
- 67,266 tax lots
- \$19.9 billion assessed value
- \$5 million URMD revenue
- 201,798 population (est.)



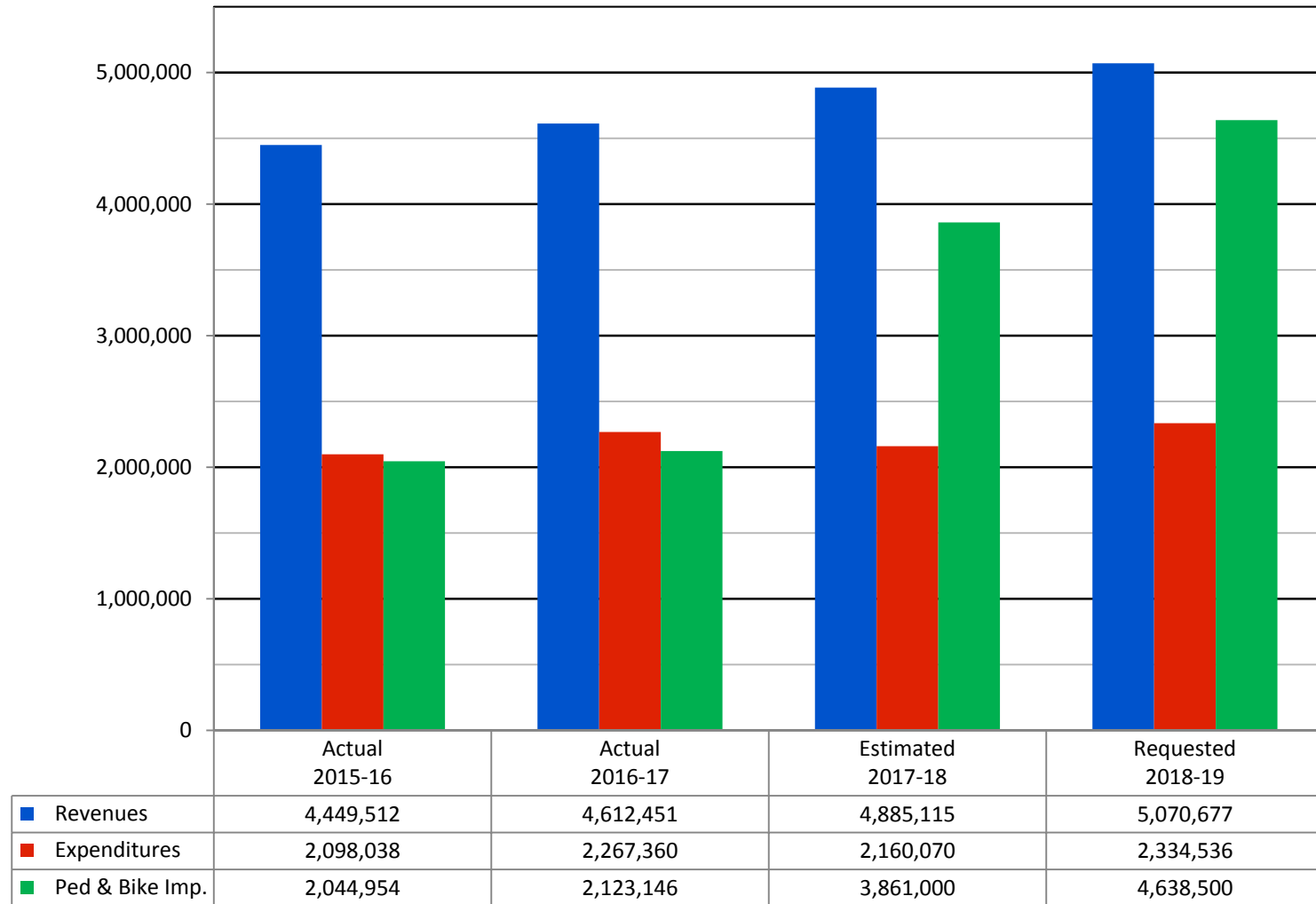


URMD's Three Services

1. Road surface maintenance
2. Neighborhood Streets Program (NSP)
3. Pedestrian and biking improvements



URMD Program Proposed Budget





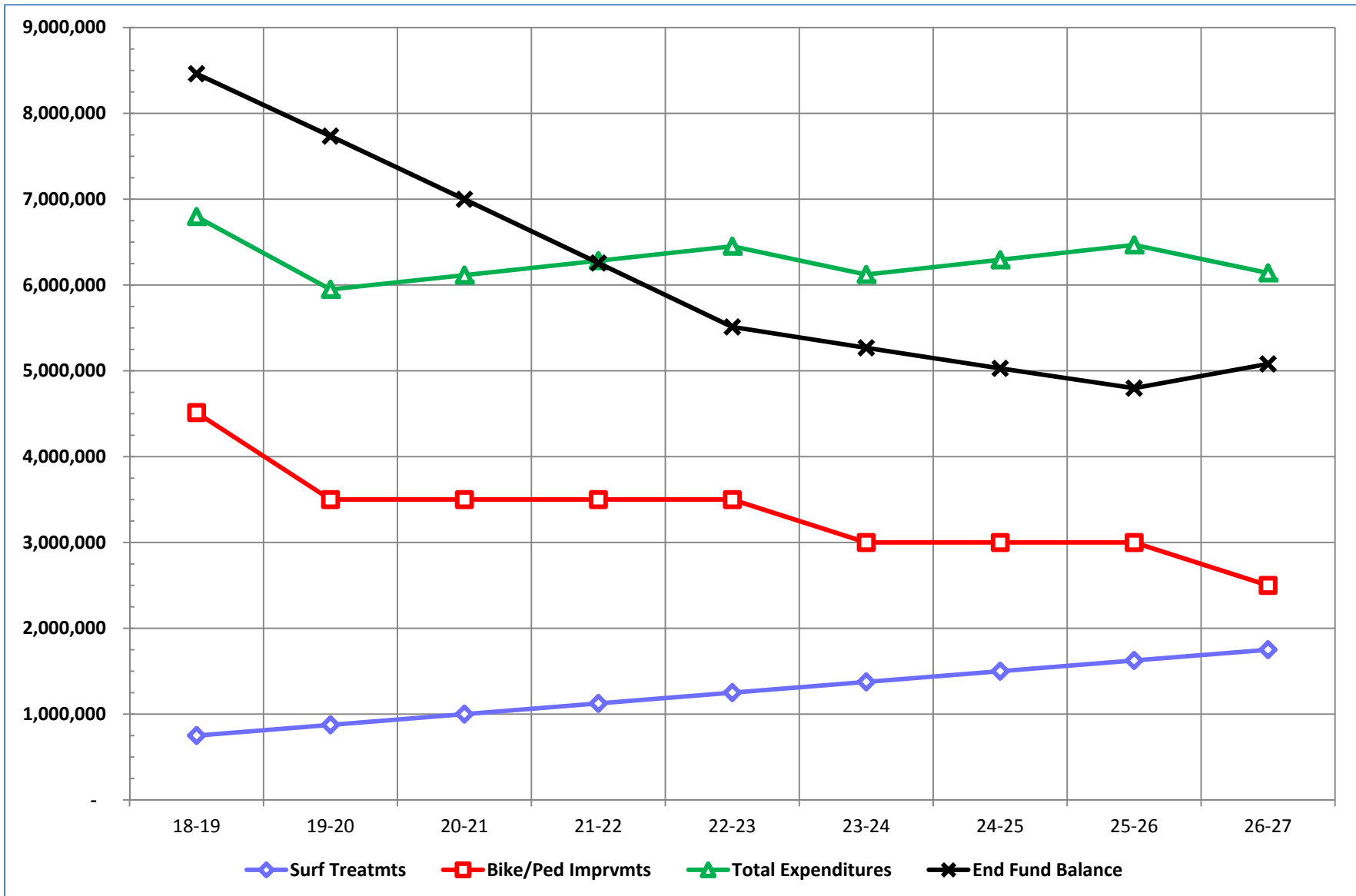
Fiscal Year 2018-19

Fund 214 - URMD Budget History

Line Item	Actual FY 2016-17	Budgeted FY 2017-18	Mid-Year Estimated FY 2017-18	Budget Request FY 2018-19
Beginning Fund Balance	\$11,101,425	\$11,422,106	\$11,323,370	\$10,187,415
Revenues	4,612,451	4,807,925	4,885,115	5,070,677
Total Funds Available	15,713,876	16,230,031	16,208,485	15,258,092
Expenditures				
Surface Treatments	561,091	750,000	727,720	750,000
Pedestrian & Biking Improvements	2,123,146	4,846,600	3,861,000	4,638,500
Payments to NSP, CWS, Cost Plan, LUT, ECS, & Ops Prgms	1,679,034	1,644,770	1,377,370	1,552,436
Administrative/ROW/Other	27,235	23,500	54,980	32,100
Total Expenditures	4,390,506	7,264,870	6,021,070	6,973,036
Ending Fund Balance	\$11,323,370	\$8,965,161	\$10,187,415	\$8,285,056

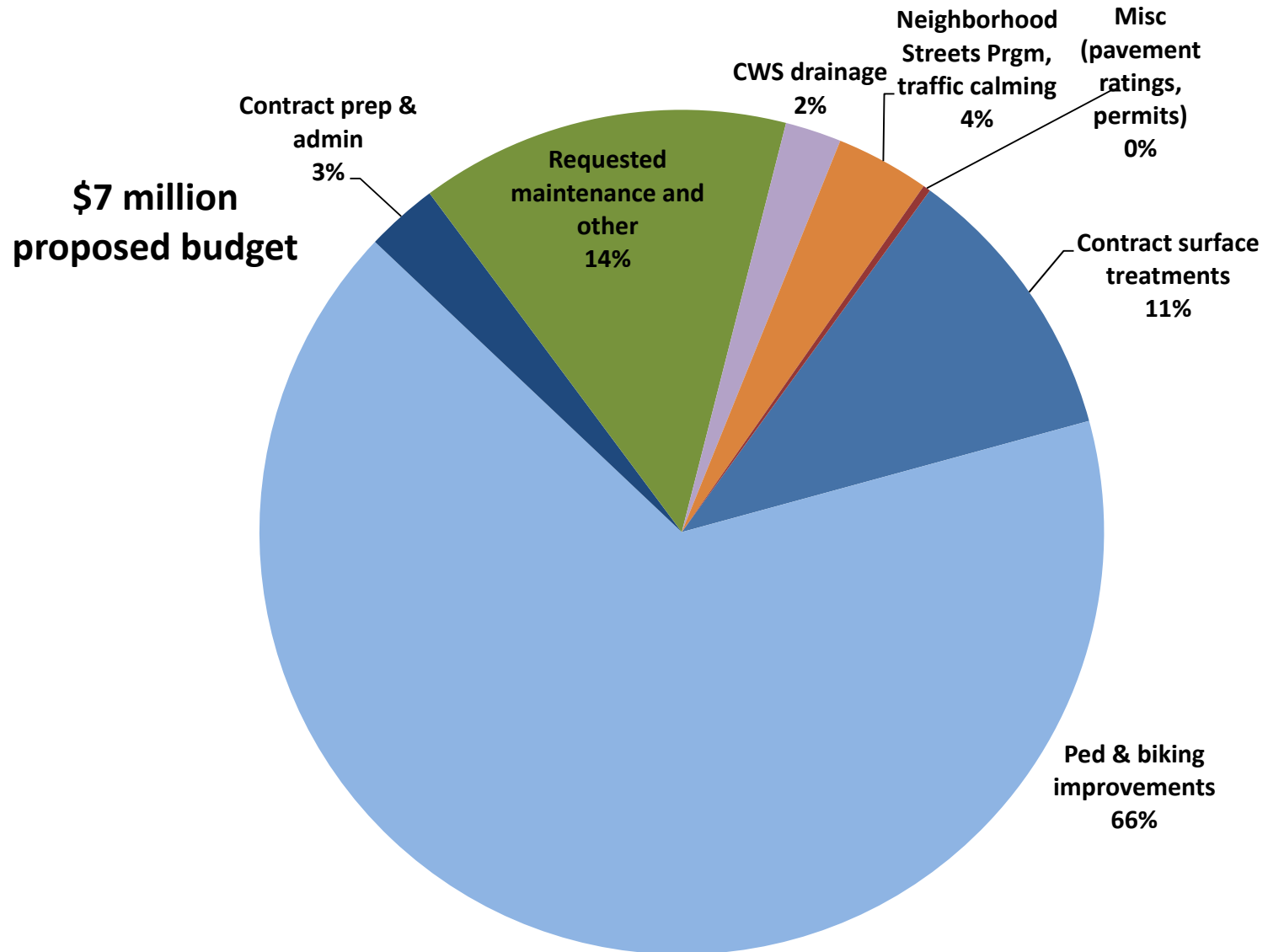


Projected Expenditures & Fund Balance





Proposed Expenditures



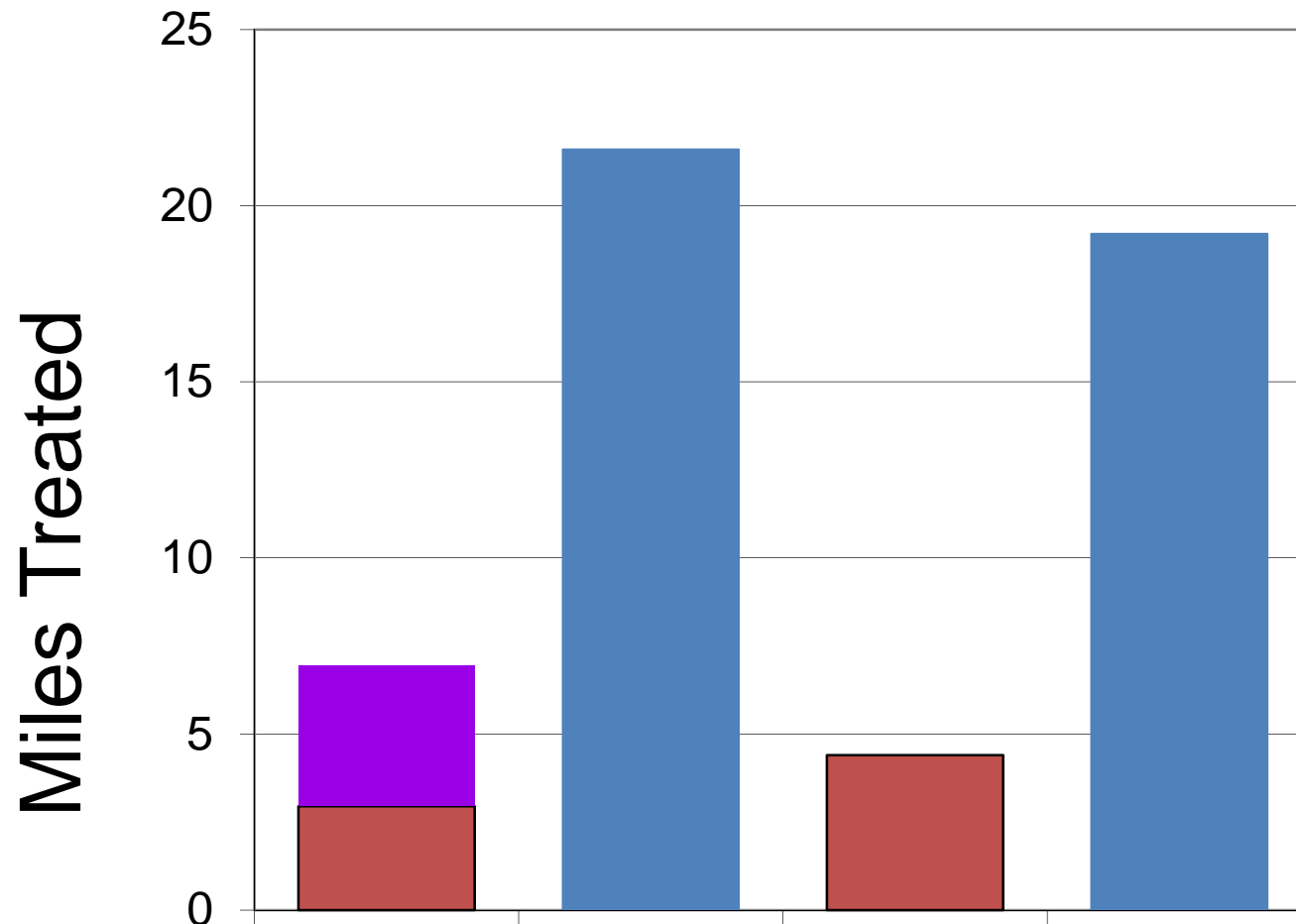


Pavement Maintenance





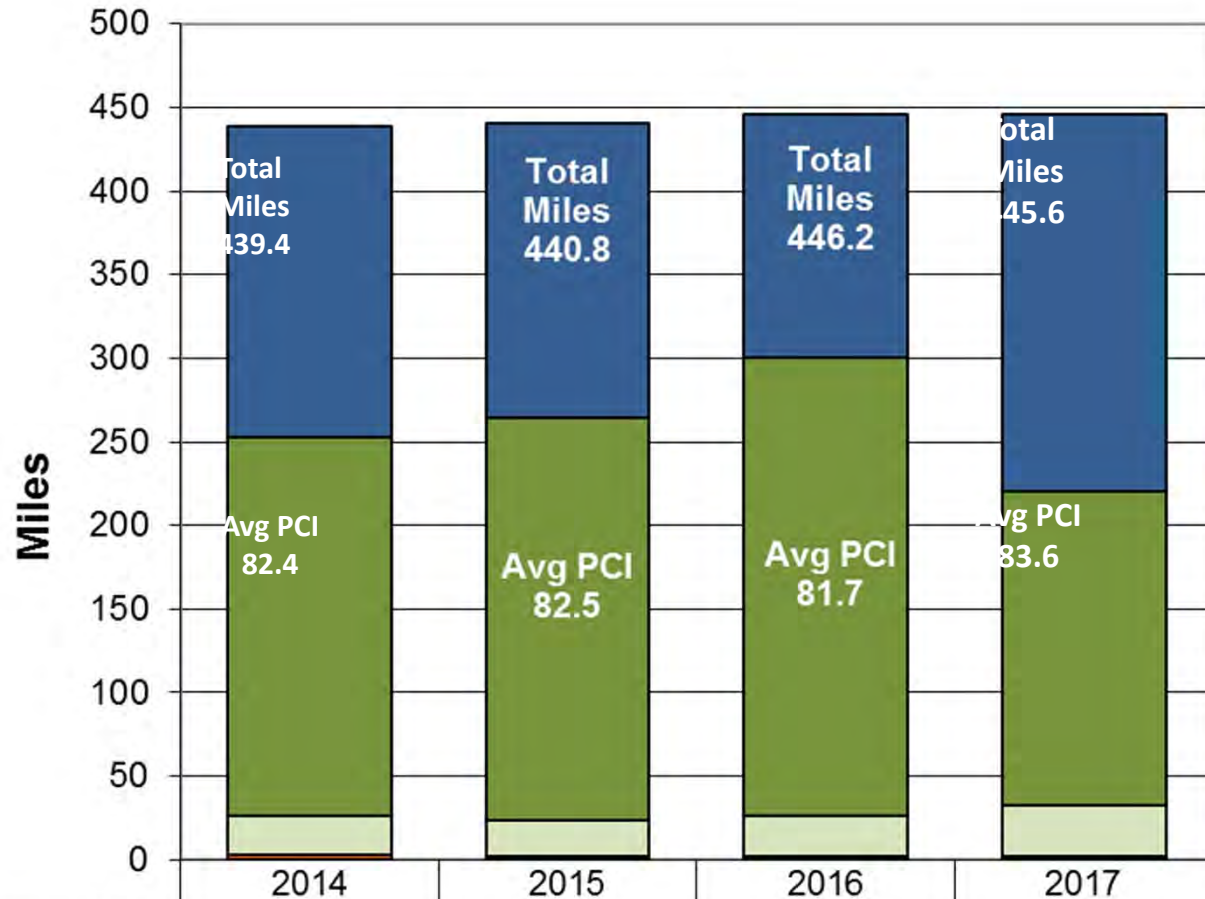
Pavement Maintenance



	2015-16	2016-17	2017-18	2018-19
Micro-Surface	4.0	0.0	0.0	0.0
Slurry seal	0.0	21.6	0.0	19.2
Overlay	3.0	0.0	4.4	0.0



Pavement Condition



PCI Range

Target = 75

85 - 100

70 - 84

55 - 69

25 - 54

0 - 24

	2014	2015	2016	2017
Very Good	186	176	146	226
Good	227	241	274	187
Fair	23	22	24	31
Poor	3	2	2	2
Very Poor	0	0	0	0



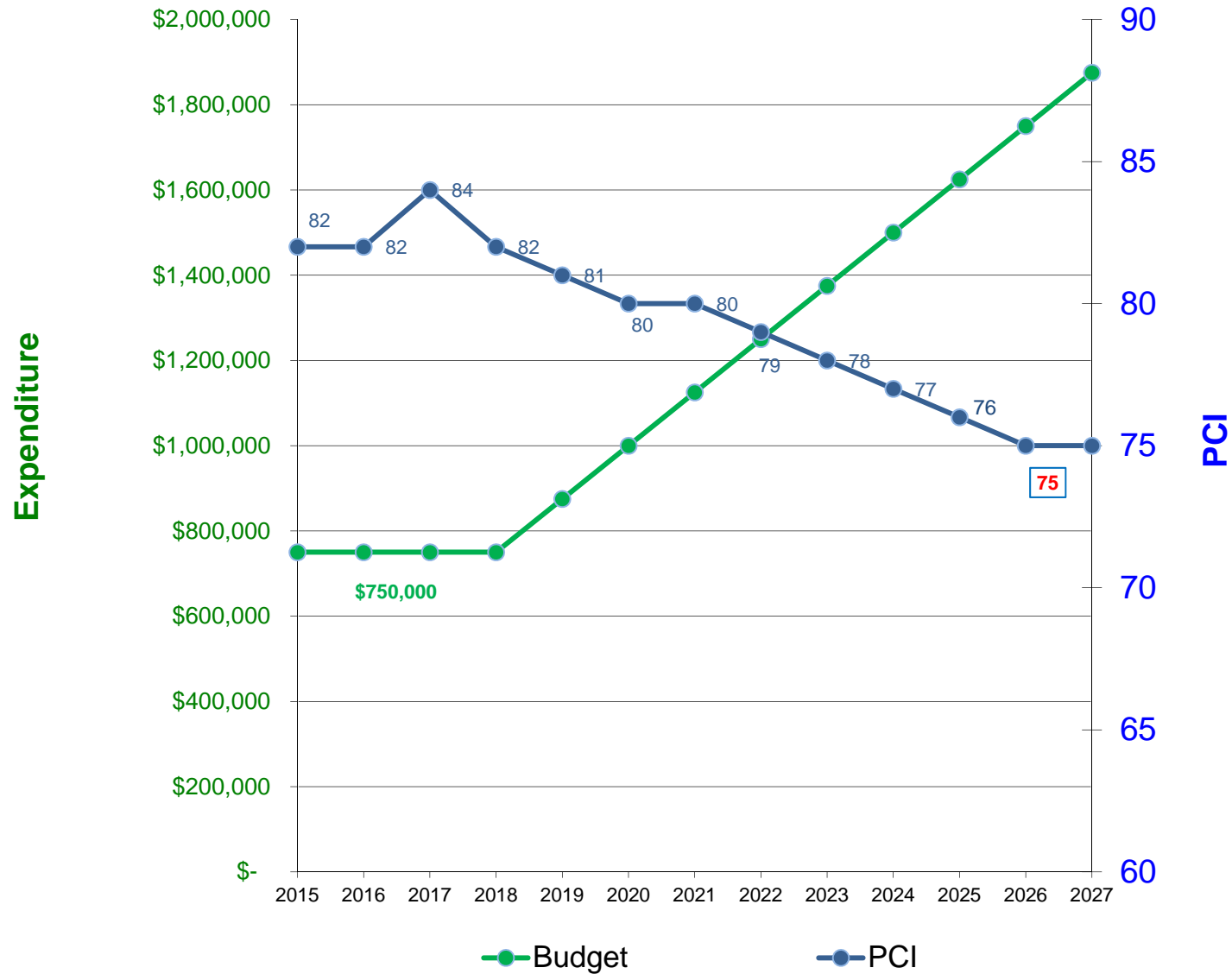
Pavement Condition (by Functional Classification)

Functional Classification	Centerline Miles	Target Pavement Condition Index (PCI)	2017 Average PCI
URMD Roads			
Neighborhood Route	84	75*	82
Urban Local	362	75*	84
non-URMD Roads			
Urban Arterial	132	80	76
Urban Collector	73	75	82
Rural Arterial	72	80	80
Rural Collector	169	75	84
Rural Local	175	65	68

* Per URMD Intergovernmental Agreement (BCC16-127)



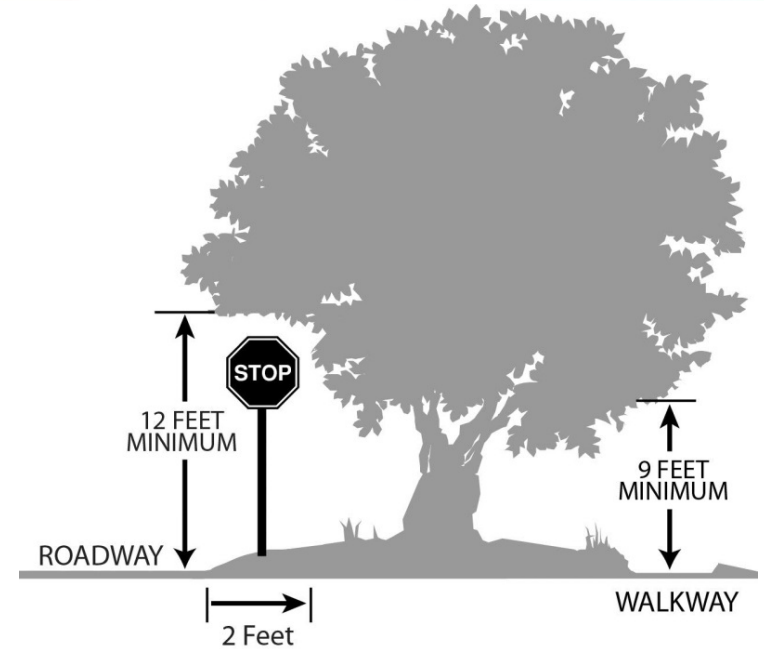
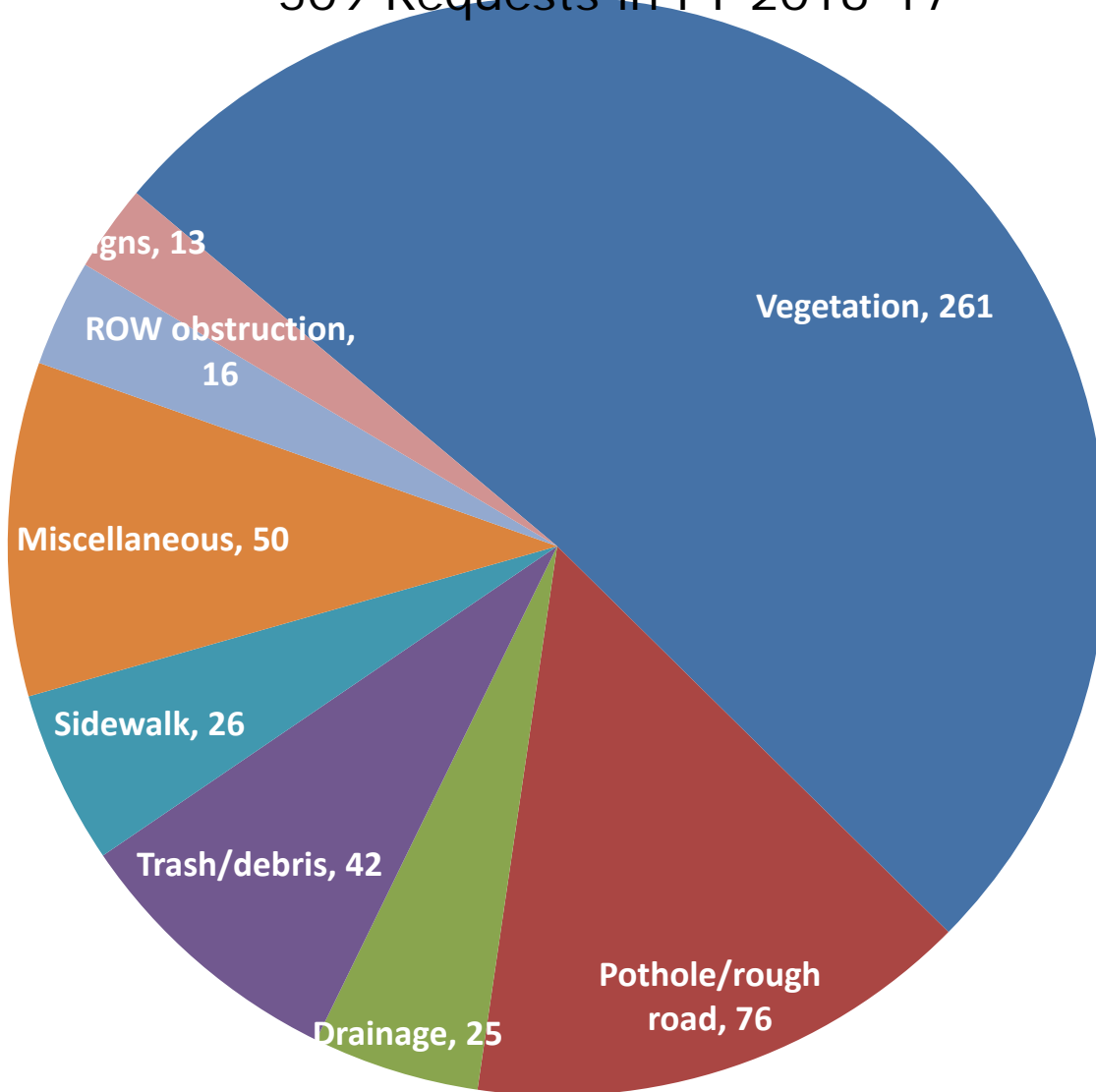
Pavement Condition Forecast





Requests for Service

509 Requests in FY 2016-17





Pedestrian and Biking Improvement Program





Pedestrian and Biking Improvement Program

- Program began 2011; first projects were funded in FY 2012-13
- URMDAC reviews candidates, considers public input, and recommends the funding level and projects for the following fiscal year
- Last year was program's 7th year of selection process; 49 projects total
 - 46 sidewalks or pedestrian paths, 1 bike/ped path, 1 guardrail, 1 for ADA curb ramp
 - 31 completed, 18 under design or in construction



209th Ave – FY 2014-15 Project (Between Blanton and Railroad)



before...



...and after



Thompson Rd – FY 2014-15 Project

(Between Evergreen and 143rd)



Before...



...and after



90th Ave – FY 2015-16 Project (Between Leahy and Stark)



Before..



...and after



113th Ave – FY 2015-16 Project (Between Anderson and Rainmont)



Before..



...and after



90th Ave – FY 2016-17 Project (Between Locust and Borders)



From this...



...To this



Beef Bend Rd—FY 2016-17 Project (Between Coyler to Peachtree)



Before..



...and after



Pedestrian and Biking Improvement Program

- 49 projects over 7 years: Total amount budgeted: over \$21 million
- First 5 years of projects will be completed for 94% of their budgeted amount



FY 2018-19 & FY 2019-20 Projects

Last fall, projects for two fiscal years were selected...

- Eight sidewalk projects:
 - 179th Ave, Ivy Glenn to Farmington
 - 185th Ave, Burnsridge to Bethel
 - Ecole Ave, Jenkins to Brightwood
 - Madeline St, 180th to 192nd
 - Rigert Rd, Charlotte to Bryan
 - Rosa Rd, Farmington to 198th
 - Springville Rd, Kaiser to Samuel
 - West Union Rd/Thompson Rd, Bronson Creek Dr. to 153rd
- Cost: estimated \$7,000,000



FY 2018-19 & FY 2019-20 Projects

- Currently in design phase
 - ✓ Design phase includes survey work; right-of-way work; permitting; and preparing plans, specifications, and estimates
 - ✓ Three in-house (ECS); five by consultant
- Construction will begin in 2019 and continue into 2020



Questions?

Steve Franks | Urban Road Services Coordinator

Road Operations & Maintenance Division

503-846-7653 | Steve_Franks@co.washington.or.us

Todd Watkins, P.E. | Division Manager

Road Operations & Maintenance Division

503-846-7650 | Todd_Watkins@co.washington.or.us



Urban Road Maintenance District

- Budget Committee questions
 - Lay citizen members: Chair Leroy Bentley, Karen Bolin, Bonnie Hadley, Anthony Mills and Donna Tyner
- Public testimony
- Action by URMD Budget Committee:
 - Approve the budget as proposed – including any changes made by the Budget Committee during today's meeting
 - Approve levying the permanent property tax rate of \$0.2456



Service District for Lighting No. 1

Budget Overview

Washington County Budget Committee

Public Hearing, 8:30 a.m., May 17, 2018



Service District for Lighting No. 1

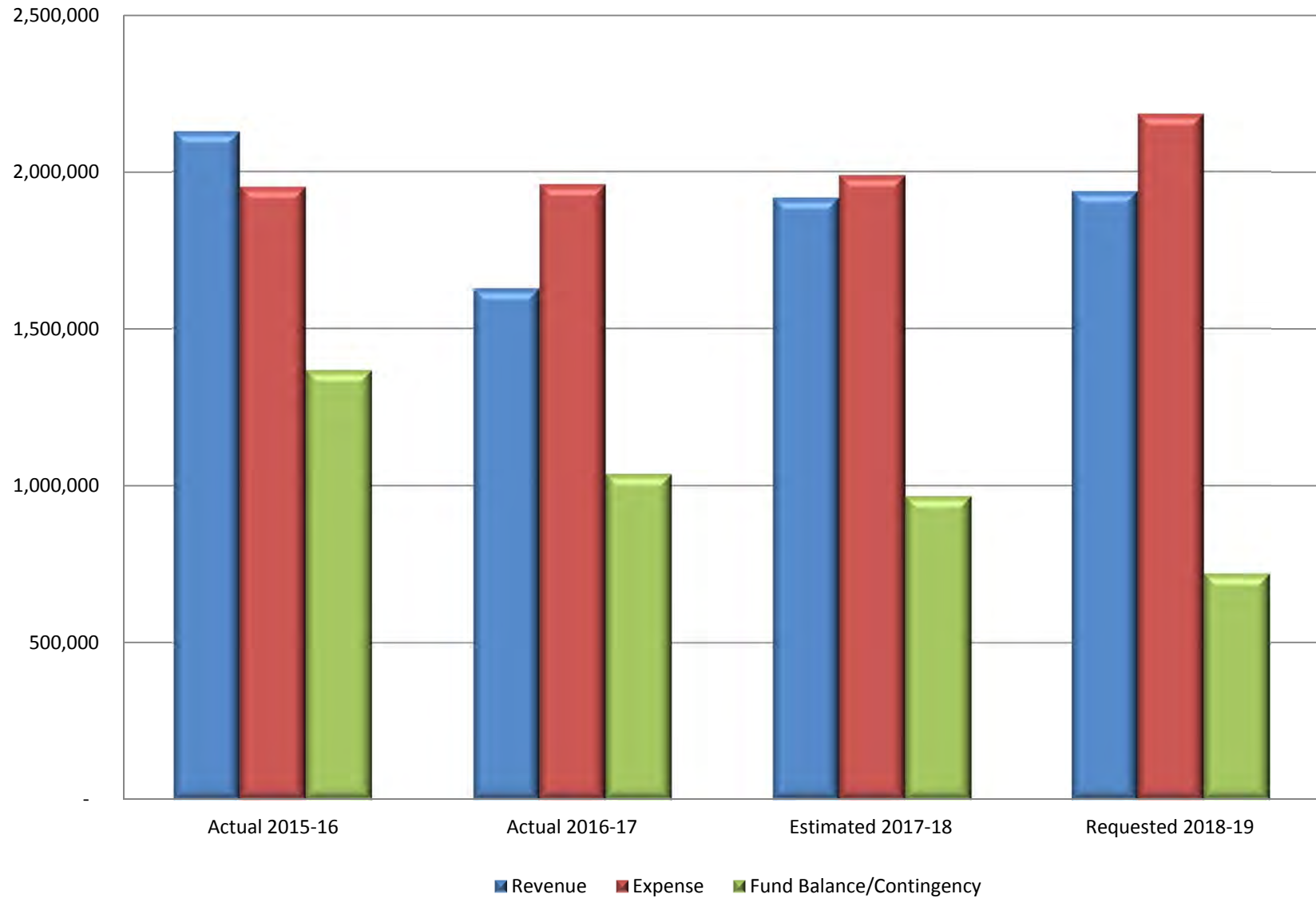
- ❑ Tax lots = 45,939
- ❑ Street lights = 12,278
- ❑ Average tax lots per street light
= 3.7
- ❑ Assessment areas = 1,211
- ❑ Average assessment rate =
\$44.37/year*

*As of 03/05/18 including North Bethany



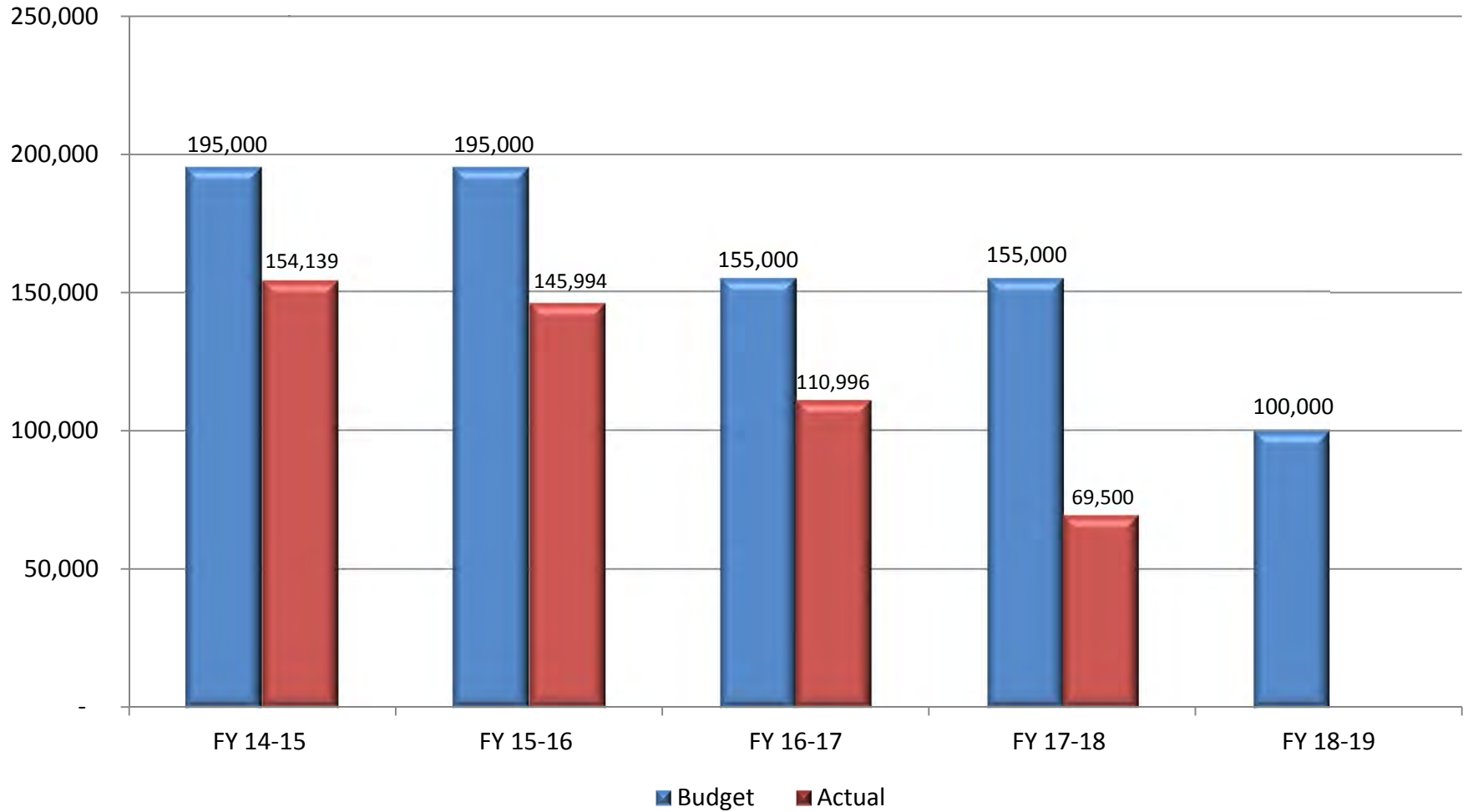


SDL Proposed Budget





SDL Personnel Costs





Property Owner Requests

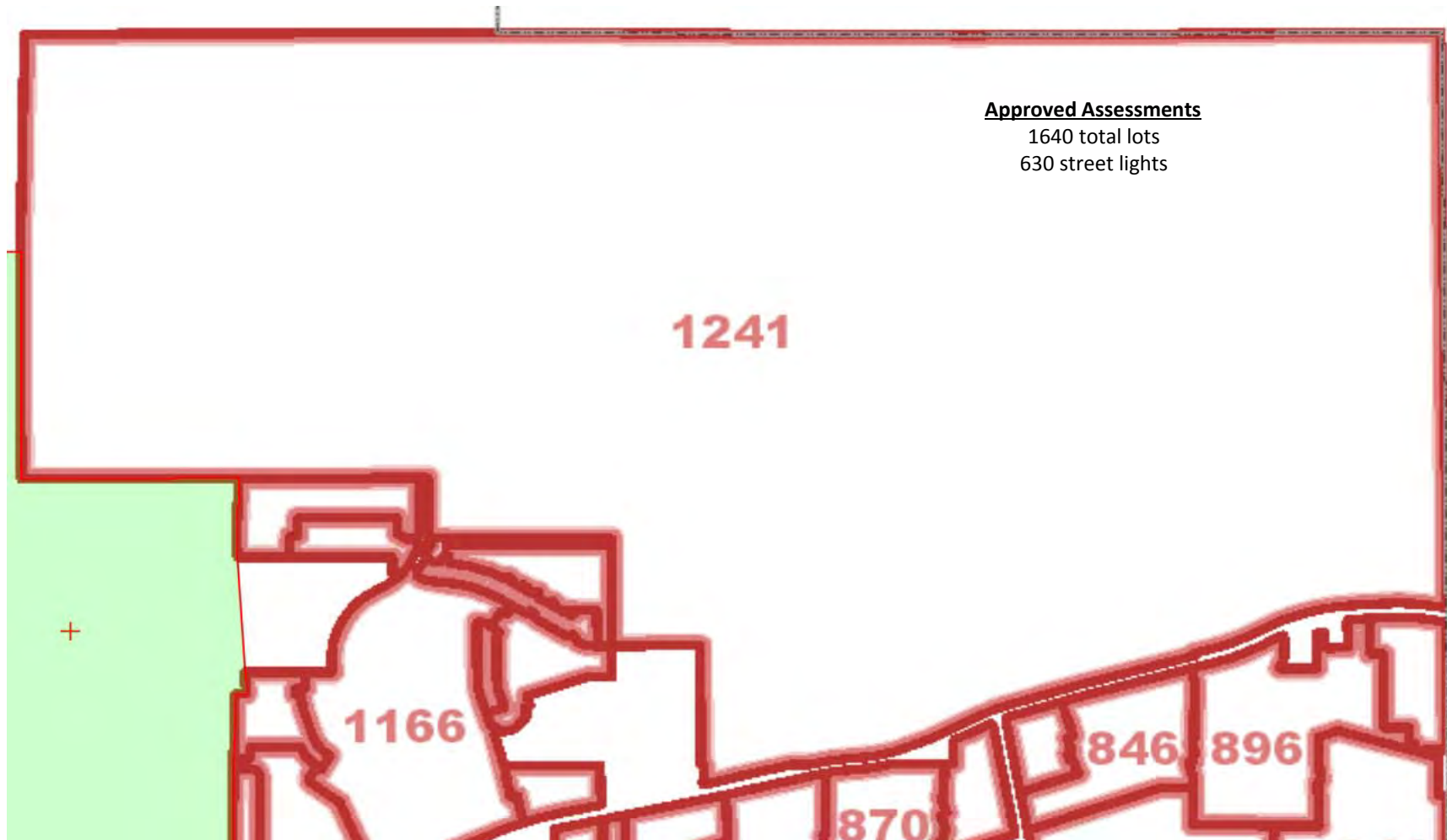
- ❑ First resident-initiated assessment area since 2007
 - July 2017 – SW 207th Avenue SDL was formed
 - Three lights added to existing PGE poles
 - Cost to each resident is \$27.71 per year or \$2.31 per month (12 lots)

- ❑ Request for Additional Lighting (older neighborhoods)
 - Often residents opt for an “area light”, because it’s easier than initiating an SDL, which requires majority support from affected owners
 - Area lights are paid for by the property owner and are included in their monthly utility bill from PGE; the cost is approximately \$5.00 per month

- ❑ Residents may also request shields
 - The \$150 cost of the shield is paid by the resident



Service District for Lighting Assessment Area 1241 – North Bethany





Service District for Lighting No. 1

- Budget Committee questions
 - Lay citizen members: Chair Mark Bauer, Leroy Bentley, Janice Essenberg, Bonnie Hadley and Rachael Twitty
- Public testimony
- Action by Service District for Lighting No. 1 Budget Committee:
 - Approve the budget as proposed – including any changes made by the Budget Committee during today's meeting



County
Budget Overview

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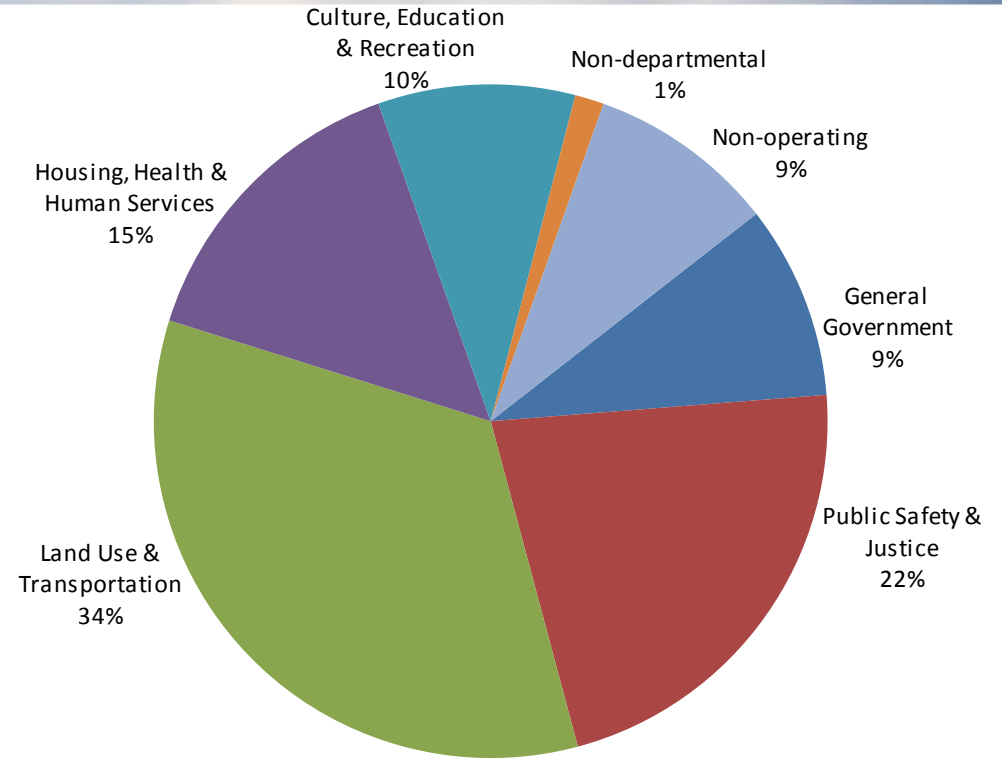
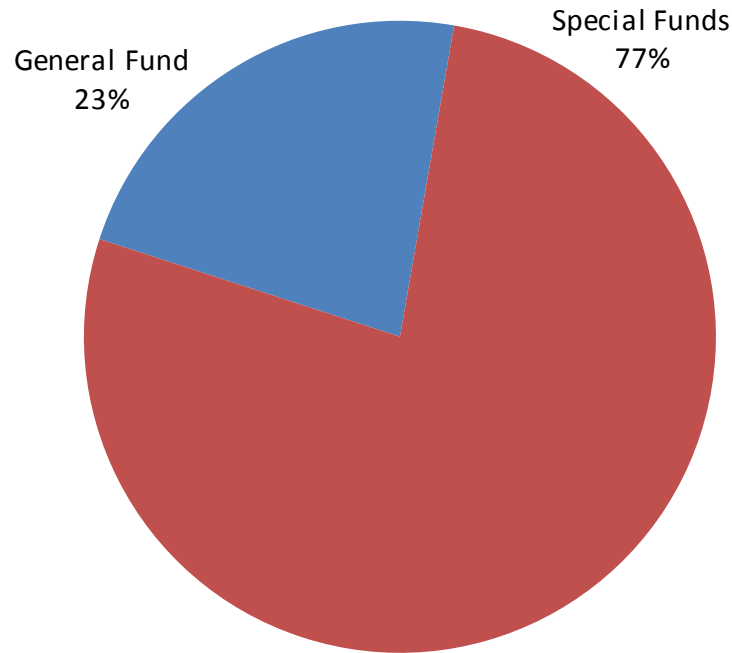


Washington County

- Total Countywide budget
- Functional areas:
 - General Government
 - Public Safety & Justice
 - Land Use & Transportation
 - Housing, Health & Human Services
 - Culture, Education & Recreation
 - Non-departmental
 - Capital
 - Non-operating



Total Expenditures



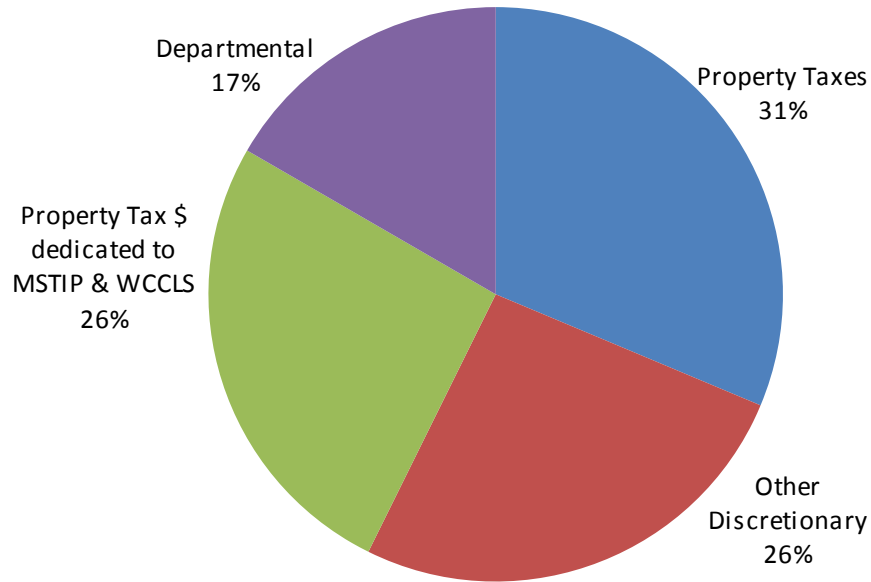
	Fiscal Year		Change	
	2017-18	2018-19	\$	%
General Fund	\$ 278,000,000	281,000,000	3,000,000	1%
Special Funds	993,000,000	954,000,000	(39,000,000)	-4%
	<u>\$ 1,271,000,000</u>	<u>1,235,000,000</u>	<u>(36,000,000)</u>	-3%
FTE	<u>2,050.07</u>	<u>2,082.97</u>	<u>32.90</u>	2%

Note: Capital Projects are included in their respective functional areas

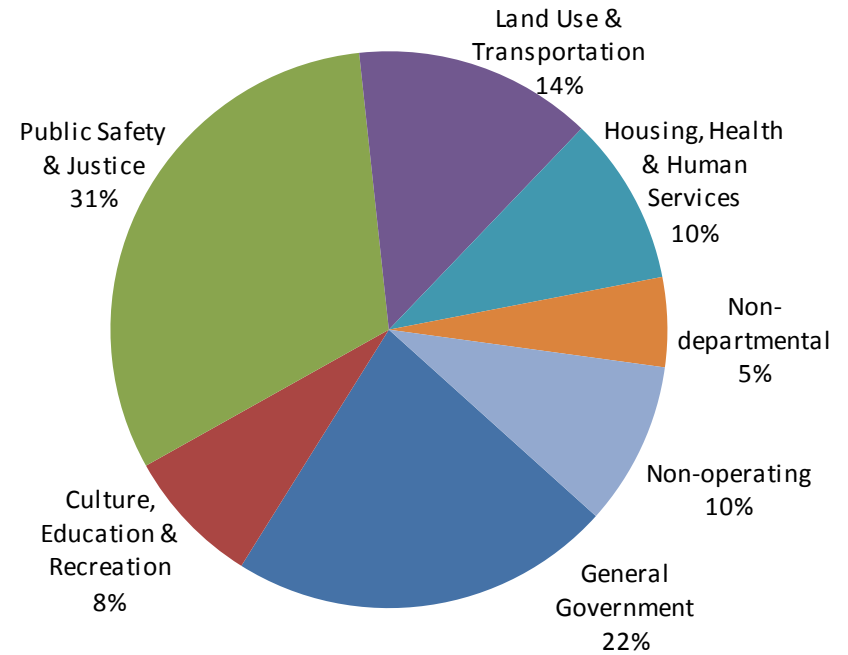


General Fund

Revenues



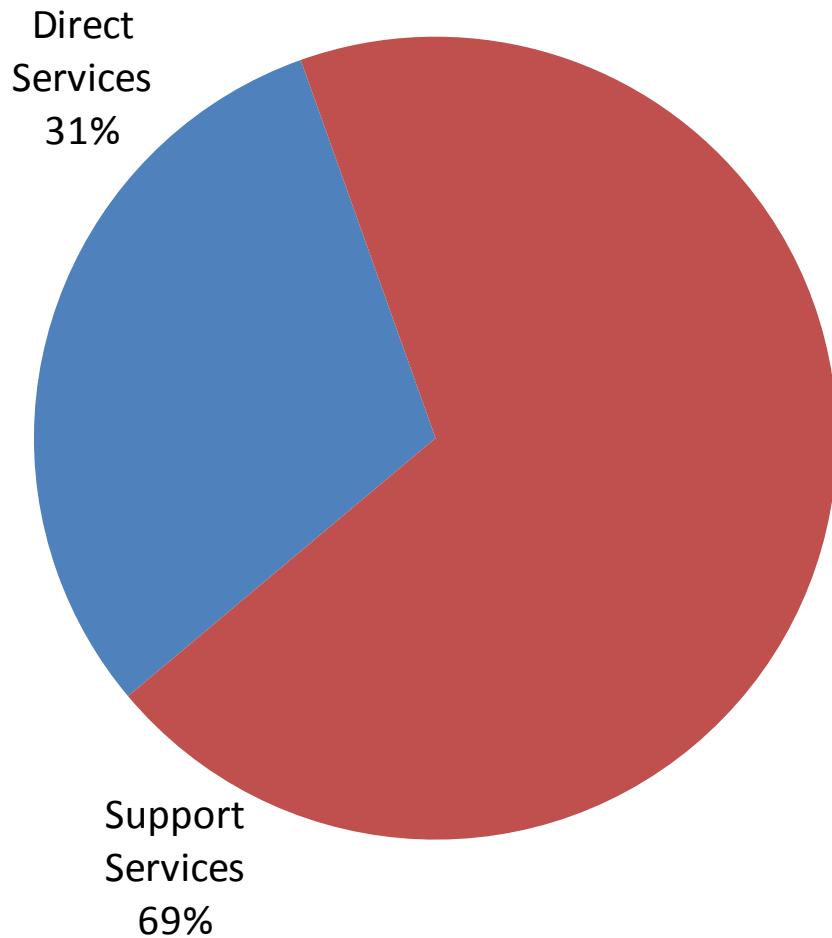
Expenditures



	General Fund Expenditures		Change	
	2017-18	2018-19	\$	%
Budget	\$ 278,000,000	281,000,000	3,000,000	1%
FTE's	1,052.61	1,078.56	25.95	2%



General Government



Direct Services

- Board of Commissioners
- County Administrative Office
- County Counsel
- County Auditor
- Elections
- Assessment & Taxation
- Community Engagement

Support Services

- Emergency Management
- Communications/Risk/Sustainability
- Finance
- Human Resources
- Information Technology Services
- Purchasing
- Facilities and Parks Services
- Fleet
- Central Services

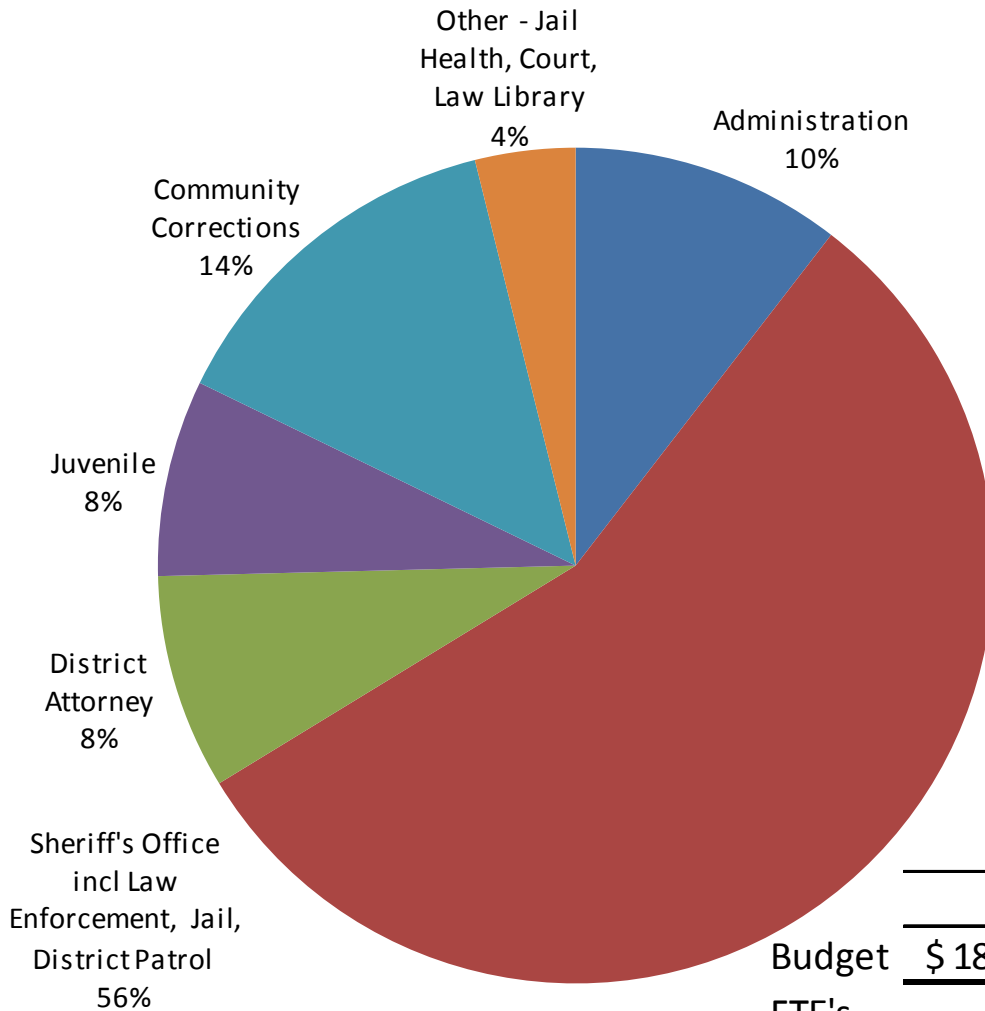
Funding Sources

Description	Funding Sources		Totals	FTE
	General Fund	Special Funds		
Direct Services	\$ 21,000,000	-	21,000,000	155.75
Support Services	39,000,000	7,000,000	46,000,000	216.30
Total	\$ 60,000,000	7,000,000	67,000,000	372.05

	Fiscal Year		Change	
	2017-18	2018-19	\$	%
Budget	\$ 61,000,000	67,000,000	6,000,000	10%
FTE's	357.55	372.05	14.50	4%



Public Safety & Justice



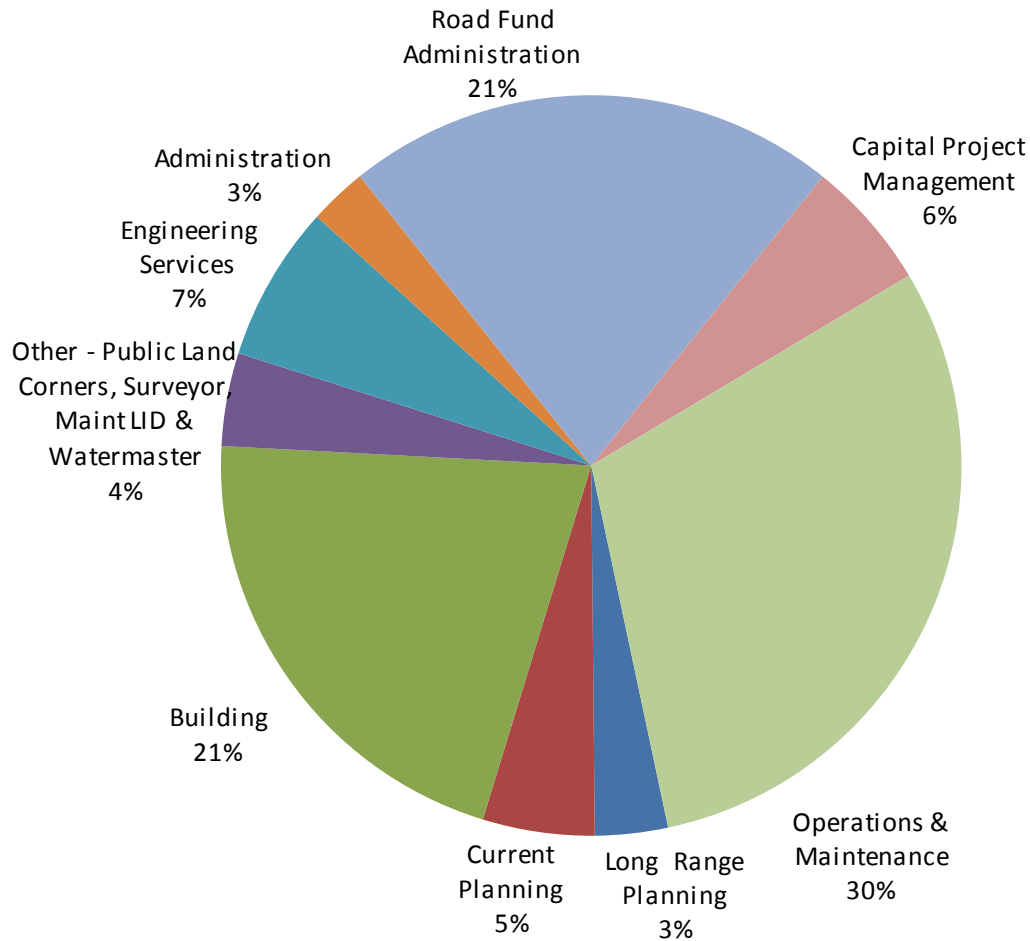
Funding Sources

Description	2017-18	2018-19
General Fund	\$ 81,000,000	86,000,000
Other Special Funds	34,000,000	37,000,000
Local Option Levy	42,000,000	46,000,000
ESPD	27,000,000	26,000,000
Total	\$ 184,000,000	195,000,000

	Fiscal Year		Change	
	2017-18	2018-19	\$	%
Budget	\$ 184,000,000	195,000,000	11,000,000	6%
FTE's	937.20	946.45	9.25	1%



Land Use & Transportation



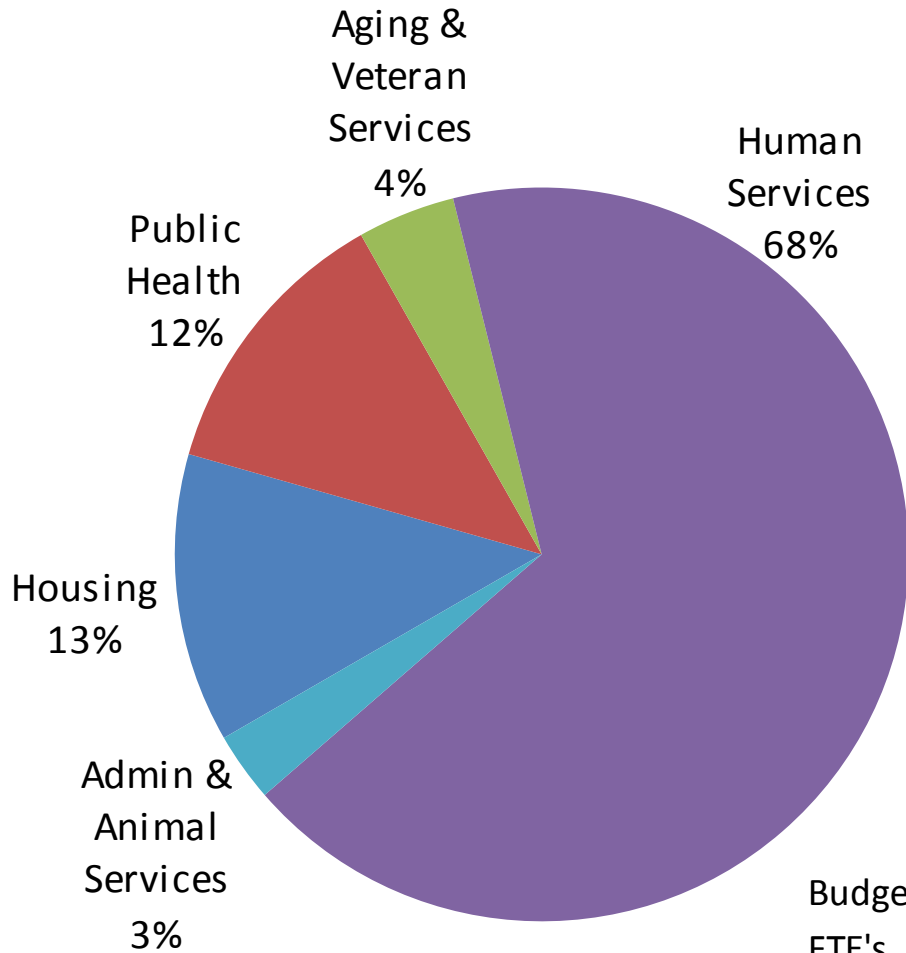
Funding Sources

Description	2017-18	2018-19
General Fund	\$ 4,000,000	4,000,000
Special Funds	104,000,000	120,000,000
Total	\$ 108,000,000	124,000,000

	Fiscal Year		Change	
	2017-18	2018-19	\$	%
Budget	\$ 108,000,000	124,000,000	16,000,000	15%
FTE's	336.97	338.57	1.60	0%



Housing, Health & Human Services



Funding Sources

Description	2017-18	2018-19
General Fund	\$ 21,000,000	23,000,000
Special Funds	127,000,000	131,000,000
Total	\$ 148,000,000	154,000,000

	Fiscal Year		Change	
	2017-18	2018-19	\$	%
Budget	\$ 148,000,000	154,000,000	6,000,000	4%
FTE's	362.00	369.05	7.05	2%

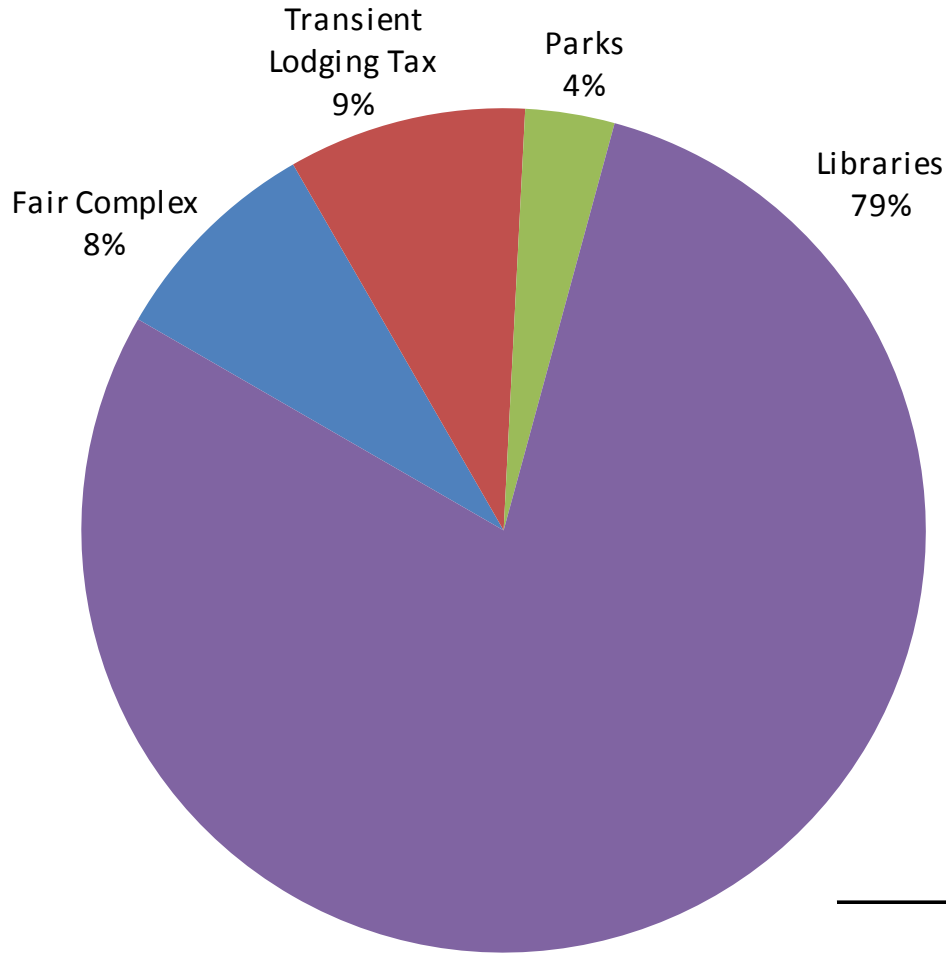


Community Development Block Grant (CDBG) and HOME

- Housing & Urban Development (HUD) notified staff of increased allocations for CDBG and HOME for the 2018-19 fiscal year; revenues and expenditures are expected to increase:
 - \$266,412 in CDBG (164-9010)
 - \$498,045 in HOME (220-9020)
- Consider including the additional estimated revenues and appropriations in the motion made to approve the proposed budget for the organization units referenced above



Culture, Education & Recreation

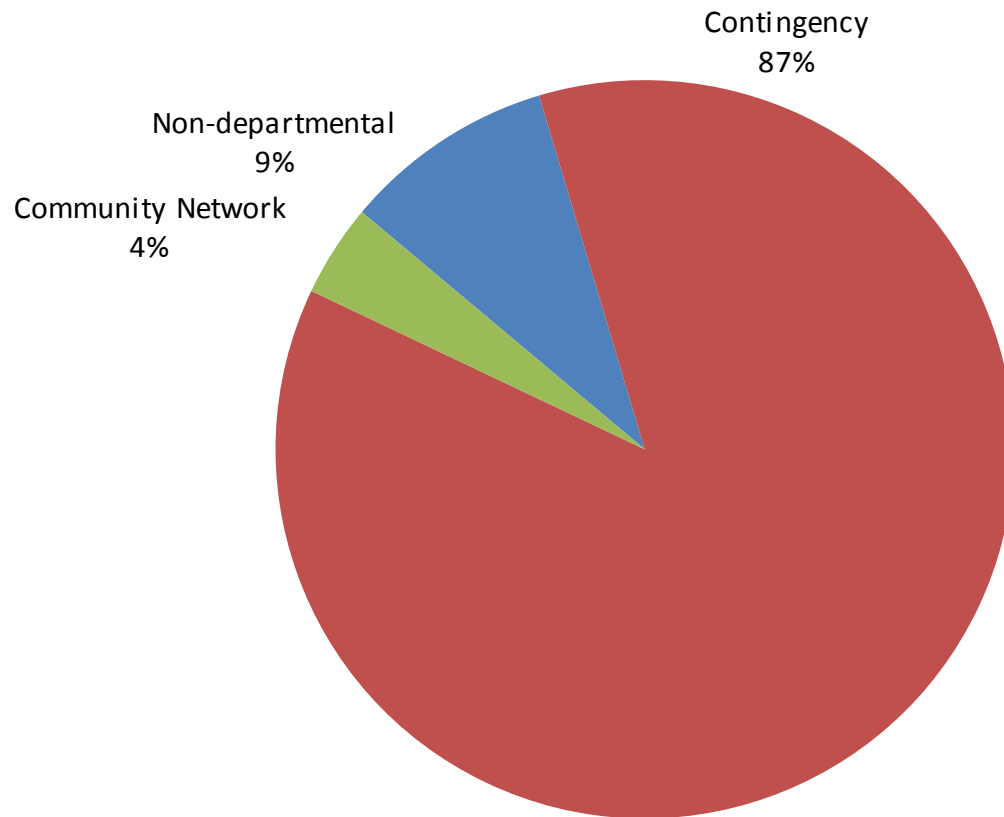


Description	2017-18	2018-19
General Fund	\$ 2,000,000	2,000,000
Special Funds	52,000,000	55,000,000
Total	\$54,000,000	57,000,000

	Fiscal Year		Change	
	2017-18	2018-19	\$	%
Budget	\$ 54,000,000	57,000,000	3,000,000	6%
FTE's	56.35	56.85	0.50	1%



Non-departmental



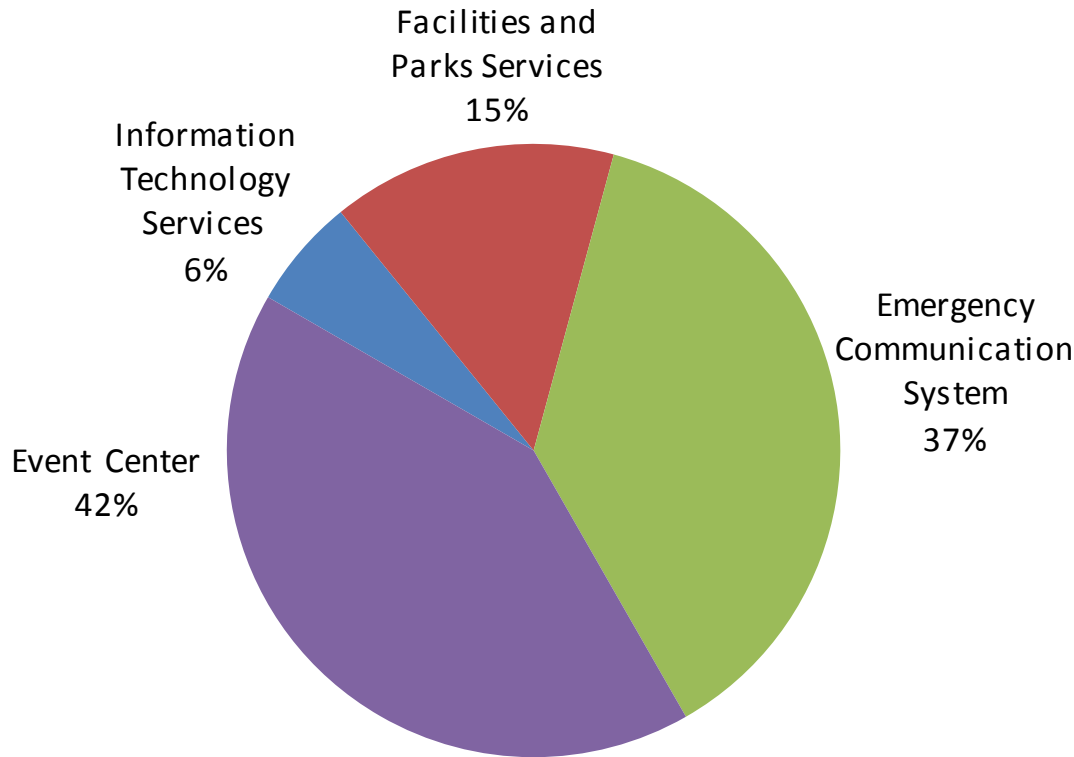
- **Regional Arts & Cultural Council/Westside Cultural Alliance** funding increases \$10,000
- **Housing Production Opportunity Fund** status quo funding
- **Washington County Museum** \$25,000 building maintenance fund
- **Contingency** decreases \$9.4 million
- **Ending fund balance** projected at 20.1% of net revenues June 30, 2018

	Fiscal Year		Change	
	2017-18	2018-19	\$	%
Budget	\$ 24,000,000	15,000,000	(9,000,000)	-38%

Non-departmental is supported 100% by the General Fund



Capital – Facilities and ITS



ITS projects include:

- Replacement of A&T system
- Systems for:
 - Finance
 - Public Safety
 - Health & Human Services
 - Engineering
 - Asset Management
 - Cost Plan

Network infrastructure

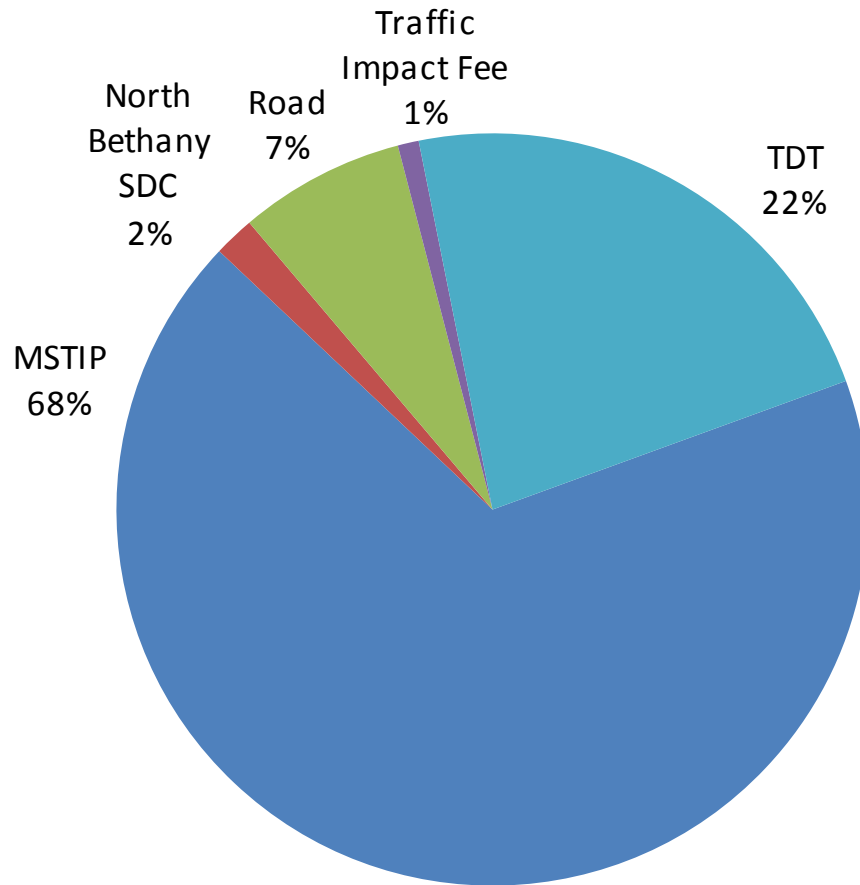
Facilities projects include:

- Seismic upgrades – PSB and Walnut Street Center
- Public Safety Training Center
- New Tigard Women, Infant & Children (WIC) clinic
- HVAC upgrades
- Parking structure suicide prevention upgrade
- 9-1-1 System
- Event Center

	Fiscal Year		Change	
	2017-18	2018-19	\$	%
ITS	\$ 6,000,000	6,000,000	-	0%
Facilities	26,000,000	15,000,000	(11,000,000)	-42%
Em Comm Sys	80,000,000	38,000,000	(42,000,000)	-53%
Event Center	36,000,000	43,000,000	7,000,000	19%
	<u>\$ 148,000,000</u>	<u>102,000,000</u>	<u>(53,000,000)</u>	<u>-36%</u>



Capital – Land Use & Transportation



Road Capital includes new state transportation package and three bridge projects

MSTIP High Growth Program enters year three

MSTIP 3e is the 5th multi-year package of transportation projects developed since 1997

Transportation Development Tax includes the Cedar Hills Blvd and Hwy 26 intersection for both design and construction

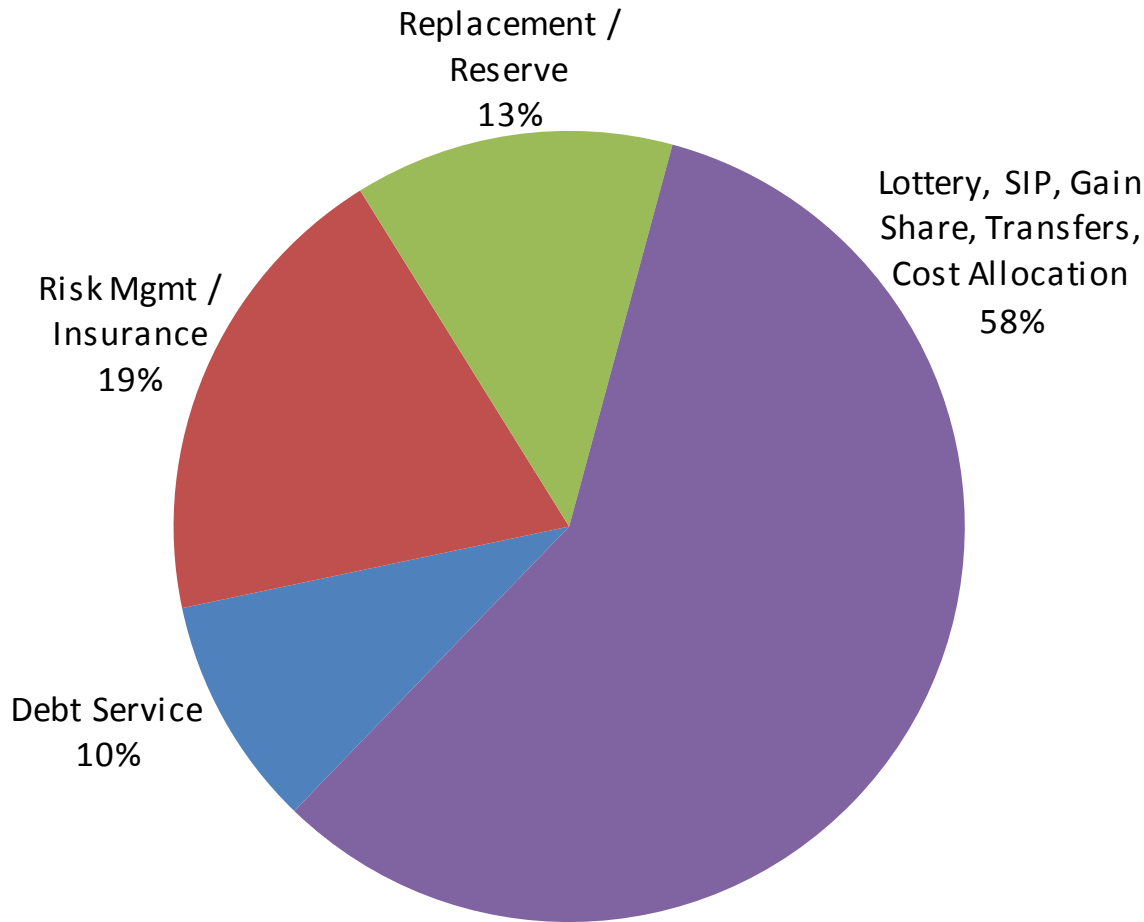
North Bethany SDC estimates development of 300 units

Bonny Slope SDC estimates development of 100 units

	Fiscal Year		Change	
	2017-18	2018-19	\$	%
MSTIP	\$ 157,000,000	149,000,000	(8,000,000)	-5%
Other	99,000,000	85,000,000	(14,000,000)	-14%
	<u>\$ 256,000,000</u>	<u>\$ 234,000,000</u>	<u>\$ (22,000,000)</u>	<u>-9%</u>



Non-operating



	Fiscal Year		Change	
	2017-18	2018-19	\$	%
Budget	\$ 263,000,000	278,000,000	15,000,000	6%

- **Debt Service** includes the 2016 general obligation bonds (emergency communications system) and full faith and credit obligations (facilities, MSTIP high growth and event center)
- **PERS Stabilization** balance at \$6.8 million for future rate stability
- **Strategic Investment Program** includes three active agreements – 2006 Genentech, 2005 Intel and 2014 Intel; revenue for all three is expected to grow
- **Gain Share** revenues expended per the Board adopted plan



Washington County

- Budget Committee questions
 - Lay citizen members: Chair Mark Bauer, Leroy Bentley, Janice Essenberg, Bonnie Hadley and Rachael Twitty
- Public testimony
- Action by Washington County Budget Committee:
 - Approve the budget as proposed – including any changes made by the Budget Committee during today's meeting
 - Approve levying the following property taxes:
 - Permanent property tax rate of \$2.2484
 - Public Safety local option levy tax rate of \$0.4200
 - Library local option levy tax rate of \$0.2200
 - General Obligation bond amount of \$4,531,362



Thank you!!