



# North Bethany County Service District for Roads

## Public Hearing

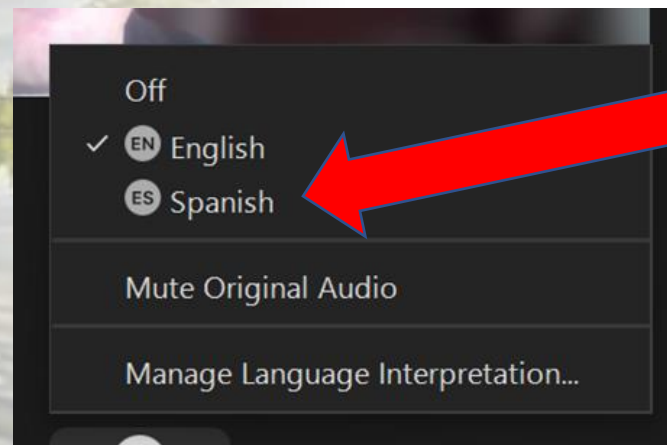
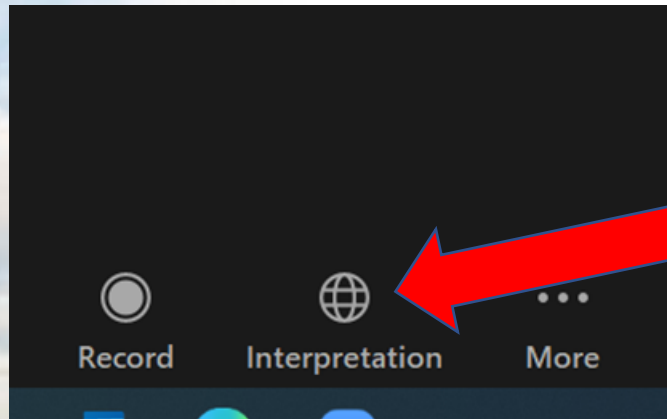
## Fiscal Year 2023-24

May 31, 2023

County Administrative Office / Finance Department



# Welcome | Bienvenida



## Language interpretation

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## Traducción de idiomas

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# Welcome | Bienvenida



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Washington County Oregon

Comunidad Negocios Departamentos **Prioridades** Gobierno Buscar

Informe Aplicar Pag Registro

- Abuso y negligencia
- Sesgo o crímenes de odio (Oregón)
- Cumplimiento del código
- Delito

- Discriminación o acoso
- Violencia doméstica
- Quejas de ética (organización)
- Problemas del servicio de reciclaje

Vivienda asequible  
Salud de la comunidad  
Plan Estratégico Comunitario  
**Presupuesto del condado**  
Equidad  
Plan de Rescate/ Recuperación de Pandemia  
Sostenibilidad

Washington County Oregon

Comunidad Negocios Departamentos **Prioridades** Gobierno Buscar

Hogar > Finanzas

## Presupuesto

Descripción general de las páginas del presupuesto del condado

### Proceso presupuestario

El proceso presupuestario anual del condado de Washington se rige por la Ley de Presupuesto Local del Estado de Oregón. La ley establece procedimientos estándar para la preparación, presentación y administración del presupuesto, y prevé la participación ciudadana en la preparación del presupuesto y la exposición pública del presupuesto antes de su adopción formal.

Presupuesto

- Informes de presupuesto del condado 2023-24**
- Planes de asignación de costos

3. Encuentre diapositivas de la presentación en español aquí.



# Welcome and Call to Order



## North Bethany County Service District for Roads Budget Committee

- Sarah Beachy, Chair
- Dan Reid, Vice-chair
- Alicia Gruber
- Mahesh Udata
- Bruce Young
- Kathryn Harrington
- Nafisa Fai
- Pam Treece
- Roy Rogers
- Jerry Willey



# Agenda



1. Welcome and call to order
2. Refresher on budget proposed for the district
3. Budget Committee discussion and questions
4. Testimony from members of the public and community organizations
5. Budget Committee action
  - Consider North Bethany County Service District for Roads budget approval and levy taxes
6. Adjourn



# Guidelines for Community Input

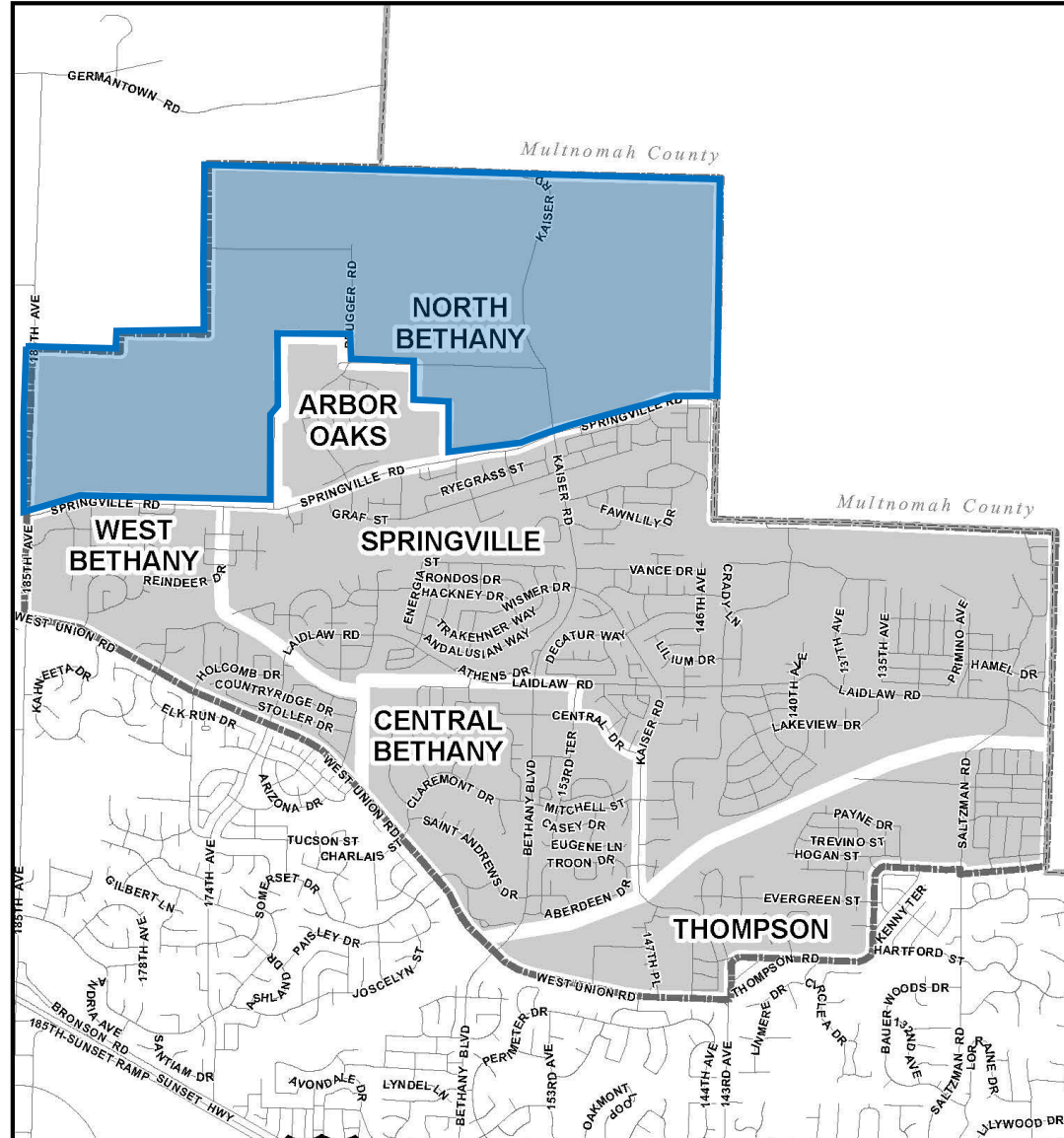


Community input will occur toward the end of the meeting so the public can hear and refer to presentations and discussions.

Two minutes per individual, five minutes per organization.



# District Overview



**Legend**

- Subarea\* (represented by a grey shaded area)
- Planning Area Boundary (represented by a dashed line)

*\*See plan text for subarea descriptions and applicable requirements.*

*Information for the Central Bethany, Springville, Thompson and West Bethany subareas is covered in Chapter 1.*

*Information for the North Bethany subarea is covered in Chapter 2.*

**Scale:** 2,000 1,000 0 2,000 Feet

**North Arrow**

The information on this map was derived from several databases and care was taken in its creation. Washington County cannot accept any responsibility for errors, omissions or positional accuracy. There are no warranties for this product. However, notification of any errors will be appreciated.

Washington County - Department of Land Use & Transportation  
Long Range Planning Division

Path: S:\PLNG\WPSHARE\Comprehensive Plan Elements\Community Plans\Bethany\Wps\Chapter\_SubArea.mxd 3/7/11

Covers the North Bethany subarea of the Bethany Community Plan

Property tax of \$1.25/ \$1,000 assessed value funds transportation improvements within and adjacent to North Bethany





# FY 2023-24 Proposed Budget Summary

| <b>REVENUE SOURCES AND PROJECT COMMITMENTS</b>      | <b>FY 2022-23<br/>Adopted</b> | <b>FY 2023-24<br/>Proposed/Forecast</b> |
|---|-------------------------------|---|
| Beginning Fund Balance                              | \$14,772,883                  | \$16,068,805                            |
| North Bethany County Service District (Tax) + other | \$980,792                     | \$1,038,370                             |
| North Bethany System Development Charge (SDC)       | \$2,244,308                   | \$725,864                               |
| TDT (75% of TDT Collected In North Bethany)         | \$1,000,000                   | \$1,000,000                             |
| Project/Program Costs                               | \$(18,997,983)                | \$(18,833,039)                          |
|   |                               | \$1,148,762                             |

Potential Uncommitted Balance  
(6/30/2024)



# FY 2023-24 Proposed Budget Highlights

Continues “pay-as-you-go” project delivery approach

Continues work on **Kaiser Road complete street improvement (Springville to Brugger Road):**

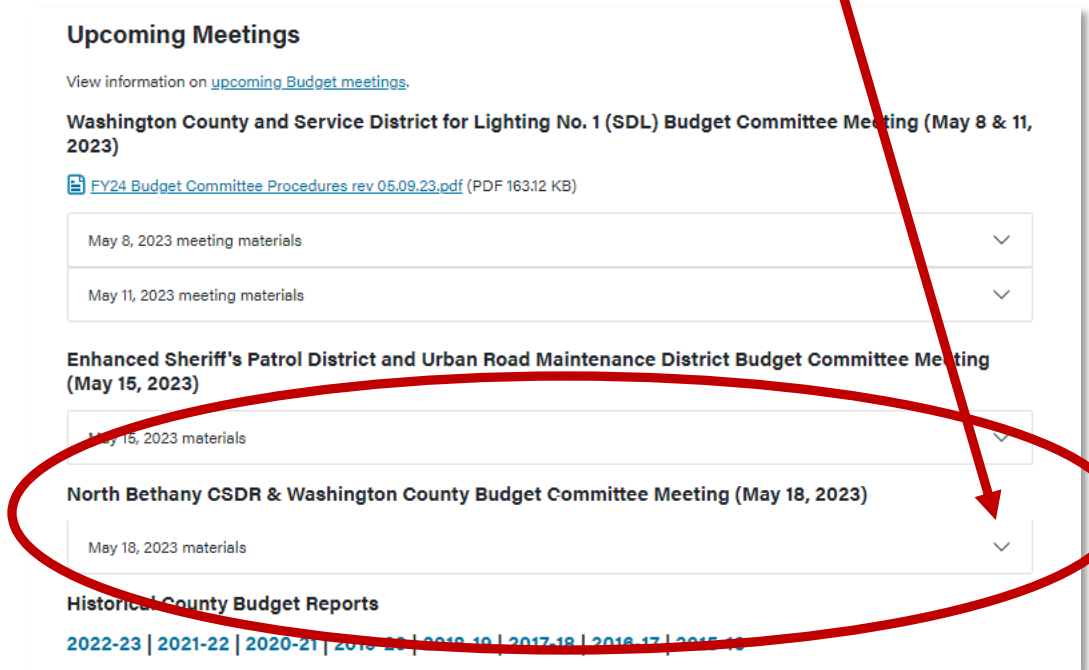
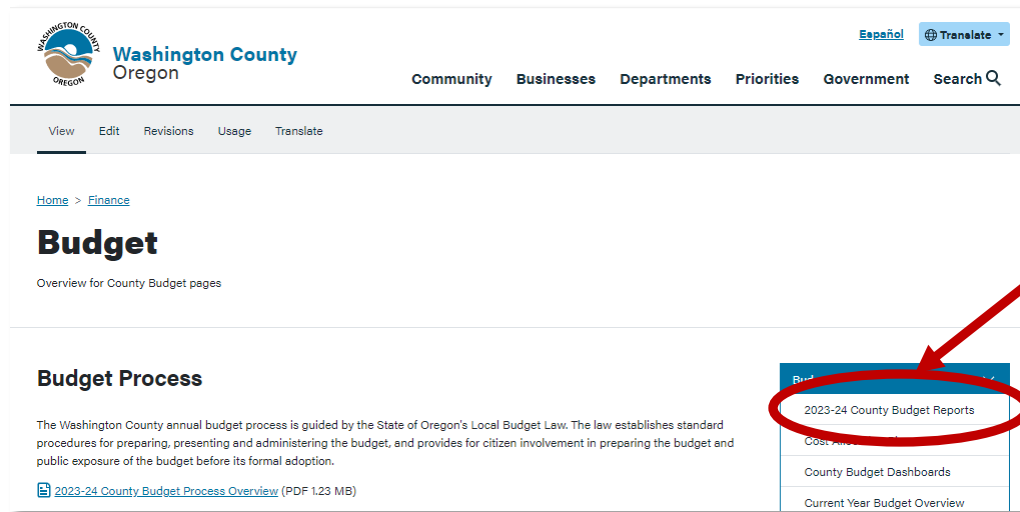
\$5.5 million previously allocated for design and construction; no change

Continues work on **Springville Road Ph. 4 (Joss to PCC) complete street improvement:**

**Allocates additional \$1.2 million** for construction (cost estimate increase from \$12.7 to \$13.9 million)



# Full Budget Presentations





# Budget Committee Questions & Discussion





# Guidelines for Community Input



Two minutes per individual, five minutes per organization.



## Budget Committee Action

### **Motion to approve:**

The FY 2023-24 budget for the North Bethany County Service District for Roads as proposed in the amount of \$18,833,039 and levy the permanent property tax rate of \$1.2500 per \$1,000 of assessed value.





# Next Steps

| Date              | Budget Committee  | Purpose   |
|-------------------|---|---|
| May 31, 5:30 p.m. | <ul style="list-style-type: none"><li>• N. Bethany CSDR (5:30 p.m.)</li><li>• URMD (6:30 p.m.)</li><li>• ESPD (7:30 p.m.)</li></ul> | Public Hearings for deliberation and public testimony |
| June 1, 5:30 p.m. | <ul style="list-style-type: none"><li>• Washington County</li><li>• SDL #1</li></ul>  |   |
| June 20, 10 a.m.  | <ul style="list-style-type: none"><li>• Board of County Commissioners (<i>vote on adoption of budget</i>)</li></ul>                 |   |



Thank you!







# Intermission

Followed by FY 2023-24 Urban Road  
Maintenance District & Enhanced Sheriff's  
Patrol District Public Hearings





# Urban Road Maintenance District (URMD) and Enhanced Sheriff's Patrol District (ESPD)

## Budget Committee Public Hearings

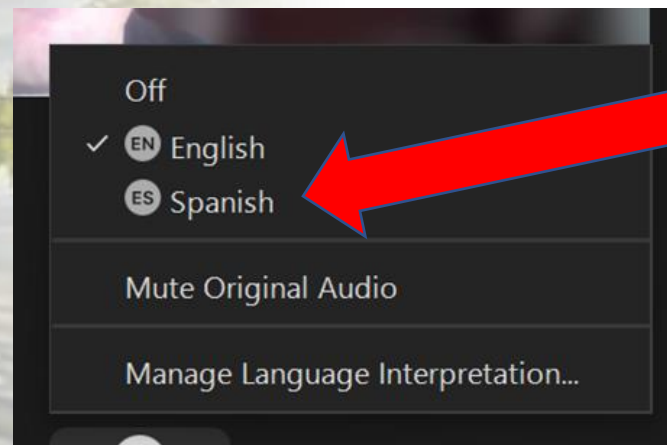
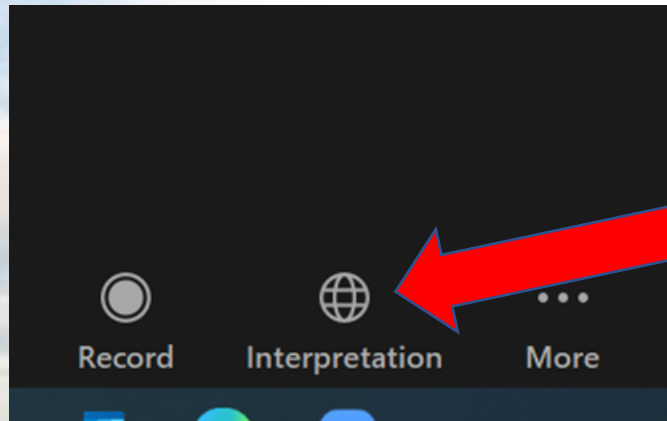
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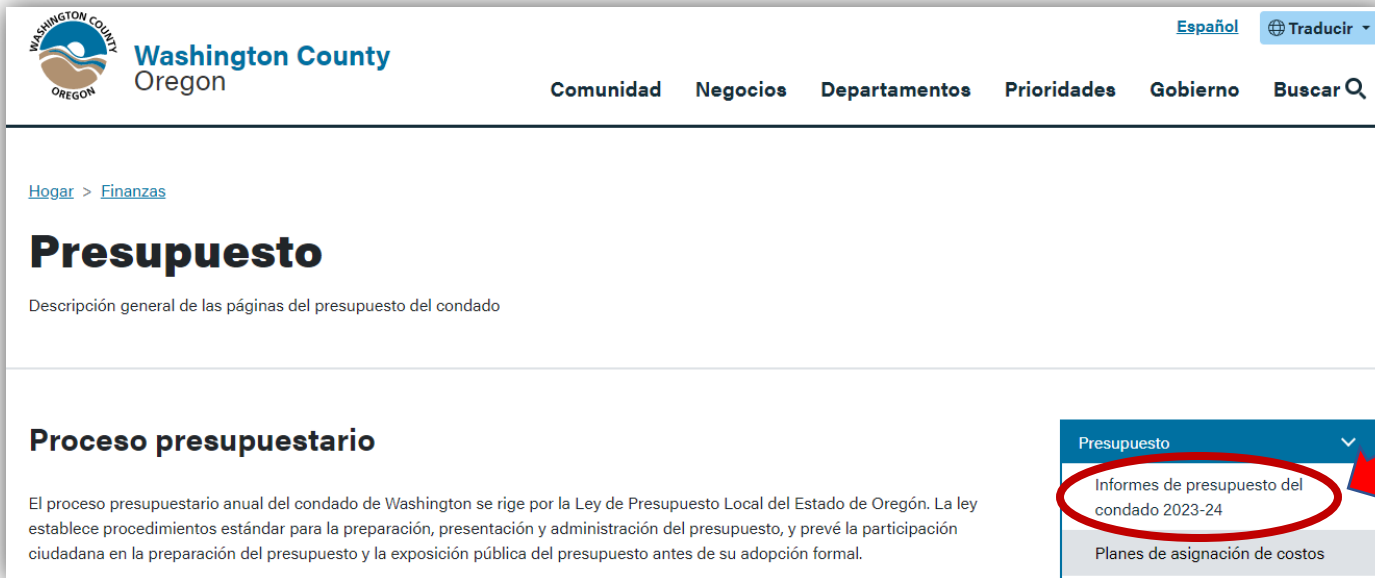
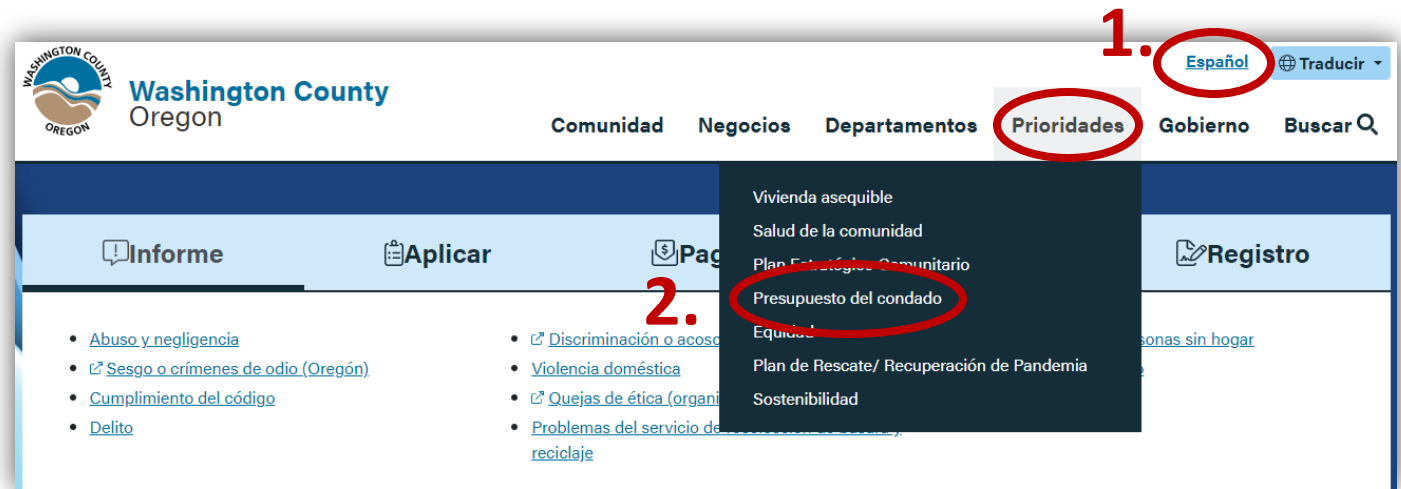


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# Welcome and Call to Order



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

- Melissa Laird, Chair
- Dick Steinbrugge, Vice chair
- Fernando Lira
- Bruce Dickinson
- *(Vacant)*
- Kathryn Harrington
- Nafisa Fai
- Pam Treece
- Roy Rogers
- Jerry Willey



# Agenda



1. Welcome and call to order
2. Refresher on budgets proposed for each district
  - 6:30 p.m. Urban Road Maintenance District
  - 7:30 p.m. Enhanced Sheriff's Patrol District
3. Budget Committee discussion and questions
4. Testimony from members of the public and community organizations
5. Budget Committee action after each presentation
6. Adjourn



# Guidelines for Community Input



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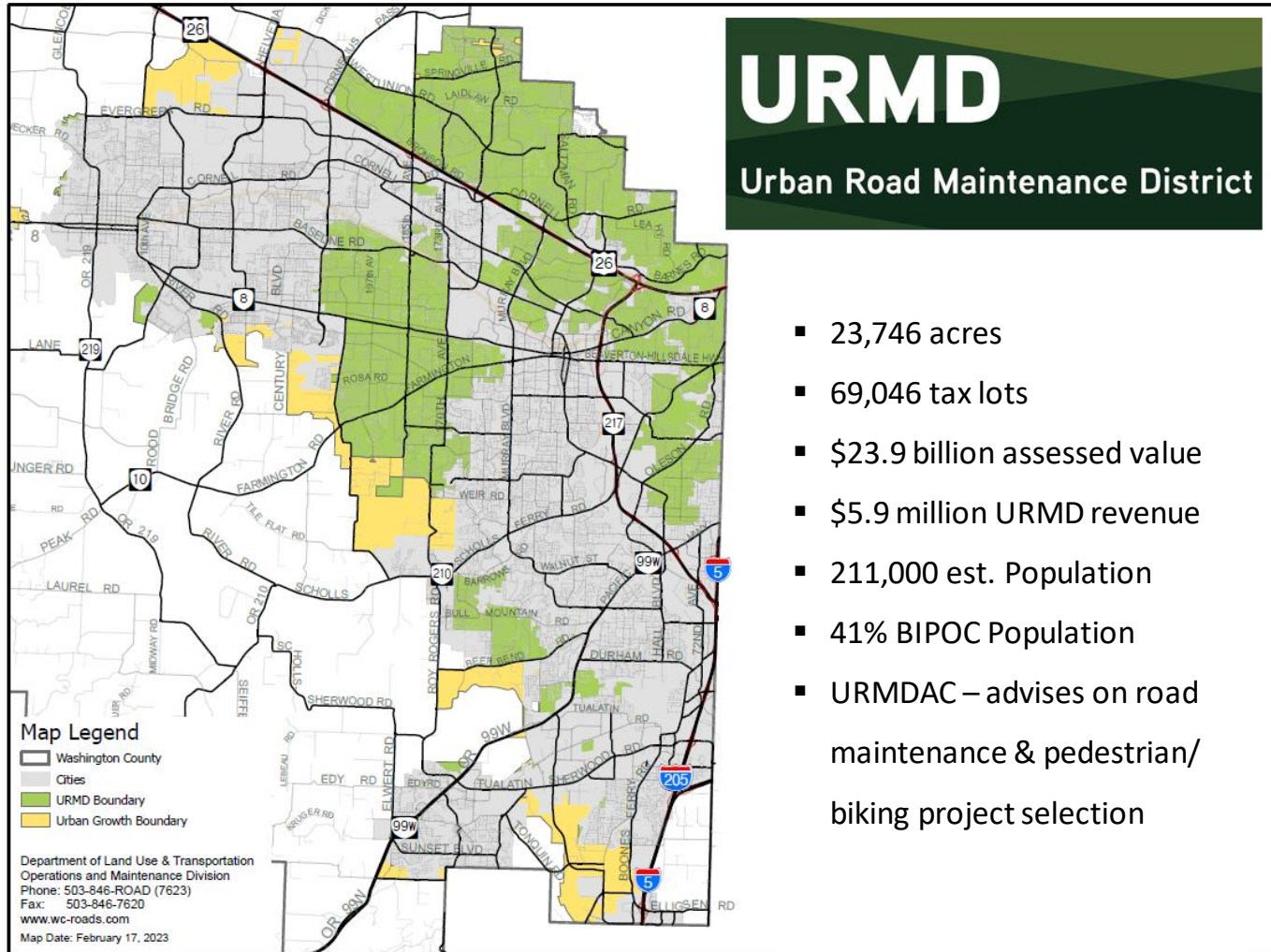
# Urban Road Maintenance District (URMD) Budget Committee Meeting

## Fiscal Year 2023-24

| May 31, 2023



# What is the URMD?



## 1. Road Maintenance

- URMD's primary responsibility

## 2. Service Requests

- Respond to direct requests from community members

## 3. Neighborhood Streets Program (NSP)

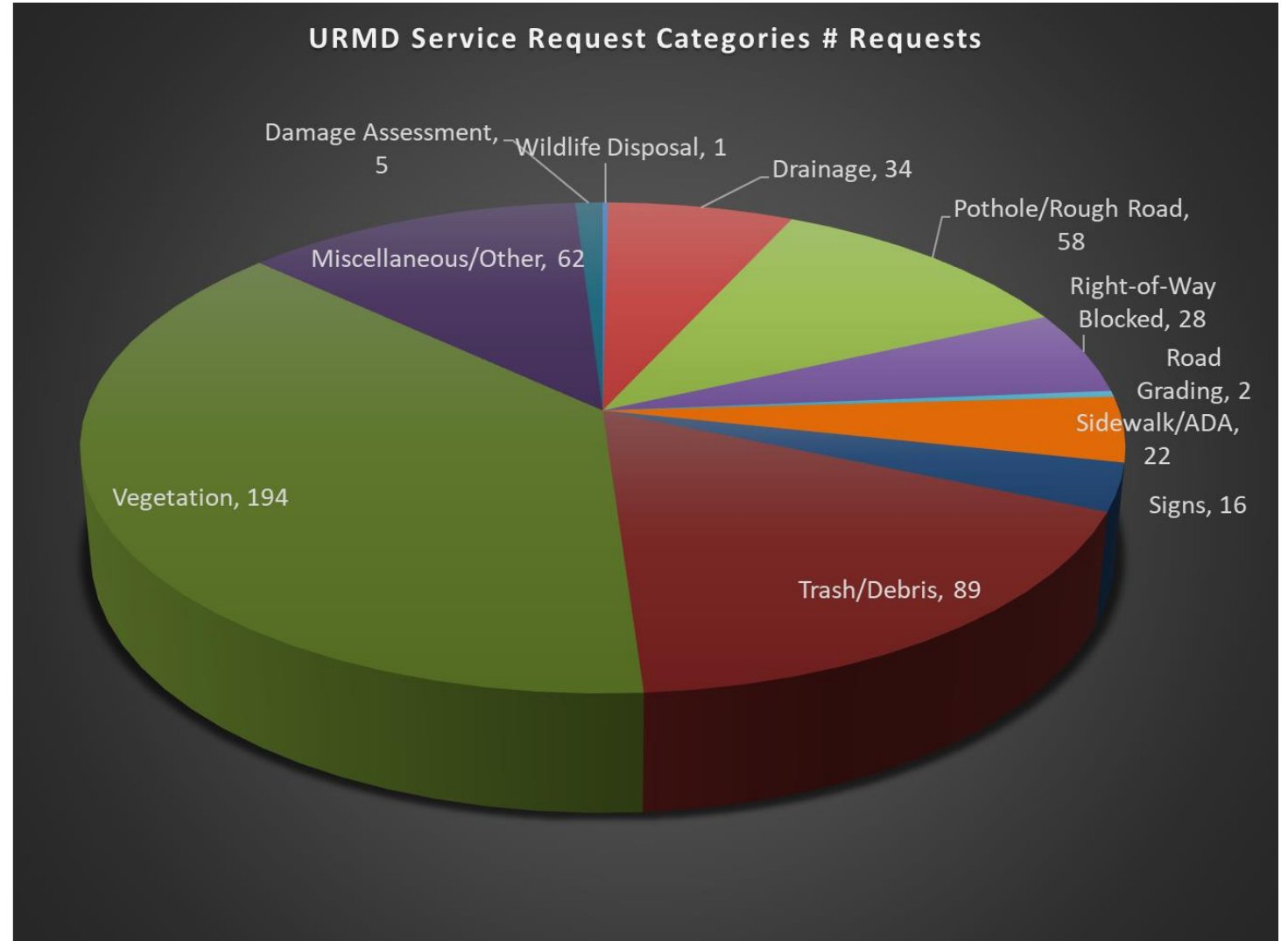
- Improve multi-modal safety
- Involve area residents in solving local traffic issues

## 4. Pedestrian and Biking Improvements

- Improve specific community concerns
- Address connectivity needs

# → Service Requests

## FY 2021-22 URMD Service Requests (511 requests)





# Budget Summary

| REVENUE              | 2022-23 Budget      | 2023-24 Budget      |
|----------------------|---------------------|---------------------|
| Taxes                | \$5,835,711         | \$5,923,717         |
| Alt. Gainshare       | \$18,439            | \$18,439            |
| <b>Total Revenue</b> | <b>\$5,854,150</b>  | <b>\$5,942,156</b>  |
| Beginning Balance    | \$9,150,440         | \$11,187,824        |
| <b>Grand Total</b>   | <b>\$15,004,590</b> | <b>\$17,129,980</b> |

| EXPENDITURES                     | 2022-23 Budget      | 2023-24 Budget      |
|----------------------------------|---------------------|---------------------|
| URMD Ped & Bike Projects         | \$7,120,657         | \$8,449,269         |
| ADA Ramps for Overlay            | \$1,903,010         | \$1,137,500         |
| Surface Treatments               | \$750,000           | \$1,500,000         |
| Drainage Projects                | \$465,000           | \$445,000           |
| General Maint & Service Requests | \$345,000           | \$341,500           |
| Neighborhood Streets Program     | \$200,000           | \$200,000           |
| Sidewalk Repair Grant Program    | \$150,000           | \$200,000           |
| Indirect, Admin, & Misc.         | \$118,238           | \$109,299           |
| <b>Total Expenditures</b>        | <b>\$11,051,905</b> | <b>\$12,382,568</b> |
| Contingency                      | \$3,952,685         | \$4,747,412         |
| <b>Grand Total</b>               | <b>\$15,004,590</b> | <b>\$17,129,980</b> |



# Budget Committee Questions & Discussion





# Guidelines for Community Input

Two minutes per individual, five minutes per organization.





## Budget Committee Action

### **Motion to approve:**

The FY 2023-24 budget for the Urban Road Maintenance District (URMD) as proposed in the amount of \$17,129,980 and levy the URMD permanent property tax rate of \$0.2456 per \$1,000 of assessed value.





# Intermission

Followed by FY 2023-24 Enhanced Sheriff's Patrol District







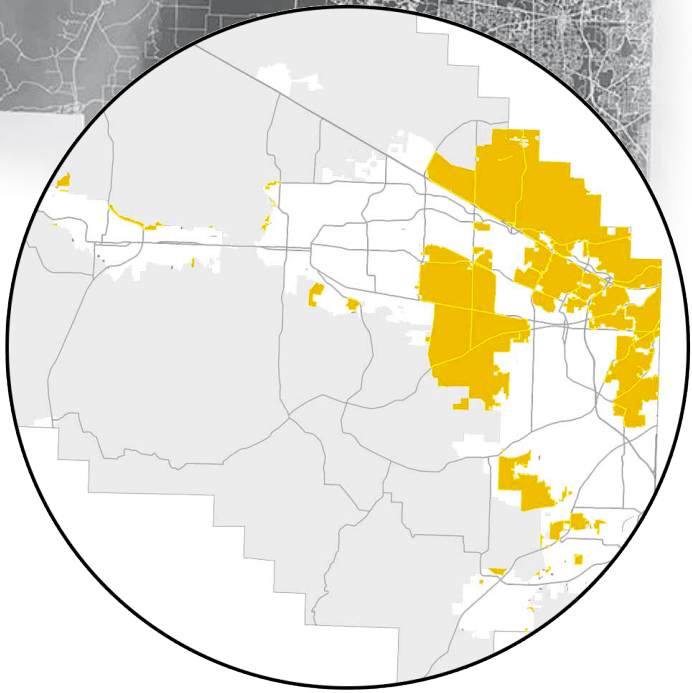
2023-24 BUDGET COMMITTEE PRESENTATION  
Enhanced Sheriff's Patrol District (ESPD)

**Washington County Sheriff's Office • May 31, 2023**



## ENHANCED SHERIFF'S PATROL DISTRICT (ESPD)



- Formed by Board of Commissioners and approved by voters in 1987
- In 1987 the Washington County's Public Safety Review Committee recognized one officer per 1,000 as a minimum service standard
- Law enforcement services for residents in the urban unincorporated areas
- Continuous voter approval for over 35 years
- Approved by voters in May 2022, services will continue services through 2028



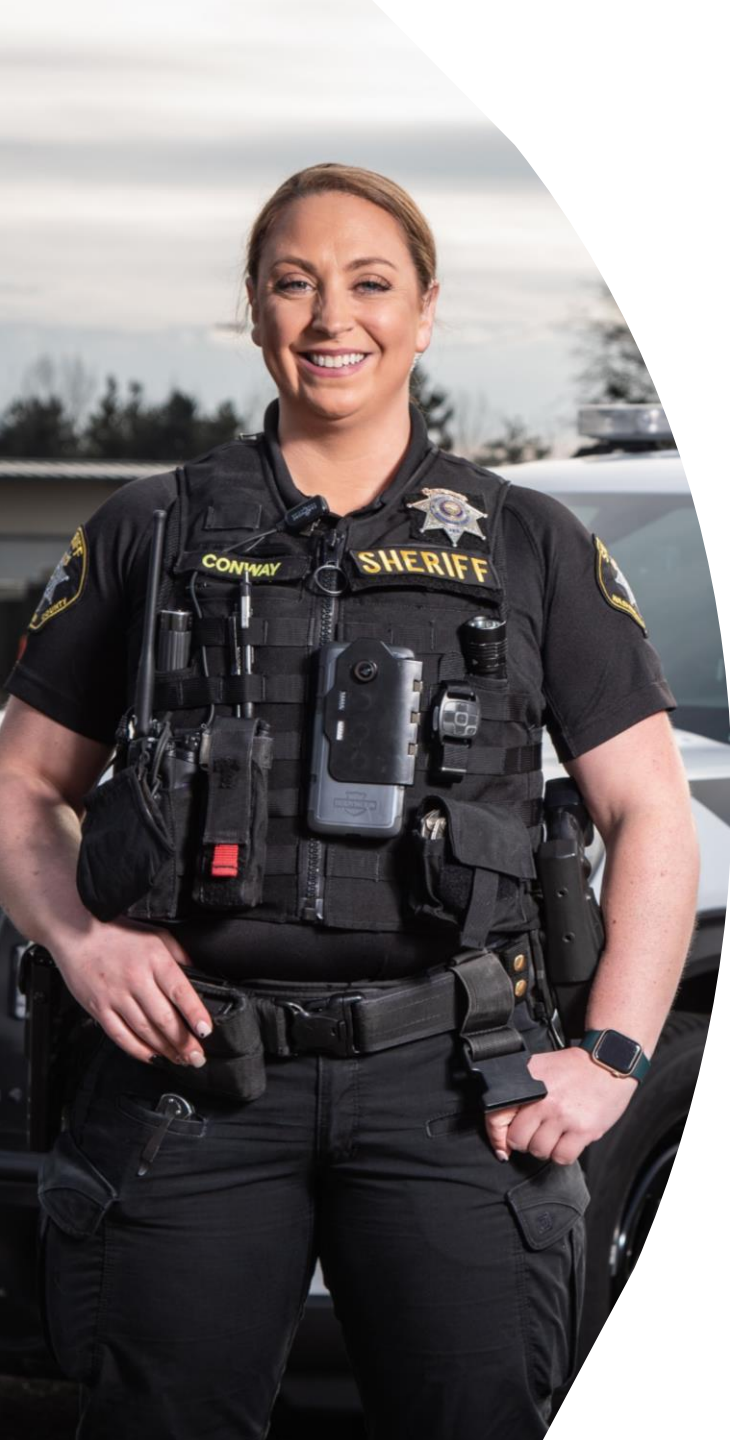
The ESPD provides law enforcement services for about 218,500 residents in the urban areas outside of cities in Washington County, including:

- Aloha
- Bethany
- Bonny Slope
- Bull Mountain
- Cedar Hills
- Cedar Mill
- Cooper Mountain
- Garden Home
- Metzger
- Oak Hills
- Raleigh Hills
- Reedville
- Rock Creek
- West Slope, and more



-  **ESPD Area**
-  **Municipal Boundaries**



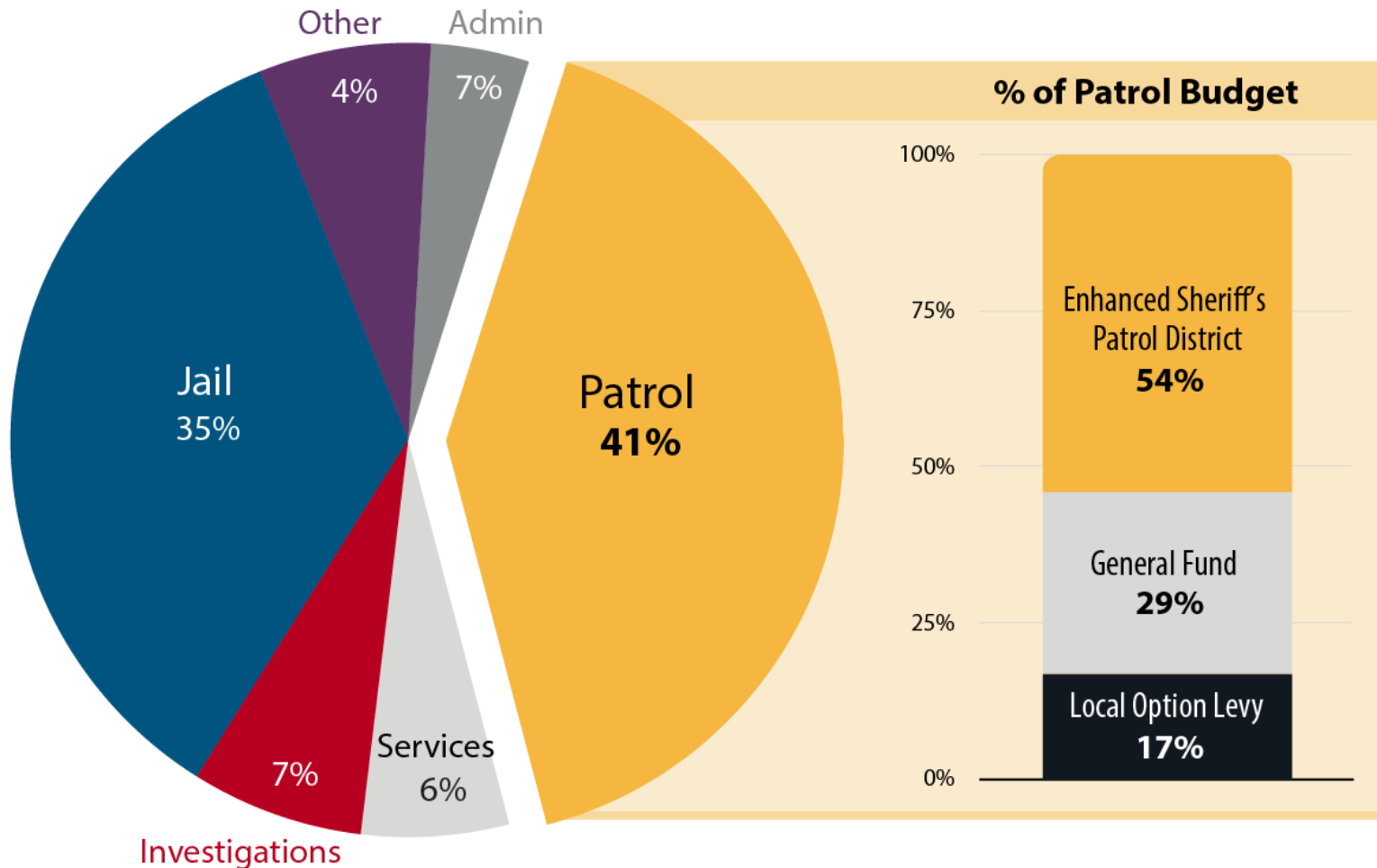


# ESPD Funding Provides

- **9-1-1** emergency response
- **Follow-up on incidents** impacting neighborhood safety and livability
- **Deputies trained and prepared** to respond to emerging and complex community issues
- **Advanced training** in crisis intervention and de-escalation to respond appropriately to individuals experiencing a mental health crisis
- **Resources and livability support** for those impacted by houselessness
- **Criminal investigations**

# SHERIFF'S OFFICE OPERATIONS

## FY 23-24 Requested Budget



### Total WCSO Budget Request

- \$170,325,564
- **new:** Reflects Internal Service Fund charges

### District Patrol Budget Request

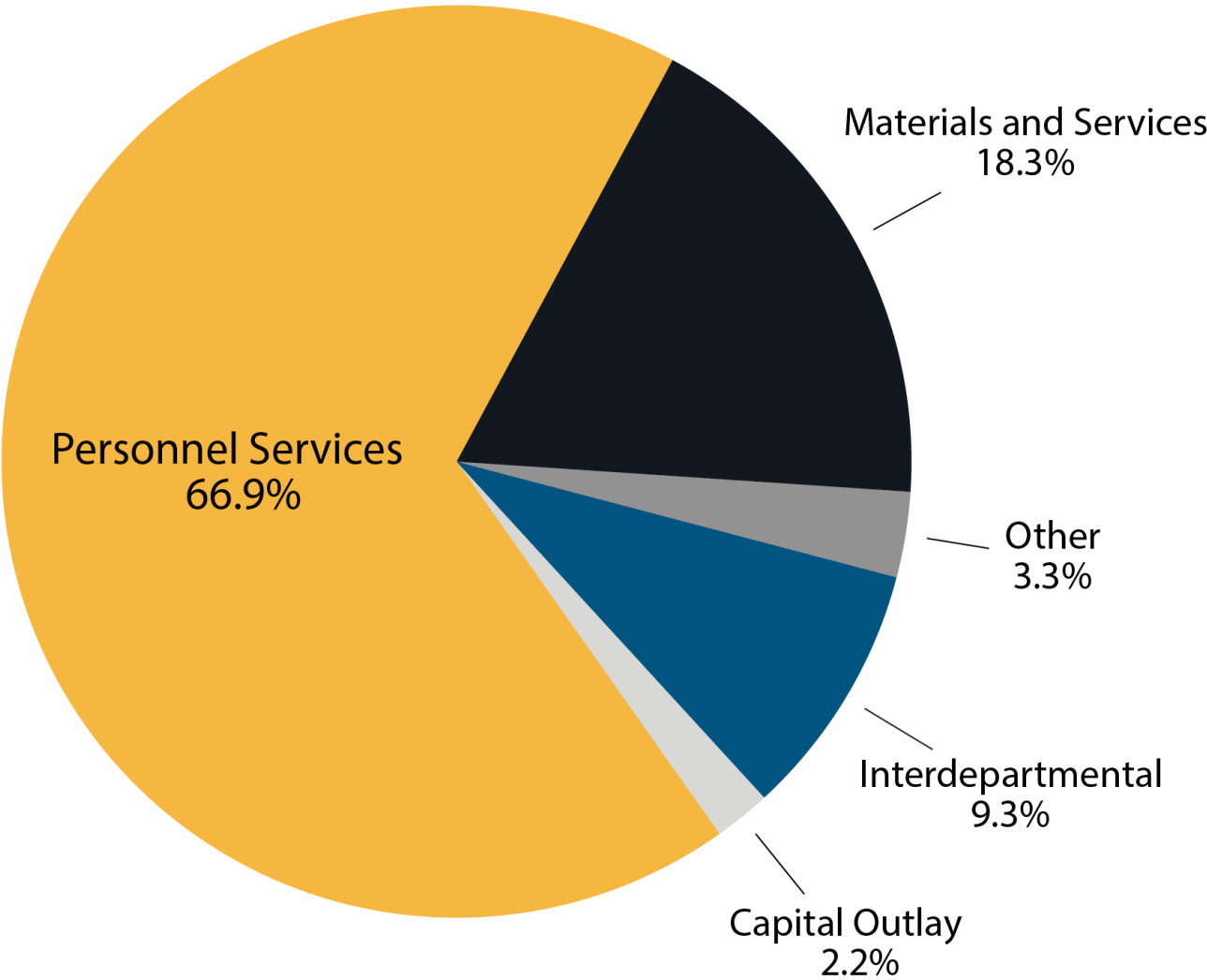
- \$37,873,984
- 11% increase from FY22-23

\* Other programs include Forfeitures, Grants & Donations, Contracted Services and Court Security



# FY 23-24 DISTRICT PATROL / ESPD (FUND 182)

## Budget Breakdown



### District Patrol (Fund 182)

FY22-23 - \$34,205,165

FY23-24 - \$37,873,984

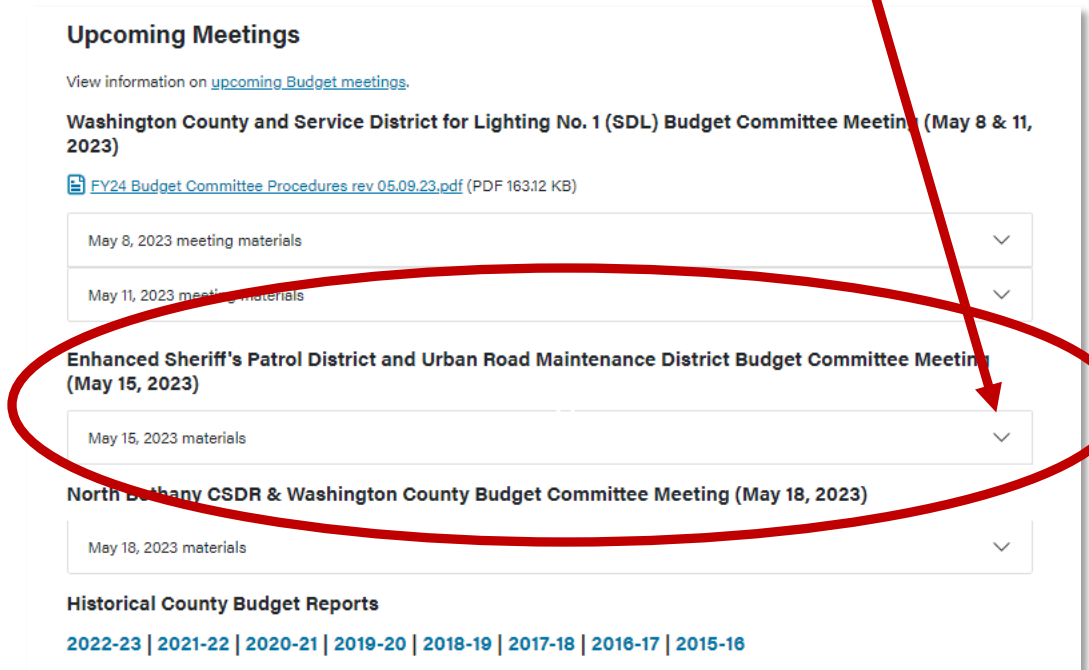
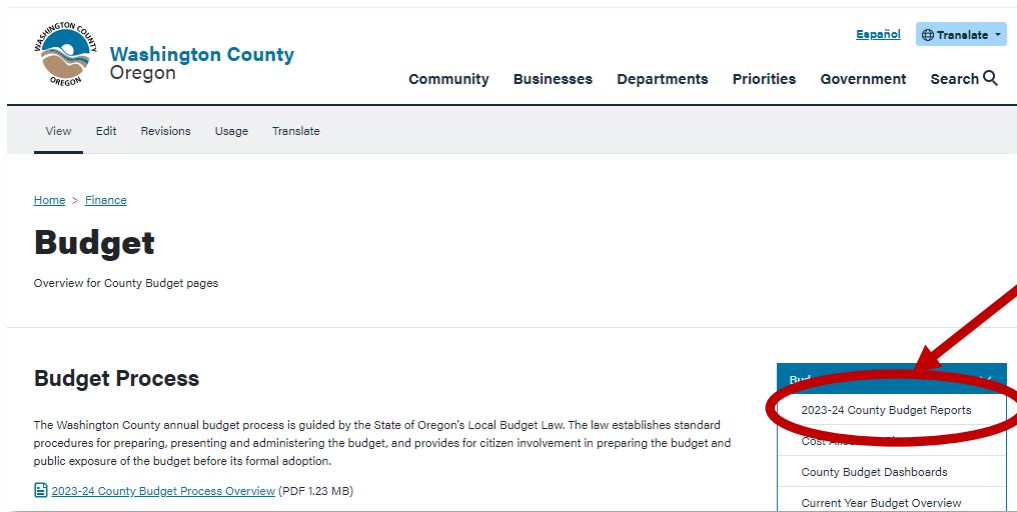
### FY23-24 highlights:

- Personnel Services
- Materials & Services
- Other (WCCCA)
- Interdepartmental
- Transfers to Other Funds





# Full Budget Presentations





# ESPD Amendment

- Housekeeping amendment
- Revises budget to reflect May 2022 levy increase from \$0.64 to \$0.83 per \$1,000 of AV
- + \$3,717,637 to contingency
- Total revised budget = \$52,361,526





# Budget Committee Questions & Discussion





# Guidelines for Community Input



Two minutes per individual, five minutes per organization.



## Budget Committee Action

### **Motion to approve:**

The FY 2023-24 budget for the Enhanced Sheriff's Patrol District (ESPD) as amended in the amount of \$52,361,526 and levy the ESPD permanent property tax rate of \$0.6365 per \$1,000 of assessed value, and approving the ESPD local option levy rate of \$0.8300 per \$1,000 of assessed value.





# Next Steps

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|-------------------|---|---|
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