

Notice of Meeting
Hidden Valley County Service District Budget Committee
May 7, 2025 – 5:15 PM
Virtual Meeting
Corvallis, Oregon

The Hidden Valley County Service District Budget Committee will meet virtually, at the time and location stated above. This is the first, and only anticipated meeting of this body for the purpose of approving a budget for the fiscal year 2025-2026 that begins July 1, 2025. The preliminary agenda is:

- I. Election of Chair and Vice Chair
- II. Presentation of Proposed Budget
- III. Public Hearing
- IV. Committee Deliberations
- V. Approval of Budget

This budget has been prepared in accordance with the basis of accounting used in the preceeding year. Information about the Proposed Budget Document will be posted to the Benton County website <https://finance.bentoncountyor.gov> on or about April 26, 2025.

This is a public meeting where deliberations of the Budget Committee will take place. Any person may connect via the meeting link provided below and speak to the committee at the time designated on the agenda. Additionally, any person may send written communication to Benton County Financial Services, Kalapuya Building, 4500 SW Research Way, Corvallis OR 97333 until May 31, 2025. If an additional Budget Committee meeting is required, time, date and location will be announced at the close of the meeting.

Access the zoom meeting from your computer, tablet or smartphone.
<https://us06web.zoom.us/j/87281607942>

You can also dial in using your phone.
Dial in: 253-215-8782

Meeting ID: 872 8160 7942

Rick Crager
Assistant County Administrator and Budget Officer
Mailed by 1st Class Postage April 07, 2025

Hidden Valley County Service District

ADMINISTRATION: Benton County Public Works

DIRECTOR: Gary Stockhoff **FACILITIES MANAGER:** Paul Wallsinger

OFFICE LOCATION: Public Works, 360 SW Avery, Corvallis

TELEPHONE: 541-766-6821

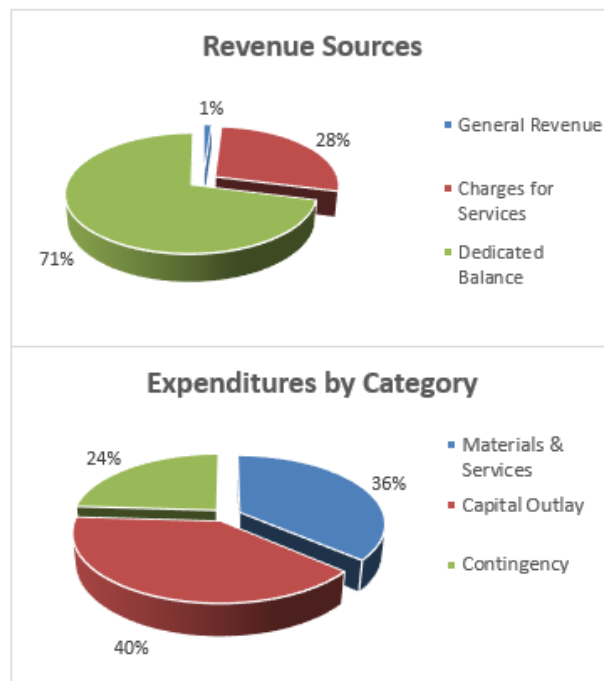
INTERNET ADDRESS: [HTTPS://WWW.CO.BENTON.OR.US/PUBLICWORKS/PAGE/HIDDEN-VALLEY-SERVICE-DISTRICT](https://www.co.benton.or.us/publicworks/page/hidden-valley-service-district)

DISTRICT OVERVIEW:

To provide operation and maintenance of a community water system in the Hidden Valley Subdivision approximately 15 miles west of Corvallis. The water system was designed to serve a subdivision of 14 lots. The district was formed on May 16, 2017 to operate the water system.

The District is a separate municipal entity from the County, but by law the Governing Body is the Benton County Board of Commissioners. Benton County Public Works Department manages daily operations, customer billing, and staff support. County Financial Services provides treasury, financial management services and coordinates the Budget process. The County is reimbursed for these services by district funds.

An advisory committee has been established to review district operations and make recommendations to the governing body on issues, rates and taxes.



HIDDEN VALLEY COUNTY SERVICE DISTRICT

Budget Summary – All Cost Centers

| Category Title | 2022-23 Actual | 2023-24 Actual | 2024-25 Adopted | 2025-26 Proposed Budget | 2025-26 Approved Budget | 2025-26 Adopted Budget |
|--|-------------------|-------------------|--------------------|----------------------------|----------------------------|---------------------------|
| General Revenues | 459 | 633 | 500 | 600 | - | - |
| Charges for Service | 11,768 | 13,021 | 14,040 | 14,040 | - | - |
| Current Program Income | 12,226 | 13,654 | 14,540 | 14,640 | - | - |
| Dedicated Beginning Balance | 26,894 | 30,517 | 31,079 | 35,922 | - | - |
| Beginning Balances | 26,894 | 30,517 | 31,079 | 35,922 | - | - |
| Total Resources | 39,120 | 44,171 | 45,619 | 50,562 | - | - |
| Materials & Services | 8,603 | 11,503 | 13,855 | 18,371 | - | - |
| Capital Outlay | - | - | 2,000 | 20,000 | - | - |
| Expenditures | 8,603 | 11,503 | 15,855 | 38,371 | - | - |
| Other: Contingency | - | - | 29,764 | 12,191 | - | - |
| Reserves | - | - | 29,764 | 12,191 | - | - |
| Total Budget | 8,603 | 11,503 | 45,619 | 50,562 | - | - |
| Surplus / (Deficit) of Fund Resources to Expenditures | 30,517 | 32,668 | - | - | - | - |
| Full-Time-Equivalent (FTE) | | | | | | |
| Regular | - | - | - | - | - | - |
| Temporary | - | - | - | - | - | - |
| Total | - | - | - | - | - | - |

HIDDEN VALLEY COUNTY SERVICE DISTRICT

District Statement

The annual budget covers the fiscal year beginning July 1, 2025 and ending June 30, 2026.

The budget was built with no increase in rates. The last increase was implemented in the 24-25 budget. The District has no personnel. All services and support are provided by County operating departments. A rate increase is anticipated in the 26/27 budget cycle.

At the time of creation District voters also approved a maximum property tax levy of \$2.50 per \$1,000 of assessed value. The tax rate was intended to supplement charges for service income to fund major repair or replacement costs. No tax will be levied this year. The need for future tax levies will be discussed with the advisory committee.

Prior to formation the District existed for many years as a community water system managed by the County. The lot on which the well and water storage sat was acquired through a property tax foreclosure. Due to this history the District started with no cash resources. The older infrastructure will require repairs and upgrades in the future.

The water system improvements facilitated through ARPA funds were completed in late 2024. The primary work associated with this project was the rehabilitation of the existing water reservoir, and control system upgrades.

Of note, the funds shown in the Capital component of the budget have been shifted to the Operations component of the budget. This was done to address cost allocation charges, and to streamline the overall budget process.

HIDDEN VALLEY COUNTY SERVICE DISTRICT

Water System Operations

| Category Title | 2022-23 Actual | 2023-24 Actual | 2024-25 Adopted | 2025-26 Proposed Budget | 2025-26 Approved Budget | 2025-26 Adopted Budget |
|-----------------------------|-------------------|-------------------|--------------------|----------------------------|----------------------------|---------------------------|
| General Revenues | 459 | 633 | 500 | 600 | | - |
| Charges for Services | 7,404 | 10,789 | 11,856 | 14,040 | | - |
| Dedicated Beginning Balance | 6,988 | 7,210 | 7,731 | 35,922 | | - |
| Total Resources | 14,851 | 18,631 | 20,087 | 50,562 | - | - |
| Materials and Services | 7,641 | 9,360 | 11,712 | 18,371 | | - |
| Capital Outlay | | | | 20,000 | | - |
| Other: Contingency | - | - | 8,375 | 12,191 | | - |
| Total Expenditures | 7,641 | 9,360 | 20,087 | 50,562 | - | - |
| Regular | - | - | - | - | - | - |
| Temporary | - | - | - | - | - | - |
| Total | - | - | - | - | - | - |

Mission & Purpose:

To operate a successful and efficient system within the requirements of the Oregon Water Resources Division, the Subdivision Water Management Plan, and operating ordinances. This budget supports the daily operating costs of the district including payments to Benton County for operations and administrative support services.

HIDDEN VALLEY COUNTY SERVICE DISTRICT

Water System Construction

| Category Title | 2022-23 Actual | 2023-24 Actual | 2024-25 Adopted | 2025-26 Proposed Budget | 2025-26 Approved Budget | 2025-26 Adopted Budget |
|-----------------------------|-------------------|-------------------|--------------------|----------------------------|----------------------------|---------------------------|
| Charges for Services | 4,364 | 2,232 | 2,184 | | | - |
| Dedicated Beginning Balance | 19,906 | 23,307 | 23,348 | | | - |
| Total Resources | 24,270 | 25,540 | 25,532 | - | - | - |
| Materials and Services | 962 | 2,143 | 2,143 | | | - |
| Capital Outlay | - | - | 2,000 | | | |
| Other: Contingency | - | - | 21,389 | | | - |
| Total Expenditures | 962 | 2,143 | 25,532 | - | - | - |
| Regular | - | - | - | - | - | - |
| Temporary | - | - | - | - | - | - |
| Total | - | - | - | - | - | - |

Mission & Purpose:

These funds have been shifted to the Operations portion of the budget.