



**NORTH CLACKAMAS
PARKS & RECREATION DISTRICT**

Administration

Scott Archer, Director
North Clackamas Parks and Recreation District
150 Beaver Creek Road
Oregon City, OR 97045

June 27, 2019

Board of County Commissioners
Clackamas County
Board of North Clackamas Parks and Recreation District

Members of the Board:

Approval of Resolution 2019-____ Providing for Adoption of a North Clackamas Parks and Recreation District Budget for Fiscal Year 2019-2020, Making Appropriations and Imposing and Categorizing Taxes for the Period of July 1, 2019 through June 30, 2020

Purpose/Outcome	Approval of a resolution to adopt 2019-2020 Fiscal Year (FY) budget for North Clackamas Parks & Recreation District (NCPRD).
Dollar Amount and Fiscal Impact	North Clackamas Parks & Recreation District budget in the amount of \$56,908,446 for FY 2019-2020.
Funding Source	Property taxes, System Development Charges, fees, grants, donations, etc.
Duration	July 1, 2019 through June 30, 2020
Previous Board Action/Review	June 3, 2019 - NCPRD Budget Committee approved the FY 2019-2020 budget as presented.
Strategic Plan Alignment	Build public trust through good government
Contact Person	Elizabeth Gomez, <i>Financial Operations Manager</i> , 503-742-4352 Scott Archer, <i>Director</i> , 503-742-4421

BACKGROUND:

The attached resolution and exhibit adopt the budget as published and approved by the NCPRD Budget Committee, and in accordance with the state budget law, makes appropriations and imposes and categorizes taxes for the fiscal year 2019-2020.

This resolution will establish a budget for North Clackamas Parks and Recreation District in the amount of **\$56,908,446**.

RECOMMENDATION:

Staff respectfully recommends the Board approve Resolution 2019-____ and Exhibit A for adoption of the FY19-20 budget.

ATTACHMENT:

Resolution 2019-____ in the matter of adopting a 2019/2020 Fiscal Year budget, making appropriations and imposing and categorizing taxes for the period of July 1, 2019 through June 30, 2020.

Respectfully submitted,

Scott Archer, Director

**BEFORE THE BOARD OF
NORTH CLACKAMAS PARKS AND RECREATION DISTRICT
OF CLACKAMAS COUNTY, STATE OF OREGON**

A Resolution Of The Board Of County Commissioners Acting As The Governing Body Of The North Clackamas Parks And Recreation District In The Matter Of Adopting A 2019/2020 Fiscal Year Budget, Making Appropriations And Imposing And Categorizing Taxes For The Period Of July 1, 2019 Through June 30, 2020



Board Order No. _____
Page 1 of 2

Whereas, the proposed expenditures and resources constituting the budget for the North Clackamas Parks and Recreation District, Clackamas County, Oregon ("District"), for the period of July 1, 2019 through June 30, 2020, inclusive, has been prepared, published and approved by the Budget Committee, and that the matters discussed at the public hearing were taken into consideration, as provided by statute, and;

Whereas, in accordance with ORS 294.438 the notice of this public hearing and a financial summary was published in the Clackamas Review on June 19, 2019, and;

Whereas, ORS 294.456 requires districts to make appropriations and to impose and categorize the tax levy when adopting the budget.

NOW, THEREFORE the Clackamas County Board of County Commissioners resolves as follows:

1. The budget is hereby adopted for the fiscal year 2019-2020 in the amount of **\$56,908,446** and establishes appropriations as shown in the attached Exhibit A, which by this reference is made a part of this resolution.
2. The following ad valorem property taxes are hereby imposed for tax year 2019-2020 upon the assessed value of all taxable property within the District and categorized for purposes of Article XI Section 11b of the Oregon Constitution and as subject to General Government Limitation:

At the rate of \$0.5382 per \$1,000 of assessed value for permanent rate tax.

DATED this 27th day of June, 2019

**BOARD OF COUNTY COMMISSIONERS
Acting as the Board of
North Clackamas Parks and Recreation District**

Chair

Recording Secretary

**North Clackamas Parks and Recreation District
 Fiscal Year 2019-2020
 Exhibit A**

General Fund

Administration	\$ 691,355
Parks Maintenance	1,964,156
Recreation	540,099
Sports	1,440,802
Milwaukie Center	784,253
Aquatic Park	2,278,426
Marketing & Communications	502,715
Planning	877,684
Natural Resources	502,437
Non-departmental	
Special Payments	1,000
Transfers to Other Funds	1,692,334
Contingency	4,209,461
	<u>\$ 15,484,722</u>

Nutrition & Transportation Fund

Nutrition	\$ 607,415
Transportation	179,100
Non-departmental	
Special Payments	1,000
Contingency	104,179
	<u>\$ 891,694</u>

System Development Charges Fund - Zone 1

Materials and Services	\$ 1,744
Capital Outlay	1,924,463
Non-departmental	
Transfers to Other Funds	707,306
	<u>\$ 2,633,513</u>

System Development Charges Fund - Zone 2

Materials and Services	\$ 6,500
Capital Outlay	1,609,951
Non-departmental	
Transfers to Other Funds	250,979
	<u>\$ 1,867,430</u>

System Development Charges Fund - Zone 3

Materials and Services	\$ 2,400
Capital Outlay	8,680,783
Non-departmental	
Transfers to Other Funds	4,124,793
	<u>\$ 12,807,976</u>

Debt Service Fund - Series 2010

Materials and Services	\$ 12,500
Debt Service	2,924,702
	<u>\$ 2,937,202</u>

Capital Projects Fund

Capital Outlay	\$ 15,160,669
	<u>\$ 15,160,669</u>

Capital Asset Repair and Replacement

Materials and Services	\$ 25,000
Capital Outlay	4,345,240
Non-departmental	
Special Payments	5,000
Transfers to Other Funds	750,000
	<u>\$ 5,125,240</u>

Grand Total	<u>\$ 56,908,446</u>
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Total Appropriated	\$ 56,908,446
Total Unappropriated	-
	<u>\$ 56,908,446</u>