



**BUSINESS AND COMMUNITY SERVICES
NORTH CLACKAMAS PARKS AND RECREATION DISTRICT**

Development Services Building
150 Beaver Creek Road, Oregon City, OR 97045

Sarah Eckman, Interim BCS Director

June 16, 2021

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

Members of the Board:

Approval of Resolution 2021- ____ Providing for Adoption of a North Clackamas Parks and Recreation District Budget for Fiscal Year 2021-2022, Making Appropriations and Imposing and Categorizing Taxes for the Period of July 1, 2021 through June 30, 2022

Purpose/Outcome	Approval of a resolution to adopt 2021-2022 Fiscal Year (FY) budget for North Clackamas Parks & Recreation District
Dollar Amount and Fiscal Impact	North Clackamas Parks and Recreation District budget in the amount of \$38,352,943 for FY 2021-2022.
Funding Source	Property taxes, System Development Charges, fees, grants, donations, etc.
Duration	July 1, 2021 through June 30, 2022
Previous Board Action/Review	<i>May 24, 2021 Proposed Budget Hearing</i> – NCPRD Budget Committee approved the FY 2021-2022 budget as presented.
Strategic Plan Alignment	Approving this resolution supports the Board’s goal to Build public trust through good government by adopting a sound and sustainable NCPRD budget. The resolution supports the Business and Community Services – North Clackamas Parks and Recreation District goals so they can provide leadership, community engagement, strategic planning, financial and operational support services to the Board of Directors and District staff so they can make informed decisions and effectively provide services to District residents.
Counsel Review	JM 6.8.21
Procurement Review	Was the item processed through Procurement? yes <input type="checkbox"/> no <input checked="" type="checkbox"/> X If no, provide brief explanation: Budget Adoption
Contact Person	Elizabeth Gomez, Financial Operations Manager, NCPRD 503-742-4352
Contract No.	N/A

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 2021-2022.

RECOMMENDATION:

Staff respectfully recommends the Board approve Resolution 2021-____, including Exhibit A for adoption of the FY 21-22 budget.

ATTACHMENT:

1. Resolution 2021-___ in the matter of adopting a 2021-2022 Fiscal Year budget, making appropriations, and imposing and categorizing taxes for the period of July 1, 2021 through June 30, 2022.
2. Exhibit A.

Respectfully submitted,

A handwritten signature in blue ink that reads "Sarah Eckman". The signature is written in a cursive, flowing style.

Sarah Eckman, Interim Director
Business and Community Services

**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 2021/2022 Fiscal Year Budget, Making Appropriations And Imposing And Categorizing Taxes For The Period Of July 1, 2021 Through June 30, 2022



Resolution No. _____

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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, 2021 through June 30, 2022, 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 9, 2021, 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 2021-2022 in the amount of **\$38,352,943** 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 2021-2022 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 16 day of June, 2021

**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 2021-2022
Exhibit A**

General Fund

NCPRD Administration	\$ 1,282,676
Recreation	4,009,696
Older Adult Services	1,329,282
Parks, Trails & Natural Areas	3,177,470
Planning	770,740
Non-departmental	
Special Payments	1,000
Transfers to Other Funds	387,955
Contingency	5,393,687
	<u>\$ 16,352,506</u>

System Development Charges Fund - Zone 1

Materials and Services	\$ 20,000
Capital Outlay	1,732,923
Non-departmental	
Transfers to Other Funds	1,893,994
	<u>\$ 3,646,917</u>

System Development Charges Fund - Zone 2

Materials and Services	\$ 20,000
Capital Outlay	466,942
Non-departmental	
Transfers to Other Funds	2,478,146
	<u>\$ 2,965,088</u>

System Development Charges Fund - Zone 3

Materials and Services	\$ 20,000
Capital Outlay	2,509,267
Non-departmental	
Transfers to Other Funds	39,121
	<u>\$ 2,568,388</u>

Capital Projects Fund

Materials and Services	\$ 125,000
Capital Outlay	12,694,044
Non-departmental	
Special Payments	1,000
	<u>\$ 12,820,044</u>

Grand Total	<u>\$ 38,352,943</u>
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Total Appropriated	\$ 38,352,943
Total Unappropriated	-
	<u>\$ 38,352,943</u>