

## FORM LB-1

## NOTICE OF BUDGET HEARING

A public meeting of the Clackamas County Board of Commissioners will be held on June 22, 2023 at 10:00 a.m. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2023, as approved by the Clackamas County Enhanced Law Enforcement District Budget Committee.

The Board of County Commissioners is holding meetings virtually, by Zoom, and in-person, in the Public Service Building, located at 2051 Kaen Road, Oregon City.

All residents are invited to join and provide comments live by going to the following link: All residents are invited to join and provide comments live by going to the following link:

<https://clackamascounty.zoom.us/j/85441079203>. Alternatively, anyone can email a comment to [BCC@clackamas.us](mailto:BCC@clackamas.us), to be admitted into the record during the Citizen Communication portion of the meeting. Written communications submitted will be added to the record, but will not be read aloud during the Citizen Communication portion of the meeting. Be sure to include your name and area when you email.

A summary of the budget is presented below. A copy of the budget may be inspected online at <https://www.clackamas.us/budget/budget-presentations> or by emailing [BCC@clackamas.us](mailto:BCC@clackamas.us)

Contact: Sandra Montoya, Budget Manager

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Email: [smontoya@clackamas.us](mailto:smontoya@clackamas.us)

## FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	Actual Amount Fiscal Year 2021-22	Adopted Budget This Fiscal Year 2022-23	Approved Budget Next Fiscal Year 2023-24
Beginning Fund Balance/Net Working Capital	86,462	84,619	281,094
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges			
Federal, State and All Other Grants, Gifts, Allocations and Donations	1,056	6,000	15,000
Revenue from Bonds and Other Debt			
Interfund Transfers / Internal Service Reimbursements			
All Other Resources Except Current Year Property Taxes	146,701	115,000	275,000
Current Year Property Taxes Estimated to be Received	7,681,522	8,042,422	8,317,658
<b>Total Resources - add lines 1 through 7</b>	<b>7,915,741</b>	<b>8,248,041</b>	<b>8,888,752</b>

## FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Personnel Services			
Materials and Services	7,593,862	7,938,041	8,557,117
Capital Outlay		128,460	153,000
Debt Service	179,370	181,540	178,635
Interfund Transfers			
Contingencies			
Special Payments			
Unappropriated Ending Balance and Reserved for Future Expenditure	142,510		
<b>Total Requirements - add lines 9 through 16</b>	<b>7,915,742</b>	<b>8,248,041</b>	<b>8,888,752</b>

## FINANCIAL SUMMARY - REQUIREMENTS BY ORGANIZATIONAL UNIT OR PROGRAM \*

Name of Organizational Unit or Program			
FTE for Unit or Program			
Enhanced Law Enforcement District	7,915,742	8,248,041	8,888,752
<b>Total Requirements</b>	<b>7,915,742</b>	<b>8,248,041</b>	<b>8,888,752</b>

## STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING \*

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## PROPERTY TAX LEVIES

	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit .7198 Per \$1000)	0.7198	0.7198	0.7198
Local Option Levy			
Levy For General Obligation Bonds			

## STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds		
Other Bonds		
Other Borrowings	\$485,000	
<b>Total</b>		

\* If more space is needed to complete any section of this form, insert lines (rows) on this sheet or add sheets. You may delete unused lines.