

FORM LB-1

NOTICE OF BUDGET HEARING

A public meeting of the Clackamas County Board of Commissioners will be held on June 16, 2021 at 10:00 a.m. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2021, as approved by the Clackamas County Enhanced Law Enforcement District.

During the ongoing coronavirus pandemic, the Board of County Commissioners (BCC) is maintaining public awareness efforts. While social distancing practices are occurring, the BCC is holding meetings virtually, by Zoom, and in-person, in the Public Service Building, located at 2051 Kaen Road, Oregon City. There is limited seating of twelve (12) spaces available in the main room and an overflow room is also available.

All residents are invited to join and provide comments live by going to the following link: <https://clackamascounty.zoom.us/j/93170699228>. Alternatively, anyone can email a comment to BCC@clackamas.us, to be admitted into the record 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 <http://www.clackamas.us/budget/>, or by emailing for a viewing request. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same used the preceding year.

Contact: Sandra Montoya , Budget Manager

Telephone: (503)742-5424

Email: smontoya@clackamas.us

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount 2019-20	Adopted Budget This Year 2020-21	Approved Budget Next Year 2021-22
Beginning Fund Balance/Net Working Capital	498,666	234,926	71,241
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges			
Federal, State and All Other Grants, Gifts, Allocations and Donations			
Revenue from Bonds and Other Debt			
Interfund Transfers / Internal Service Reimbursements			
All Other Resources Except Current Year Property Taxes	225,836	106,200	136,000
Current Year Property Taxes Estimated to be Received	7,206,895	7,495,135	7,800,440
Total Resources - add lines 1 through 7	7,931,397	7,836,261	8,007,681

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services			
Materials and Services	7,613,843	7,654,351	7,828,311
Capital Outlay			
Debt Service	178,870	181,910	179,370
Interfund Transfers			
Contingencies			
Special Payments			
Unappropriated Ending Balance and Reserved for Future Expenditure	138,684		
Total Requirements - add lines 9 through 16	7,931,397	7,836,261	8,007,681

FINANCIAL SUMMARY - REQUIREMENTS BY ORGANIZATIONAL UNIT OR PROGRAM *			
Name of Organizational Unit or Program FTE for that unit or program			
Enhanced Law Enforcement District	7,931,397	7,836,261	8,007,681
Total Requirements	7,931,397	7,836,261	8,007,681

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *

A new chart of account was implemented in FY21-22 for uniformity and consistency between Clackamas County and its component units. Overall changes include a reduction in number of accounts and merging/closure of funds. Prior years' actuals were mapped to the new chart of accounts.

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	\$765,000	
Total		

* 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.