



# NORTH CLACKAMAS PARKS & RECREATION DISTRICT

Administration

Kia Selley, Director  
North Clackamas Parks and Recreation District  
3811 SE Concord Road  
Milwaukie, OR 97267

June 18, 2025

BCC Agenda Date/Item: \_\_\_\_\_

North Clackamas Parks and Recreation District Board of Directors

**Approval of a Resolution for Adoption of the North Clackamas Parks and Recreation District Fiscal Year 2025-2026 Budget with Appropriations and Imposing a Property Tax for Tax Year 2025-2026.**

**Appropriations Amount is \$33,169,477 and Tax Rate is \$0.5382 per \$1,000 of Assessed Value. Total Budget Amount is \$40,960,062. Funding is through existing District funds, property taxes, fees and fines, and other revenue sources. No County General Funds are involved.**

<b>Previous Board Action/Review</b>	May 27, 2025 - The North Clackamas Parks and Recreation District Budget Committee approved the FY 2025-26 budget.		
<b>Performance Clackamas</b>	This will forward the County's goal of building public trust through good government by providing budget responsibility and transparency.		
<b>Counsel Review</b>	No	<b>Procurement Review</b>	No
<b>Contact Person</b>	Kia Selley	<b>Contact Phone</b>	971-337-6867

**EXECUTIVE SUMMARY:**

The attached resolution adopts the budget as published and approved by the North Clackamas Parks and Recreation District (NCPRD) Budget Committee in accordance with Oregon budget law.

The Budget Committee for NCPRD met on May 27, 2025, to consider its budget. The budget for NCPRD was approved with a motion to include six months of funding for the Transportation program and Fridays at the Milwaukie Community Center.

	FY 25-26 Proposed Budget	Motion Passed	FY 25-26 Approved Budget
Materials & Services	\$11,572,374	107,525	\$11,679,899
Capital Outlay	4,841,000	-	4,841,000
Transfers	1,156,069	-	1,156,069
Contingency	15,492,509	-	15,492,509
Reserve for Future Expenditures	7,853,253	-62,668	7,790,585
Total	\$40,915,205	\$44,857	\$40,960,062

The attached resolution establishes a Fiscal Year 2025-26 budget for NCPRD of \$40,960,062 and makes appropriations of \$33,169,477.

**RECOMMENDATION:**

NCPRD staff recommends the NCPRD Board of Directors approve the resolution adopting the budget and making appropriations for Fiscal Year 2025-26 for North Clackamas Parks and Recreation District. Total budget is \$40,960,062 with appropriations totaling \$33,169,477 through NCPRD funds.

**ATTACHMENTS:**

1. Resolution and Exhibit A

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Kia Selley", with a stylized flourish extending from the end.

Kia Selley, *RLA*, Director  
North Clackamas Parks and Recreation District

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**BEFORE THE BOARD OF COUNTY COMMISSIONERS**

**Acting as the North Clackamas Parks and Recreation District Board of Directors**

**OF CLACKAMAS COUNTY, STATE OF OREGON**

In the Matter of Adopting a North Clackamas Parks and Recreation District 2025-2026 Fiscal Year Budget, Making Appropriations, and Imposing and Categorizing Taxes for the Period of July 1, 2025 through June 30, 2026



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, 2025 through June 30, 2026, 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 Lake Oswego Review on June 11, 2025, 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 Commissioners resolves as follows:**

1. The budget is hereby adopted for the fiscal year 2025-2026 in the amount of \$40,960,062 and establishes appropriations as shown in the attached Exhibit A, which by this reference is made part of this resolution.
2. The following ad valorem property taxes are hereby imposed for tax year 2025-2026 upon the assessed value of 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 18th day of June, 2025

**BOARD OF COUNTY COMMISSIONERS**

**Acting as the Board of the North Clackamas Parks and Recreation District**

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Chair

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Recording Secretary

# North Clackamas Parks & Recreation District

## Exhibit A

Fiscal Year 25-26

### NCPRD General Fund

Materials and Services	\$ 11,610,899
Non-departmental	
Transfers to Other Funds	10,500
Contingency	2,000,000
Reserve For Future Expenditures	6,276,025
	<u>\$ 19,897,424</u>

### System Development Charges Fund - Zone 1

Materials and Services	\$ 25,000
Non-departmental	
Transfers to Other Funds	239,358
Contingency	7,567,693
Reserve For Future Expenditures	-
	<u>\$ 7,832,051</u>

### System Development Charges Fund - Zone 2

Materials and Services	\$ 15,000
Non-departmental	
Transfers to Other Funds	615,924
Contingency	1,625,296
	<u>\$ 2,256,220</u>

### System Development Charges Fund - Zone 3

Materials and Services	\$ 15,000
Non-departmental	
Transfers to Other Funds	290,287
Contingency	1,494,909
	<u>\$ 1,800,196</u>

### Capital Projects Fund

Materials and Services	\$ 14,000
Capital Outlay	4,841,000
Non-departmental	
Contingency	2,804,611
Reserve For Future Expenditures	1,514,560
	<u>\$ 9,174,171</u>

Grand Total	<u>\$ 40,960,062</u>
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Total Appropriated	\$ 33,169,477
Total Unappropriated	7,790,585
	<u>\$ 40,960,062</u>