

NOTICE OF BUDGET HEARING

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 for a viewing request. This budget is for an annual budget period. This budget was prepared on a basis of accounting which is the same used the preceding year.

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FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount Fiscal Year 2023-24	Adopted Budget This Fiscal Year 2024-25	Approved Budget Next Fiscal Year 2025-26
Beginning Fund Balance/Net Working Capital	453,211	102,386	-
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges			
Federal, State and All Other Grants, Gifts, Allocations and Donations	1,491	1,500	1,000
Revenue from Bonds and Other Debt			
Interfund Transfers / Internal Service Reimbursements			676,015
All Other Resources Except Current Year Property Taxes	477,662	254,000	296,517
Current Year Property Taxes Estimated to be Received	8,215,949	8,567,188	8,862,932
Total Resources - add lines 1 through 7	9,148,313	8,925,074	9,836,464

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services	-	-	-
Materials and Services	8,861,411	8,745,934	9,656,604
Capital Outlay	-	-	-
Debt Service	183,130	179,140	179,860
Interfund Transfers	-	-	-
Contingencies	-	-	-
Special Payments	-	-	-
Unappropriated Ending Balance and Reserved for Future Expenditure	-	-	-
Total Requirements - add lines 9 through 16	9,044,541	8,925,074	9,836,464

FINANCIAL SUMMARY - REQUIREMENTS BY ORGANIZATIONAL UNIT OR PROGRAM *			
Name of Organizational Unit or Program FTE for that unit or program			
Clackamas County Enhanced Law Enforcement District	9,044,541	8,925,074	9,836,464
Total Requirements	9,044,541	8,925,074	9,836,464

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *	
The revenue source is from the District's property tax.	

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	\$170,000	
Total		