## **FORM LB-1**

## **NOTICE OF BUDGET HEARING**

A public meeting of the Enhanced Law Enforcement District Board will be held on June 18, 2025, at 10:00 a.m. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2025, as approved by the Enhanced Law Enforcement District Budget Committee.

The Enhanced Law Enforcement District Board is holding a meeting virtually, by Zoom, and in-person, in the Public Service Building, 4th Floor - Hearing Room, located at 2051 Kaen Road, Oregon City. All residents are invited to join and provide comments live by going to the following link: <a href="https://clackamascounty.zoom.us/i/83441246615">https://clackamascounty.zoom.us/i/83441246615</a>. Alternatively, anyone can email a comment to <a href="https://clackamas.us">BCC@Clackamas.us</a> 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 in your email.

A summary of the budget is presented below. A copy of the budget may be inspected online at <a href="https://www.clackamas.us/budget/budget-presentations">https://www.clackamas.us/budget/budget-presentations</a>, or by emailing <a href="https://www.clackamas.us/budget/budget-presentations">BCC@clackamas.us/budget/budget-presentations</a>, or by emailing <a href="https://www.clackamas.us/budget/budget-presentations">BCC@clackamas.us/budget/budget-presentations</a>, or by emailing <a href="https://www.clackamas.us/budget/budget-presentations">BCC@clackamas.us/budget/budget-presentations</a>, or by emailing <a href="https://www.clackamas.us/budget/budget-presentations">BCC@clackamas.us/budget-presentations</a>, or by emailing <a href="https://www.clackamas.us/budget-presentations">BCC@clackamas.us/budget-presentations</a>, or by emailing <a href="https://www.clackamas.us/budget-presentations">https://www.clackamas.us/budget-presentations</a>, or by emailing <a href="https://www.clackamas.us/budget-presentations">https://www.clackamas.us/budget-presentations</a>.

Contact: Sandra Montoya, Budget Manager Telephone: (503) 742-5424 Email: smontoya@clackamas.us

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount	Adopted Budget	Approved Budget
	Fiscal Year 2023-24	This Fiscal Year 2024-25	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	-	1	ı
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			