

# CLATSOP COUNTY NOTICE OF BUDGET HEARING

A meeting of the Clatsop County Board of Commissioners will be held **Wednesday, June 14, 2023 at 6:00 p.m.** at 857 Commercial Street, Astoria, OR and virtually at <https://co-clatsop-or-us.zoom.us/j/5033251000?pwd=Yzc2bXlrVGIXRHdUeUxMdjBuZzZodz09> or by telephone at: 1-253-215-8782 using meeting ID:503 325 1000 and passcode: 384761. Those wishing to provide testimony virtually must register in advance by calling 503-325-1000 or email [commissioners@ClatsopCounty.gov](mailto:commissioners@ClatsopCounty.gov) . Once registered, you will be notified when it is your opportunity to speak for a two-minute presentation. The purpose of this meeting is to discuss the budgets of Clatsop County, Road District #1, Rural Law Enforcement District, Westport Sewer Service District and the Clatsop County 4-H and Extension Service District for the fiscal year beginning July 1, 2023 as approved by the Clatsop County and District Budget Committees. Summaries of the budgets approved for Clatsop County, Road District #1, Rural Law Enforcement District, Westport Sewer Service District and the Clatsop County 4-H and Extension Service District by the Budget Committees are presented below. Copies of the budgets may be inspected or obtained at the Clatsop County Budget & Finance Office, 800 Exchange, Suite 310, Astoria, Monday – Friday between the hours of 8:00 a.m. and 5:00 p.m.; at the Cities of Astoria, Cannon Beach, Hammond/Warrenton, and Seaside libraries; as well as online at <https://www.clatsopcounty.gov/> . The budgets were prepared on a basis of accounting consistent with the preceding year. Major changes, if any; and their effect on the budgets are explained below. Mark Kujala, Chair, CLATSOP COUNTY BOARD OF COMMISSIONERS.

[illegible]

|   |  |           |           |   |   |   |  |   |   |   |   |   |   |
|---|--|-----------|-----------|---|---|---|--|---|---|---|---|---|---|
| Levy for Bonded Debt or Obligations     | 0  | 1,404,940 | 1,188,500 | 0 | 0 | 0 | 0  | 0 | 0 | 0 | 0 | 0 | 0 |
|   |  |           |           |   |   |   |  |   |   |   |   |   |   |
|   |  |           |           |   |   |   |  |   |   |   |   |   |   |
| <b><u>Statement of Indebtedness</u></b> | <b><u>Estimated Debt Outstanding July 1<sup>st</sup></u></b> |           |           |   |   |   | <b><u>Estimated Authorized but not Incurred on July 1<sup>st</sup></u></b> |   |   |   |   |   |   |
| Long Term Debt                          | \$961,586  |           |           |   |   |   | \$0  |   |   |   |   |   |   |
| General Obligation Bonds                | \$18,780,000   |           |           |   |   |   | \$0  |   |   |   |   |   |   |
| Other Bonds                             | \$0  |           |           |   |   |   | \$0  |   |   |   |   |   |   |
| Other Borrowings                        | \$0  |           |           |   |   |   | \$0  |   |   |   |   |   |   |
| <b>Total</b>                            | \$19,741,586   |           |           |   |   |   | \$0  |   |   |   |   |   |   |
|   |  |           |           |   |   |   |  |   |   |   |   |   |   |

The general level of services to be provided was established in July 1988 when the voter-approved tax base became effective. \$13,657,410 in property tax revenue is estimated; an increase of 12% compared to the 2022-2023 budgeted amount. The 2023-24 operating budget of approximately \$98.9M is \$1.2M or 1.2% less than the current year’s adopted budget. This decrease can be mostly attributed to:

- Decrease in capital outlay costs in the amount of approximately \$6.6M, a result of the completion of construction on the new County jail.
- Decrease in transfers of approximately \$1.4M, this is due to a decrease in transfer to the General Fund Stabilization Fund.
- Increases in personnel services in the amount of approximately \$2.6M, mainly attributed to an increase of 3.9 FTE as well as increased costs in negotiated COLA, state FMLA and other benefits including retirement costs.
- Increases in materials and services by \$2.8M primarily due to anticipated inflationary costs.
- Increases in other expenditures and requirements in the amount of approximately \$1.1M, which is primarily a result of increased pass through funding for mental health services.

Wages and employee benefits will cost an estimated \$36.5M in 2023-24; materials and services total \$20.3M; Capital Outlay \$6.8M, Special Payments or other expenditures total \$4.5M, Debt Service \$1.6M which includes payment for the jail bond, and Contingencies in the amount of \$26.3M. This budget provides \$2.7M in interfund transfers.

In addition to property taxes, other major revenues anticipated to finance these services are state and federal revenue payments in the amount of \$19.4M most of which are restricted to specific uses such as the \$3.7M in state collected gas and registration tax used for road purposes, the \$1.8M received for the parole and probation services, and the \$2.3M provided for mental health services. Other major revenues are state forest timber sales, estimated at \$4.5M; charges for services, \$3.4M; and the beginning fund balances totaling \$52.3M.

The tax rate for the Fair District local option levy is \$.070/\$1,000 as a result of a voter approved ballot measure that extended the local option levy for an additional 5 years starting in FY 2021-22.

The 2023-2024 budget provides for a total of 265.6 FTE positions compared to the 262.2 FTE provided in the 2022-2023 budget and 250.3 FTE in the 2021-2022 FY.

**SPECIAL DISTRICTS:** In addition to the general county government budget, Clatsop County manages the independent budgets of four special districts. Each district is governed by the Board of County Commissioners. The 4-H & Extension, Rural Law Enforcement Districts, and Road District include advisory committees of local citizens. The Westport Sewer Service District is the only district that has payment of a loan received in 2006 in the total amount of \$112,250.

**Road District No. 1:** In 1988, voters approved a road district tax base. These monies are transferred to the Road Department to support an increased level of maintenance and construction. This budget anticipates receipt of \$2.4M in property tax revenue and \$1.8M in timber revenue.

**Westport Sewer District:** The District operates the Westport sewer system and wastewater treatment plant serving about 90 connections. It is funded entirely by user fees. The 2023-24 budget has increased by \$141k from the 2022-23 budget due to receipt of ARPA funding to upgrade the treatment plant. The district no longer employs any FTE and is instead contracting for services.

**4-H & Extension District:** The District supports the OSU Extension Service by providing additional funds for extension education programs and information services. Services are provided by OSU employees who assist the extension agents in 4-H and other programs. This budget anticipates receipt of \$374,320 in property tax revenue and \$80,500 in timber revenue.

**Rural Law Enforcement District:** The District levied its first property taxes in 1995-96 on property located outside an incorporated city. The monies are used to enhance the level of law enforcement services in rural areas of the County. This budget anticipates receipt of \$1.7M in property tax revenue at the full tax rate. In addition, timber revenue of \$1M is anticipated.

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