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101 Legal Notices

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CLATSOP COUNTY

NOTICE OF BUDGET HEARING

A meeting of the Clatsop County Board of Commissioners will be held Wednesday, June 24, 2020 at 6:00 p.m. virtually at <https://global.gotomeeting.com/join/793513109> or by telephone at: 1-877-309-2073 using access code: 793-513-109. Those wishing to provide testimony must register in advance by calling 503-325-1000 or email commissioners@co.clatsop.or.us. 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 Clatsop County budget for the fiscal year beginning July 1, 2020 as approved by the Clatsop County and District Budget Committees. The summary of the budget approved for Clatsop County is 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, Hammond/Warrenton, and Seaside libraries; as well as online at www.co.clatsop.or.us. 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. Kathleen Sullivan, Chair, CLATSOP COUNTY BOARD OF COMMISSIONERS.

	General County		
	Actual 2018-19	Adopted 2019-20	Approved 2020-21
Anticipated Requirements			
Total Personal Services	22,742,952	26,978,790	29,275,130
Total Materials & Services	8,919,498	16,430,590	14,189,910
Total Capital Outlay	1,865,927	13,295,870	23,858,300
Total Debt Service	177,481	1,752,060	1,578,910
Total Transfers	3,905,450	3,679,330	5,571,250
Total Contingencies	0	20,128,430	25,046,900
Total Other Expenditures and Requirements	4,651,741	3,684,220	3,410,430
Total Unappropriated Ending Fund Balance	27,356,652	24,203,570	16,833,530
Total Requirements	113,492,344	110,152,860	119,764,360
Total Resources Except Property Tax	104,173,346	98,098,460	108,634,730
Total Property Taxes Estimated to be Received	9,318,998	10,782,190	11,129,630
Total Resources	113,492,344	110,152,860	119,764,360

	General County		
	Actual 2018-19	Adopted 2019-20	Approved 2020-21
Public Safety & Justice	14,603,022	20,743,780	21,401,300
FTE	105.2	111.4	113.7
Land Use, Housing, Trans., Econ. Dev., & Capital	11,424,482	38,592,300	52,444,200
FTE	49.7	52.8	54.8
General Government	9,862,129	16,649,540	20,169,690
FTE	43.3	42.8	44.8
Public Health	5,422,302	7,285,810	6,283,770
FTE	19.1	20.8	20.6
Culture & Recreation	951,114	2,677,860	2,631,870
FTE	5.7	4.7	4.7
Total Requirements	42,263,049	85,949,290	102,930,830
FTE	223	232.5	238.6

Tax Levies by Type			
Permanent Rate Limit Levy	1.5338	1.5338	1.5338
A. Rate Limit	1.5338	1.5338	1.5338
Local Option Taxes	\$070/\$1,000	\$050/\$1,000	\$050/\$1,000
Levy for Bonded Debt or Obligations	0	1,348,430	1,360,300

	Estimated Debt Outstanding July 1st	Estimated Debt Authorized, But Not Incurred on July 1st	
Statement of Indebtedness			
Long Term Debt	\$1,932,569	\$0	
General Obligation Bonds		\$0	\$20,000,000
Other Borrowings	\$0	\$0	
Total		\$0	\$21,932,569

The general level of services to be provided was established in July 1988 when the voter-approved tax base became effective. \$11,129,630 in property tax revenue is estimated; an increase of 3% compared to the 2019-20 budgeted amount. The 2020-21 operating budget of approximately \$102.9M is \$16.9M or 20% more than the current year's adopted budget. This increase can be mostly attributed to increases in capital outlay by \$10.5M, mainly attributed to the ongoing construction for the new jail; personnel costs by \$2.3M, mainly attributed to an additional 6.1 FTE and increased costs in benefits; and contingencies by \$4.9M which are reserve funds set aside for future projects and should there be any revenue shortfalls.

The significant decrease in the unappropriated fund balance reflects the use of jail bond revenues for the continued construction of the jail project continuing into 2020-21. Wages and employee benefits will cost an estimated \$29.3M in 2020-21; materials and services total \$14.2M; Capital Outlay \$23.8M, Special Payments total \$3.4M, Debt Service \$1.6M which includes payment for the jail bond, and Contingencies in the amount of \$25M. This budget provides \$5.6M in interfund transfers, including a \$2M transfer for the General Fund stabilization account in the event timber revenues provided for operations fall short in future years.

In addition to property taxes, other major revenues anticipated to finance these services are state and federal revenue payments in the amount of \$19M most of which are restricted to specific uses such as the \$3.5M in state collected gas and registration tax used for road purposes, the \$1.7M 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 \$3.9M; charges for services, \$2.1M; and the beginning fund balances totaling \$63.4M, of which approximately \$15M consists of jail bond revenues.

The tax rate for the Fair District local option levy is \$.050/\$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 2016-17.

The 2020-21 budget provides for a total of 238.6 FTE positions compared to the 232.5 provided in the 2019-20 budget and 222.9 in the 2018-19FY.

Publication Date: The Astorian, June 16, 2020.

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