

Adopted Budget FY 2010-2011

Agencies for which the County is Responsible

AGENCY	BUDGET
Clackamas County (detail on reverse)	\$572.7 million
Water Environment Services	\$132.1 million
Development Agency	\$78.5 million
North Clackamas Parks & Recreation District	\$14.1 million
Library District of Clackamas County	\$13.5 million
Enhanced Law Enforcement District	\$5.2 million
Street Lighting District #5	\$2.6 million
Extension and 4-H Service District	\$2.5 million
Estacada Area County Service District for Library Services*	\$12,000
Total Board Budget Authority	\$821.2 million

* This district is no longer operational and will be dissolved when bonds are extinguished.

Unemployment Rate — U.S., Oregon & Clackamas County

Month/Year	U.S.	Oregon	Clackamas County
March, 2008	5.1%	5.5%	5.2%
March, 2009	8.5%	12.1%	11.4%
March, 2010	9.7%	10.6%	10.4%

Source: Oregon Employment Department

Median Home Sale Price — Clackamas County

Month/Year	Home Sale Price
March, 2008	\$320,000
March, 2009	\$269,900
March, 2010	\$249,200

Source: Clackamas County Assessor's Office

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By County Department

DEPARTMENT	BUDGET
Health, Housing & Human Services **	\$107.7 million
County Sheriff (includes Community Corrections)	\$84.5 million
Transportation & Development	\$70.2 million
Finance ¹	\$51.0 million
Business & Community Services	\$28.1 million
Employee Services ²	\$21.9 million
Technology Services	\$12.3 million
District Attorney	\$10.7 million
Juvenile	\$8.4 million
Emergency Communications	\$6.5 million
County Assessor	\$6.5 million
County Clerk	\$3.5 million
Public & Government Affairs	\$3.2 million
Tourism & Cultural Affairs	\$3.0 million
Emergency Management	\$2.6 million
Justice Court	\$2.0 million
County Counsel	\$1.9 million
County Administration	\$1.5 million
Board of County Commissioners	\$1.3 million
County Treasurer	\$609,000
 <i>Not in a department</i>	
Non-departmental General Fund ³	\$111.9 million
Agency Payrolls	\$14.9 million
Debt	\$8.7 million
Other ⁴	\$9.8 million
 Total County Budget	 \$572.7 million

** Over 90% of the H3S budget comes from Federal, State & grant sources

(1) Finance, Purchasing, Facilities, Fleet, Capital Projects Reserves (\$33M), Timber Reserves (\$4M)

(2) Includes \$17,415,340 for risk management and employee benefits self insurance funds.

(3) Operating transfers to other departments, general county items, contingency, reserves

(4) Family Court Services, County School, Safety Net Legislation Local Projects, Employer Contribution Reserve, Transient Room Tax, Law Library