

**FORM LB-1**

**NOTICE OF BUDGET HEARING**

A public meeting of the Clackamas County Board of Commissioners will be held on June 18, 2020 at 10:00 a.m. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2020 as approved by Clackamas County Extension and 4-H Service District Budget Committee.

During the ongoing coronavirus pandemic, your Board of County Commissioners (BCC) is keeping the public/stakeholders as aware of decisions, and as connected to them, as possible. While social distancing practices are occurring, the BCC is holding meetings virtually. And all residents are invited to join and provide comments live by going to the following link <https://clackamascounty.zoom.us/j/93170699228>.

Alternatively, anyone can send in a comment to be read during the Citizen Communication portion of our meeting over email. Just send it in at any time during the meeting by emailing [ClackCoNews@clackamas.us](mailto:ClackCoNews@clackamas.us). Be sure to include your name and area when you email.

A summary of the budget is presented below. A copy of the budget may be inspected online at <http://www.clackamas.us/budget/>. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same used the preceding year.

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<b>FINANCIAL SUMMARY - RESOURCES</b>			
<b>TOTAL OF ALL FUNDS</b>	Actual Amount 2018-19	Adopted Budget This Year 2019-20	Approved Budget Next Year 2020-21
Beginning Fund Balance/Net Working Capital	6,358,516	6,316,437	7,146,071
Fees, Licenses, Permits, Fines, Assessments & Federal, State and All Other Grants, Gifts, Revenue from Bonds and Other Debt			
Interfund Transfers / Internal Service			
All Other Resources Except Property Taxes	192,128	75,200	94,077
Property Taxes Estimated to be Received	2,436,126	2,460,764	2,573,251
<b>Total Resources - add lines 1 through 7</b>	<b>8,986,770</b>	<b>8,852,401</b>	<b>9,813,399</b>

<b>FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION</b>			
Personnel Services			
Materials and Services			2,427
Capital Outlay			
Debt Service			
Interfund Transfers			
Contingencies		362,952	266,733
Special Payments	1,983,251	8,489,449	9,544,239
Unappropriated Ending Balance and Reserved for Future Expenditure	7,003,519		
<b>Total Requirements - add lines 9 through 16</b>	<b>8,986,770</b>	<b>8,852,401</b>	<b>9,813,399</b>

<b>FINANCIAL SUMMARY - REQUIREMENTS BY ORGANIZATIONAL UNIT OR PROGRAM *</b>			
Name of Organizational Unit or Program FTE for that unit or program			
Clackamas County Extension and 4-H Service Dist.	8,986,770	8,852,401	9,813,399
FTE			
<b>Total Requirements</b>	<b>8,986,770</b>	<b>8,852,401</b>	<b>9,813,399</b>
<b>Total FTE</b>			

**STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING \***

The 2020-21 budget continues design and construction of a new Extension Education Center in Oregon City using funds accumulated in previous years.

<b>PROPERTY TAX LEVIES</b>			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit .0500 Per \$1000)	0.0500	0.0500	0.0500
Local Option Levy			
Levy For General Obligation Bonds			

<b>STATEMENT OF INDEBTEDNESS</b>		
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		
<b>Total</b>		

\* If more space is needed to complete any section of this form, insert lines (rows) on this sheet or add sheets. You may delete unused lines.