

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 the Clackamas County Service District No. 5 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. 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.

Contact: Elizabeth Comfort

Telephone: 503-742-5405

Email: e.comfort@clackamas.us

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount 2018-2019	Adopted Budget This Year 2019-2020	Approved Budget Next Year 2020-2021
Beginning Fund Balance/Net Working Capital	2,114,422	2,136,710	2,451,010
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	2,190,159	2,143,999	2,435,188
Federal, State & all Other Grants, Gifts, Allocations & Donations	400,000		
Revenue from Bonds and Other Debt			
Interfund Transfers / Internal Service Reimbursements			
All Other Resources Except Current Year Property Taxes	62,930	25,000	50,000
Current Year Property Taxes Estimated to be Received			
Total Resources	4,767,511	4,305,709	4,936,198

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services			
Materials and Services	1,801,379	1,961,665	2,069,257
Capital Outlay	623,994	450,000	200,000
Debt Service			
Interfund Transfers			
Contingencies	0	294,267	300,000
Special Payments			
Unappropriated Ending Balance and Reserved for Future Expenditure	2,342,138	1,599,777	2,366,941
Total Requirements	4,767,511	4,305,709	4,936,198

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY ORGANIZATIONAL UNIT OR PROGRAM *			
Name of Organizational Unit or Program			
FTE for that unit or program			
Name			
FTE			
Name			
Total Requirements			
Total FTE			

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *

PROPERTY TAX LEVIES			
	Rate or Amount Imposed 20 -	Rate or Amount Imposed This Year 20 -	Rate or Amount Approved Next Year 20 -
Permanent Rate Levy (rate limit _____ per \$1,000)			
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		
Total		

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