

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 Enhanced Law Enforcement 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. 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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FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount 2018-19	Adopted Budget This Year 2019-20	Approved Budget Next Year 2020-21
Beginning Fund Balance/Net Working Capital	550,320	895,234	234,926
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	379,004	120,500	106,200
Property Taxes Estimated to be Received	6,965,902	7,275,046	7,495,135
Total Resources - add lines 1 through 7	7,895,226	8,290,780	7,836,261

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services			
Materials and Services	7,216,019	8,111,910	7,654,351
Capital Outlay			
Debt Service	180,540	178,870	181,910
Interfund Transfers			
Contingencies			
Special Payments			
Unappropriated Ending Balance and Reserved for Future Expenditure	498,667		
Total Requirements - add lines 9 through 16	7,895,226	8,290,780	7,836,261

FINANCIAL SUMMARY - REQUIREMENTS BY ORGANIZATIONAL UNIT OR PROGRAM *			
Name of Organizational Unit or Program FTE for that unit or program			
Sheriff Patrol	7,895,225	8,290,780	7,836,261
FTE			
Total Requirements Total FTE	7,895,225	8,290,780	7,836,261

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *

There are no significant changes in activities and sources of financing in the approved budget compared to the current year.

PROPERTY TAX LEVIES			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit <u>.7198</u> Per \$1000)	0.7198	0.7198	0.7198
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	\$895,000	
Total		

* 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.