

FORM LB-1
NOTICE OF BUDGET HEARING

A public meeting of the Clackamas County Board of Commissioners will be held on June 22, 2023 at 10:00 a.m. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2023, as approved by the Board of the Clackamas County Extension and 4-H Service District Budget Committee.

The Board of County Commissioners, acting as the Board of the Clackamas County Extension and 4-H Service District, is holding meetings virtually, by Zoom, and in-person, in the Public Service Building, located at 2051 Kaen Road, Oregon City.

All residents are invited to join and provide comments live by going to the following link:

<https://clackamascounty.zoom.us/j/85441079203> Alternatively, anyone can email a comment to BCC@clackamas.us, to be admitted into the record during the Citizen Communication portion of the meeting. Written communications submitted will be added to the record, but will not be read aloud during the Citizen Communication portion of the meeting. 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 <https://www.clackamas.us/budget/budget-presentations> or by emailing BCC@clackamas.us for a viewing request. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year.

Contact: Sandra Montoya , Budget Manager Telephone: (503)742-5424 Email: smontoya@clackamas.us

FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	Actual Amount	Adopted Budget	Approved Budget
	Fiscal Year 2021-22	This Fiscal Year 2022-23	Next Fiscal Year 2023-24
Beginning Fund Balance/Net Working Capital	8,715,559	9,503,133	11,123,591
Fees, Licenses, Permits, Fines, Assessments &			
Federal, State and All Other Grants, Gifts,	878	253	253
Revenue from Bonds and Other Debt			
Interfund Transfers / Internal Service			
All Other Resources Except Current Year Property Taxes	97,485	114,300	139,536
Current Year Property Taxes Estimated to be Received	2,657,864	2,752,619	2,848,961
Total Resources - add lines 1 through 7	11,471,786	12,370,305	14,112,341

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Personnel Services			
Materials and Services	12,053	17,271	16,935
Capital Outlay			
Debt Service			
Interfund Transfers			
Contingencies		143,359	149,437
Special Payments	1,499,295	11,794,820	2,257,818
Unappropriated Ending Balance and Reserved for Future Expenditure	9,960,438	414,855	11,688,151
Total Requirements - add lines 9 through 16	11,471,786	12,370,305	14,112,341

FINANCIAL SUMMARY - REQUIREMENTS BY ORGANIZATIONAL UNIT OR PROGRAM

Name of Organizational Unit or Program			
FTE for Unit or Program			
Clackamas County Extension and 4-H Service Dist	11,471,786	12,370,305	14,112,341
Total Requirements	11,471,786	12,370,305	14,112,341
Total FTE			

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *

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PROPERTY TAX LEVIES

	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			

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 or add sheets. You may delete unused lines.