

FORM LB-1

NOTICE OF BUDGET HEARING

A public meeting of the **Clackamas County Vector Control** District Board of Trustees will be held on **June 7, 2016 at 2:30 pm** at 1102 Abernethy Road Oregon City, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2016 as approved by the Clackamas County Vector Control District Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 1102 Abernethy Road Oregon City, OR between the hours of 7:00 a.m. and 5:00p.m, M-Th.

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FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount 2014-2015	Adopted Budget This Year 2015-2016	Approved Budget Next Year 2016-2017
Beginning Fund Balance/Net Working Capital	2,189,919	2,021,454	2,453,125
All Other Resources Except Current Year Property Taxes	48,232	12,300.00	27,050
Current Year Property Taxes Estimated to be Received	1,237,348	1,046,129	1,402,315
Total Resources	3,475,499	3,067,583	3,882,490

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services	648,917	1,036,524	814,463
Materials and Services	78,450	841,000	674,000
Capital Outlay	9,252	540,000	555,000
Debt Service			
Interfund Transfers	100,000	500,000	500,000
Contingencies		100,000	100,000
Unappropriated Ending Balance and Reserved for Future Expenditure	2,021,454	62,359	1,739,027
Total Requirements	2,858,073	3,079,883	3,882,490

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY ORGANIZATIONAL UNIT OR PROGRAM *			
Clackamas County Vector Control District	A mosquito abatement District		
FTE - 4			
Non-Departmental / Non-Program	2,858,073	3,079,883	3,882,490
FTE	4	5	4
Total Requirements	2,858,073	3,079,883	3,882,490
Total FTE	4	5	4

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *			
PROPERTY TAX LEVIES			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (rate limit \$ 0.0065 per \$1,000)	\$0.0065 per \$1,000	\$0.0065 per \$1,000	\$0.0065 per \$1,000
Local Option Levy (rate limit \$0.025 per \$1,000)	\$0.025 per \$1,000	\$0.025 per \$1,000	\$0.025 per \$1,000
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.