

FORM LB-1

NOTICE OF BUDGET HEARING

A public meeting of the Clackamas County Board of Commissioners will be held on 29-June, 2016 at 10:00  am  pm at 2051 Kaen 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 Extension and 4-H Service District Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 2051 Kaen Road, Oregon City, Oregon 97045, between the hours of 7:00 a.m. and 6:00 p.m., or online at <http://www.clackamas.us/budget/>. This budget is for an  annual  biennial budget period. This budget was prepared on a basis of accounting that is  the same as  different than used the preceding year.

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FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	Actual Amount 2014-15	Adopted Budget This Year 2015-16	Approved Budget Next Year 2016-17
Beginning Fund Balance/Net Working	3,516,579	4,018,533	4,619,170
Fees, Licenses, Permits, Fines,			
Federal, State and All Other Grants, Gifts,			
Revenue from Bonds and Other Debt			
Interfund Transfers / Internal Service			
All Other Resources Except Property Taxes	72,578	76,000	65,200
Property Taxes Estimated to be Received	1,946,590	2,017,000	2,149,000
<b>Total Resources - add lines 1 through 7</b>	<b>5,535,747</b>	<b>6,111,533</b>	<b>6,833,370</b>

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Personnel Services			
Materials and Services	1,305,100		
Capital Outlay			
Debt Service			
Interfund Transfers			
Contingencies		560,000	486,363
Special Payments		5,551,533	6,347,007
Unappropriated Ending Balance and Reserved for Future Expenditure	4,230,647		
<b>Total Requirements - add lines 9 through 16</b>	<b>5,535,747</b>	<b>6,111,533</b>	<b>6,833,370</b>

FINANCIAL SUMMARY - REQUIREMENTS BY ORGANIZATIONAL UNIT OR PROGRAM \*

Name of Organizational Unit or Program FTE for that unit or program			
Clackamas County Extension and 4-H Service Dist	5,535,747	6,111,533	6,833,370
FTE			
<b>Total Requirements</b>	<b>5,535,747</b>	<b>6,111,533</b>	<b>6,833,370</b>
<b>Total FTE</b>			

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING \*

The 2016-2017 budget provides for the anticipated design and construction of a new Extension Education Center in Oregon City using fund's accumulated in previous years.

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		
<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.