

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 x 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 Enhanced Law Enforcement 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 x annual biennial budget period. This budget was prepared on a basis of accounting that is x 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	157,185	348,215	94,971
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	175,996	214,000	108,150
Property Taxes Estimated to be Received	5,942,666	6,126,200	6,451,300
Total Resources - add lines 1 through 7	6,275,847	6,688,415	6,654,421

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services			
Materials and Services	5,839,077	6,346,775	6,471,411
Capital Outlay			
Debt Service	88,555	341,640	183,010
Interfund Transfers			
Contingencies			
Special Payments			
Unappropriated Ending Balance and Reserved for Future Expenditure	348,215		
Total Requirements - add lines 9 through 16	6,275,847	6,688,415	6,654,421

FINANCIAL SUMMARY - REQUIREMENTS BY ORGANIZATIONAL UNIT OR PROGRAM *			
Name of Organizational Unit or Program FTE for that unit or program			
Sheriff Patrol	6,275,847	6,688,415	6,654,421
FTE			
Total Requirements	6,275,847	6,688,415	6,654,421
Total FTE			

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *

There are no prominent 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 .7198 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	\$1,345,000	
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.