

FORM LB-1

NOTICE OF BUDGET HEARING

A public meeting of the Extension and 4-H Service District Board will be held on June 18, 2025 at 10:00 a.m. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2025, as approved by the Extension and 4-H Service District Budget Committee.

The Extension and 4-H Service District Board is holding meetings virtually, by Zoom, and in-person, in the Public Service Building, 4th Floor - Hearing Room, 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/83441246615>. 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 in your 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 which is the same used the preceding year.

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FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount	Adopted Budget	Approved Budget
	Fiscal Year 2023-24	This Fiscal Year 2024-25	Next Fiscal Year 2025-26
Beginning Fund Balance/Net Working Capital	11,666,842	12,619,806	15,142,104
Fees, Licenses, Permits, Fines, Assessments &			
Federal, State and All Other Grants, Gifts,	877	250	250
Revenue from Bonds and Other Debt			
Interfund Transfers / Internal Service			
All Other Resources Except Current Year Property Taxes	707,672	280,696	428,300
Current Year Property Taxes Estimated to be Received	2,922,692	2,988,590	3,136,198
Total Resources - add lines 1 through 7	15,298,083	15,889,342	18,706,852

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Personnel Services	-	-	-
Materials and Services	15,890	19,067	22,448
Capital Outlay	-	-	11,500,000
Debt Service			
Interfund Transfers			
Contingencies	-	307,140	4,833,536
Special Payments	1,562,441	2,443,329	2,350,868
Unappropriated Ending Balance and Reserved for Future Expenditure	-	13,119,806	-
Total Requirements - add lines 9 through 16	1,578,331	15,889,342	18,706,852

FINANCIAL SUMMARY - REQUIREMENTS BY ORGANIZATIONAL UNIT OR PROGRAM *			
Name of Organizational Unit or Program			
Clackamas County Extension and 4-H Service Dist	15,298,083	15,889,342	18,706,852
Total Requirements	15,298,083	15,889,342	18,706,852

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *	
Property tax is the primary source of annual revenue. The District is appropriating \$11.5M in Capital Outlay in support of its search for opportunities to purchase a location to house its operations.	

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.