

FORM LB-1

NOTICE OF BUDGET HEARING

A public meeting of the Clackamas County Service District No. 5 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 Service District No. 5 Budget Committee.

The Clackamas County Service District No. 5 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://clackamascountry.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	3,172,984	3,087,610	2,717,568
Fees, Licenses, Permits, Fines, Assessments &	2,231,775	2,232,466	2,266,310
Federal, State and All Other Grants, Gifts,	-	-	-
Revenue from Bonds and Other Debt	-	-	-
Interfund Transfers / Internal Service	-	-	-
All Other Resources Except Current Year Property Taxes	180,639	129,600	151,000
Current Year Property Taxes Estimated to be Received	-	-	-
Total Resources - add lines 1 through 7	5,585,398	5,449,676	5,134,878

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Personnel Services			
Materials and Services	2,379,557	2,548,076	2,786,145
Capital Outlay	-	-	-
Debt Service	-	-	-
Interfund Transfers	-	-	-
Contingencies	-	475,000	574,000
Special Payments	48,689	310,000	82,400
Unappropriated Ending Balance and Reserved for Future Expenditure	-	2,116,600	1,692,333
Total Requirements - add lines 9 through 16	2,428,246	5,449,676	5,134,878

FINANCIAL SUMMARY - REQUIREMENTS BY ORGANIZATIONAL UNIT OR PROGRAM *

Name of Organizational Unit or Program			
FTE for that unit or program			
Clackamas County Service District No. 5	5,585,398	5,449,676	5,134,878
Total Requirements	5,585,398	5,449,676	5,134,878
Total FTE			

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *

No debt is anticipated in FY25-26. Fees are the primary source of annual revenue.

PROPERTY TAX LEVIES

	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy			
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.