

**FORM LB-1**

**NOTICE OF BUDGET HEARING**

A public meeting of the Clackamas County Service District No. 5 Board will be held on June 17, 2026 at 10:00 a.m. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2026, 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://clackamascounty.zoom.us/j/87608872816>. Alternatively, anyone can email a comment to [BCC@clackamas.us](mailto: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](mailto: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 as the preceding year.

Contact: Sandra Montoya, Budget Manager

Telephone: (503) 742-5424

Email: [smontoya@clackamas.us](mailto:smontoya@clackamas.us)

<b>FINANCIAL SUMMARY - RESOURCES</b>			
<b>TOTAL OF ALL FUNDS</b>	Actual Amount	Adopted Budget	Approved Budget
	Fiscal Year 2024-25	This Fiscal Year 2025-26	Next Fiscal Year 2026-27
Beginning Fund Balance/Net Working Capital	3,157,152	2,717,568	2,508,426
Fees, Licenses, Permits, Fines, Assessments &	2,289,417	2,266,310	2,393,170
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	174,484	151,000	120,000
Current Year Property Taxes Estimated to be Received	-	-	-
<b>Total Resources</b>	<b>5,621,053</b>	<b>5,134,878</b>	<b>5,021,596</b>

<b>FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION</b>			
Personnel Services			
Materials and Services	2,568,824	2,786,145	2,996,435
Capital Outlay	-	-	-
Debt Service	-	-	-
Interfund Transfers	-	-	-
Contingencies	-	574,000	597,101
Special Payments	265,591	82,400	105,300
Unappropriated Ending Balance and Reserved for Future Expenditure	2,786,638	1,692,333	1,322,760
<b>Total Requirements</b>	<b>5,621,053</b>	<b>5,134,878</b>	<b>5,021,596</b>

<b>FINANCIAL SUMMARY - REQUIREMENTS BY ORGANIZATIONAL UNIT OR PROGRAM *</b>			
Name of Organizational Unit or Program			
FTE for that unit or program			
Clackamas County Service District No. 5	5,621,053	5,134,878	5,021,596
<b>Total Requirements</b>	<b>5,621,053</b>	<b>5,134,878</b>	<b>5,021,596</b>
<b>Total FTE</b>			

**STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING \***  
 No debt is anticipated in FY26-27. Fees are the primary source of annual revenue.

<b>PROPERTY TAX LEVIES</b>			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy			
Local Option Levy			
Levy For General Obligation Bonds			

<b>STATEMENT OF INDEBTEDNESS</b>		
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>		