

FORM LB-1

NOTICE OF BUDGET HEARING

A public meeting of the Extension and 4-H Service District 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 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/87608872816>. 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 as the preceding year.

Contact: Sandra Montoya, Budget Manager Telephone: (503) 742-5424 Email: smontoya@clackamas.us

| FINANCIAL SUMMARY - RESOURCES | | | |
|---|---------------------|--------------------------|--------------------------|
| TOTAL OF ALL FUNDS | 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 | 13,719,752 | 15,142,104 | 16,930,766 |
| Fees, Licenses, Permits, Fines, Assessments & Federal, State and All Other Grants, Gifts, | 555 | 250 | 500 |
| Revenue from Bonds and Other Debt | | | |
| Interfund Transfers / Internal Service | | | |
| All Other Resources Except Current Year Property Taxes | 804,763 | 428,300 | 635,000 |
| Current Year Property Taxes Estimated to be Received | 3,042,489 | 3,136,198 | 3,069,704 |
| Total Resources | 17,567,559 | 18,706,852 | 20,635,970 |

| FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION | | | |
|---|-------------------|-------------------|-------------------|
| Personnel Services | - | - | - |
| Materials and Services | 18,491 | 22,448 | 19,836 |
| Capital Outlay | - | 11,500,000 | - |
| Debt Service | | | |
| Interfund Transfers | | | |
| Contingencies | - | 4,833,536 | 18,469,555 |
| Special Payments | 1,837,369 | 2,350,868 | 2,146,579 |
| Unappropriated Ending Balance and Reserved for Future Expenditure | 15,711,699 | - | - |
| Total Requirements | 17,567,559 | 18,706,852 | 20,635,970 |

| FINANCIAL SUMMARY - REQUIREMENTS BY ORGANIZATIONAL UNIT OR PROGRAM * | | | |
|--|-------------------|-------------------|-------------------|
| Name of Organizational Unit or Program | | | |
| Clackamas County Extension and 4-H Service Dist | 17,567,559 | 18,706,852 | 20,635,970 |
| Total Requirements | 17,567,559 | 18,706,852 | 20,635,970 |

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *
 Property tax is the primary source of annual revenue.

| 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 | | |