

FORM LB-1

NOTICE OF BUDGET HEARING

A public meeting of the Clackamas County Library Services 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 Library Services District Budget Committee.

The Clackamas County Library Services 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://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	317,208	0	0
Fees, Licenses, Permits, Fines, Assessments &			
Federal, State and All Other Grants, Gifts,	88,301	27,964	66,800
Revenue from Bonds and Other Debt			
Interfund Transfers / Internal Service			
All Other Resources Except Current Year Property Taxes	532,828	948,272	1,378,200
Current Year Property Taxes Estimated to be Received	23,196,587	23,851,713	24,813,827
Total Resources - add lines 1 through 7	24,134,924	24,827,949	26,258,827

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Personnel Services			
Materials and Services			
Capital Outlay			
Debt Service			
Interfund Transfers			
Contingencies			
Special Payments	23,434,965	24,827,949	26,258,827
Unappropriated Ending Balance and Reserved for Future Expenditure			
Total Requirements - add lines 9 through 16	23,434,965	24,827,949	26,258,827

FINANCIAL SUMMARY - REQUIREMENTS BY ORGANIZATIONAL UNIT OR PROGRAM *

Name of Organizational Unit or Program			
FTE for that unit or program			
Library District of Clackamas County	24,134,924	24,827,949	26,258,827
Total Requirements	24,134,924	24,827,949	26,258,827
Total FTE			

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *

No debt is anticipated in FY25-26. 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 .3974 Per \$1,000)	.3974	.3974	.3974
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.