

FORM LB-1

NOTICE OF BUDGET HEARING

A public meeting of the Clackamas County Vector Control District will be held on Wednesday, June 24, 2026 at 5:30 pm at the CCVCD office. To participate in the meeting, please call the office at 503-655-8394. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2026 as approved Clackamas County Vector Control District Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 320 Warner Milne Rd or email, between the hours of 7 a.m. and 5 p.m. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year.

Contact: Nancy Bush, MBA, MA

Phone 503-655-8394

Email: nbush@Clackamas.us

FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	Actual Amount	Adopted/Amended	Approved Budget
	2024-25	Budget This Year 2025-26	Next Year 2026-27
Beginning Fund Balance/Net Working Capital	10,891,763	9,102,566	10,436,483
Fees, Licenses, Permits, Fines, Assessments & Other Service	0	0	0
Federal, State & all Other Grants, Gifts, Allocations & Donations	0	0	0
Revenue from Bonds and Other Debt	0	0	0
Interfund Transfers / Internal Service Reimbursements	500,000	0	1,524,000
All Other Resources Except Current Year Property Taxes	0	0	390,000
Current Year Property Taxes Estimated to be Received	0	0	2,000,000
Total Resources	11,391,763	9,102,566	14,350,483

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Personnel Services	892,753	1,040,000	1,137,500
Materials and Services	623,454	1,025,000	965,000
Capital Outlay	802,238	4,245,000	1,524,000
Debt Service	0	0	0
Interfund Transfers	500,000	0	1,524,000
Contingencies	0	0	1,000,000
Special Payments	0	0	0
Unappropriated Ending Balance and Reserved for Future Expenditure	8,573,318	2,792,566	8,199,983
Total Requirements	11,391,763	9,102,566	14,350,483

PROPERTY TAX LEVIES

	Actual Amount	Adopted/Amended	Approved Budget
	2024-25	Budget This Year 2025-26	Next Year 2026-27
Permanent Rate Levy (rate limit 0.0065 per \$1,000)	\$0.0065	\$0.0065	\$0.0065
5 Year Local Option Levy (rate limit 0.025 per \$1,000)	\$0.025	\$0.025	\$0.025
Levy For General Obligation Bonds			