

## FORM OR-LB-1

## NOTICE OF BUDGET HEARING

A public hearing of the Columbia County Board of Commissioners sitting as the governing body of the 4\_H Extension Service will be held on June 11, 2025, at or after 9:30 a.m. at the John Gumm Building and Civic Center, auditorium, 251 St Helens St., St. Helens, Oregon and at or after 6:00 p.m. at the John Gumm Building and Civic Center, community meeting room, 251 St Helens St., St. Helens, Oregon. The purpose of these meetings is to discuss the budget for the fiscal year beginning July 1, 2025, as approved by the Columbia County 4-H Extension Service Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 230 Strand Street in St Helens, between the hours of 8:30 a.m. and 5 p.m. Monday through Friday. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as used the preceding year. This meeting will be conducted in person, hybrid via [www.columbiacountyor.gov/meetings](http://www.columbiacountyor.gov/meetings)

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## FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	Actual Amount 2023-2024	Adopted Budget This Year 2024-25	Approved Budget Next Year 2025-26
Beginning Fund Balance/Net Working Capital	1,221,278	1,377,636	1,507,310
Fees, Licenses, Permits, Fines, Assessments & Other Service	523	15,000	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	0	25,000	25,000
All Other Resources Except Current Year Property Taxes	87,612	15,500	70,225
Current Year Property Taxes Estimated to be Received	356,014	363,650	380,000
<b>Total Resources</b>	<b>1,665,427</b>	<b>1,796,786</b>	<b>1,982,535</b>

## FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Personnel Services	202,288	259,970	0
Materials and Services	68,413	224,000	1,538,000
Capital Outlay	0	65,000	0
Debt Service	0	0	0
Interfund Transfers	0	25,000	25,000
Contingencies	0	271,518	150,000
Special Payments	0	0	0
Unappropriated Ending Balance and Reserved for Future Expenditure	0	951,298	269,535
<b>Total Requirements</b>	<b>270,701</b>	<b>1,796,786</b>	<b>1,982,535</b>

## FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY ORGANIZATIONAL UNIT OR PROGRAM \*

Name of Organizational Unit or Program FTE for that unit or program			
General Fund	1,665,427	1,494,268	1,704,625
FTE	2.00	2.35	2.35
Building fund	0	302,518	277,910
FTE	0	0	0
Name			
FTE			
Name			
FTE			
Name			
FTE			
Name			
FTE			
Name			
FTE			
Not Allocated to Organizational Unit or Program			
FTE			
<b>Total Requirements</b>	<b>1,665,427</b>	<b>1,796,786</b>	<b>1,982,535</b>
<b>Total FTE</b>	<b>2.00</b>	<b>2.35</b>	<b>2.35</b>

## STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING \*

The proposed FY 2025-26 budget totals \$1,982,535 for all funds, roughly \$185,749 higher than the 2024-2025 budget. The proposed General Fund budget is \$1,704,625.

This proposed budget differs from recent submissions in that due to unforeseen staffing changes, we underspent in personal services and general administrative expenses in previous years. Expenses such as travel have been lower than in the past, however we expect these expenditures to increase as in-person programming and outreach efforts increase each year. Our new Extension Forester and Extension Horticulture Agent are quickly building relationships with their communities and conducting needs assessments. Both of these activities require investments in travel funds. We did see a significant investment in building and grounds maintenance this past budget year. We replaced the roof, gutters, and painted the building.

## PROPERTY TAX LEVIES

	Rate or Amount Imposed 2023-24	Rate or Amount Imposed This Year 2024-25	Rate or Amount Approved Next Year 2025-26
Permanent Rate Levy (rate limit \$0.0571 per \$1,000)	\$0.0571	\$0.0571	\$0.0571
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		
<b>Total</b>	<b>\$0</b>	<b>\$0</b>

\* If more space is needed to complete any section of this form, insert lines (rows) on this sheet. You may delete blank lines.