



# EXTENSION SERVICE DISTRICT BOARD OF DIRECTORS Agenda Item Summary

Agenda Category: **PUBLIC HEARING** Item No:

**Date:** June 18, 2019

**Originating Department:** Finance

**Issue:** In the Matter of Holding Public Hearing on the Klamath County Extension Service District Budget for Fiscal year 2019-2020.

**Background:** The purpose of this hearing is to discuss the Klamath County Extension Service District Budget for the fiscal year 2019-2020 as advertised. Time certain 9:00 am.

**Fiscal Impact:** \$387.01 Expenditure to the Extension Service District Budget for publication.

**Recommended Motion:** Hold the hearing on the Klamath County Extension Service District budget for 2019-2020.

*Thickie Noel*  
Budget Officer Signature

DONE AND DATED this \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_.

\_\_\_\_\_  
Chair  
Approved   
Denied

\_\_\_\_\_  
Vice-Chair  
Approved   
Denied

\_\_\_\_\_  
Commissioner  
Approved   
Denied

KLAMATH PUB LLC-HN & LCE  
HERALDANDNEWS/LAKE CO EXAMINER  
%ISJ PAYMENT PROCESSING CENTER  
PO BOX 1570  
POCATELLO ID 83204  
(541)885-4410  
Fax (541)883-4007

ORDER CONFIRMATION

Salesperson: Pat Bergstrom

Printed at 05/28/19 11:28 by mcg10

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Acct #: 199536

Ad #: 1903667

Status: New WHOLD

KLAMATH CO FINANCE  
ATTN: VICKIE NOEL  
305 MAIN ST RM 230  
KLAMATH FALLS OR 97601

Start: 06/02/2019 Stop: 06/02/2019  
Times Ord: 1 Times Run: \*\*\*  
STDH 4.00 X 6.28  
Total STDH 25.50  
Class: 0001 LEGAL NOTICES  
Rate: LEGAL Cost: 387.01  
# Affidavits: 1

Contact: VICKIE NOEL  
Phone: (541)883-4202  
Fax#: (541)851-3952  
Email: vnoel@klamathcounty.org;btho  
Agency:

Ad Descrpt: #18982 LB-1  
Given by: \*  
P.O. #:  
Created: pbe10 05/22/19 14:06  
Last Changed: mcg10 05/28/19 11:28

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COMMENTS:  
KLAMATH COUNTY EXTENSION SERVICE

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PUB ZONE EDT TP START INS STOP SMTWTFS  
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HNWN A 97 W Sun 06/02/19 1 Sun 06/02/19 SMTWTFS  
HNWF A 97 W Sun 06/02/19 1 Sun 06/02/19 SMTWTFS  
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AUTHORIZATION

Under this agreement rates are subject to change with 30 days notice. In the event of a cancellation before schedule completion, I understand that the rate charged will be based upon the rate for the number of insertions used.

\_\_\_\_\_  
Name (print or type)

\_\_\_\_\_  
Name (signature)

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KLAMATH PUB LLC-HN & LCE  
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 Fax (541)883-4007

ORDER CONFIRMATION (CONTINUED)

Salesperson: Pat Bergstrom

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Acct #: 199536

Ad #: 1903667

Status: New WHOLD WHOI

FORM LB-1				NOTICE OF BUDGET HEARING			
<p>A public meeting of the KLAMATH COUNTY EXTENSION SERVICE DISTRICT BOARD OF DIRECTORS will be held on JUNE 18, 2019 at 9:00 am at Klamath County Government Center, 305 Main Street, Hearing Room 219, Klamath Falls, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2019 as approved by the Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at Klamath County Clerks Office, 305 Main Street, Klamath Falls, Oregon, between the hours of 9:00 a.m. and 4:00 p.m. or online at <a href="http://www.klamathcounty.org">www.klamathcounty.org</a>. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as in the preceding year.</p>							
Contact: Vickie Noel, Budget Officer		Telephone: (541) 883-4202		Email: <a href="mailto:vnoel@co.klamath.or.us">vnoel@co.klamath.or.us</a>			
FINANCIAL SUMMARY - RESOURCES							
TOTAL OF ALL FUNDS	Actual Amount 2017-18	Adopted Budget This Year 2018-19	Approved Budget Next Year 2019-20				
Beginning Fund Balance/Net Working Capital	\$600,168	\$706,575	\$558,700				
Federal, State and all Other Grants, Gifts, Allocations and Donations	33,673	11,000	11,000				
Interfund Transfers / Internal Service Reimbursements	-	265,000	412,500				
All Other Resources Except Current Year Property Taxes	54,279	13,000	13,000				
Current Year Property Taxes Estimated to be Received	793,063	785,979	801,700				
<b>Total Resources</b>	<b>\$1,481,173</b>	<b>\$1,781,554</b>	<b>\$1,796,900</b>				
FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION							
Materials and Services	\$779,283	\$796,404	\$744,633				
Capital Outlay	-	259,100	360,000				
Interfund Transfers	-	265,000	412,500				
Contingencies	-	26,000	227,367				
Unappropriated Ending Balance and Reserved for Future Expenditure	701,890	435,050	52,500				
<b>Total Requirements</b>	<b>\$1,481,173</b>	<b>\$1,781,554</b>	<b>\$1,796,900</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							
Extension Service District	\$1,481,173	\$1,781,554	\$1,796,900				
FTE	-	-	-				
<b>Total Requirements</b>	<b>\$1,481,173</b>	<b>\$1,781,554</b>	<b>\$1,796,900</b>				
<b>Total FTE</b>							
STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *							
<p>No significant changes in the source of financing. Capital outlay allows for \$50,000 in equipment purchases in Research and \$310,000 intended for architectural and design costs for a new office building as well as funds needed for a new septic system at the existing OSU Research site.</p>							
PROPERTY TAX LEVIES							
	Rate or Amount Imposed 2017-18	Rate or Amount Imposed This Year 2018-19	Rate or Amount Approved Next Year 2019-20				
Permanent Rate Levy (rate limit \$0.15 per \$1,000)	\$0.15	\$0.15	\$0.15				
Local Option Levy							
Levy For General Obligation Bonds							
#18982 June 02, 2019							