

CLACKAMAS COUNTY BOARD OF COUNTY COMMISSIONERS

Policy Session Worksheet

Presentation Date: 1/27/2026 **Approx. Start Time:** 1:30pm **Approx. Length:** 60 minutes

Presentation Title: Clackamas County Public Safety Levy Rate: Decision

Department: Clackamas County Sheriff's Office

Presenters: Sheriff Angela Brandenburg, Undersheriff Lee Eby and CCSO Finance Manager Patrick Williams

WHAT ACTION ARE YOU REQUESTING FROM THE BOARD?

We are requesting the Board determine what rate, if any, will be placed on a future ballot to go to the voters this year. If a rate is selected, we request the Board to determine which election, May or November, the levy will appear before voters.

EXECUTIVE SUMMARY:

The Clackamas County Public Safety Levy will expire on December 31, 2026. To prepare for the vote to replace the expiring levy at the end of this year, the Sheriff's Office is continuing discussions to assess levy rate options and identify which service priorities should be included. The information presented is intended to inform the Board and support a thoughtful decision-making process regarding what to place before voters on the ballot.

Background on the Public Safety Levy

The Clackamas County Public Safety Levy is a countywide voter-approved funding measure that supports a variety of law enforcement, jail operations, and public safety programs. It is renewed every five years and provides funding to maintain staffing, equipment, and services. The Public Safety Levy was first approved by voters in 2006 and approved again in 2011, 2016, and 2021, representing 20 years of public support.

Election Timeline

Below is a draft outline of decision points and deadlines for the Primary and General Elections in 2026. Included are deadlines for formal document submission to Clerk's office, staff time to develop appropriate language with CCSO, County Administration, Finance and final Board review.

For May 2026

- Jan 27 – Board direction to staff
- Counsel draft language
- Feb 17 – Last day for Board approval of materials drafted by Counsel
- Feb 27 – Deadline to submit SEL 805 Request a Ballot Title to Clerk's office

For November 2026

- Jul 14 – Board direction to staff
- Counsel drafts language
- Aug 6 – Last day for Board approval of materials drafted by Counsel
- Aug 14 - Deadline to submit SEL 805 Request a Ballot Title to Clerk's office

FINANCIAL IMPLICATIONS (current year and ongoing):

Is this item in your current budget? ☐ YES ☒ NO

What is the cost? \$ N/A

What is the funding source? N/A

STRATEGIC PLAN ALIGNMENT:

- How does this item align with your Department's Strategic Business Plan goals?
 - This item aligns with the Sheriff's Office strategic goal of ensuring Clackamas County residents experience safe communities through effective justice delivery and effective response to crime.
- How does this item align with the County's Performance Clackamas goals?
 - This item supports the Board's goal to ensure **safe, secure, and livable communities**.

LEGAL/POLICY REQUIREMENTS:

The Board of County Commissioners must approve the levy ballot measure under ORS 250.185. This will take the form of elections form SEL 805 to Request a Ballot Title. This will include a 10-word caption, a 20-word question, and a maximum 175-word impartial statement. After the SEL 805 form has been submitted to the Clerk's Office for filing and the objection period is complete we will proceed to the next step. For SEL 801 Notice of Measure Election will be completed with an Explanatory Statement and filed with the Clerk's Office.

Form SEL 805 is due February 27, 2026, at the latest and Form SEL 801 is due by March 19, 2026, for the May 19, 2026 primary election.

PUBLIC/GOVERNMENTAL PARTICIPATION:

Public participation has consisted of meaningful population sampling conducted via statistical polling. This information was presented at a previous policy session.

OPTIONS:

Option 1: Maintain Levy Current Rate at 0.368 Cents per 1,000 assessed home value

Levy Option 1 would maintain the existing tax rate for the Sheriff's Office's levy. Option 1 would require a levy-funded sworn personnel reduction of approximately 37% (from 92 to 58). The current levy costs the average homeowner \$131.86 a year / \$10.99 per month based on a median assessed value of \$358,313.00.

Option 2: 0.534 Cents per 1,000 assessed home value

Levy Option 2 maintains the existing Sheriff's Office's levy services. Option 2 is an increase of 0.166 cents. It would cost the average homeowner an additional \$59.48 a year / \$4.96 per month based on a median assessed value of \$358,313.00.

Option 3: 0.608 Cents per 1,000 assessed home value

Levy Option 3 maintains the existing Sheriff's Office's levy services and funds a specialized crime reduction team. Option 3 is an increase of 0.24 cents. It would cost the average homeowner an additional \$86 a year / \$7.17 per month based on a median assessed value of \$358,313.00.

Option 4: 0.681 Cents per 1,000 assessed home value

Levy Option 4 maintains the existing Sheriff's Office's levy services, funds a specialized crime reduction team, and provides funding to replace the Sheriff's aging fleet of patrol vehicles. Option 4 is an increase of 0.313 cents. It would cost the average homeowner an additional \$112.16 a year / \$9.35 per month based on a median assessed value of \$358,313.00.

RECOMMENDATION:

It is recommended that the Board determine what rate, if any, will be placed on a future ballot this year and which election, May or November, the levy will appear before voters.

ATTACHMENTS:

A: Detailed Clackamas County Public Safety Levy Rate Options

B: Simplified CCSO Levy Rate Options Summary Table

SUBMITTED BY:

Division Director/Head Approval _____

Department Director/Head Approval _____

County Administrator Approval _____

For information on this issue or copies of attachments, please contact Stephanie Warneke at 503-785-5022.

Attachment A

Option 1: Maintain Levy Current Rate .368 Cents per 1,000 assessed home value

Levy Option 1 would maintain the existing tax rate for the Sheriff's Office's levy. Option 1 would require a levy-funded sworn personnel reduction of approximately 37% (from 92 to 58).

The current levy costs the average homeowner \$131.86 a year / \$10.99 per month based on a median assessed value of \$358,313.00.

	27-28	28-29	29-30	31-32	32-33	% Change	Assumption(s)
Revenue							
BFB	\$ -	\$ 971,964.31	\$ 1,580,202.49	\$ 1,774,305.98	\$ 1,498,873.81		
Current Year RE Taxes & Penalties	\$ 25,965,935.04	\$ 26,926,674.63	\$ 27,922,961.59	\$ 28,956,111.17	\$ 30,027,487.29	3.70%	6 year average growth rate
Fed/State/Local							
Interest Income	\$ 9,623.41	\$ 6,022.16	\$ 1,921.82	\$ (2,727.05)	\$ (7,978.77)	2.00%	
Delinquent Taxes	\$ 223,687.00	\$ 230,397.61	\$ 237,309.54	\$ 244,428.82	\$ 251,761.69	3.00%	delinquent taxes, interest & penalties
Interest & Penalties-Property Tax	\$ 32,296.00	\$ 33,264.88	\$ 34,262.83	\$ 35,290.71	\$ 36,349.43	3.00%	
TOTAL REVENUE	\$ 26,231,541.45	\$ 28,168,323.59	\$ 29,776,658.26	\$ 31,007,409.64	\$ 31,806,493.45		
Expenses							
Personnel	\$ 13,007,910.00	\$ 13,853,424.15	\$ 14,753,896.72	\$ 15,712,900.01	\$ 16,734,238.51	6.50%	3.5% COLA; 3% Merit & PERS increases (Assume 6.5% increase every year based on FY25-26 budget and 37% reduction in FTE)
Cost Allocation	\$ 1,027,033.92	\$ 1,057,844.94	\$ 1,089,580.29	\$ 1,122,267.70	\$ 1,155,935.73	3.00%	CA capped at COLA for FY25-26; assuming same moving forward
Indirect Costs	\$ 1,984,238.22	\$ 2,083,450.13	\$ 2,187,622.64	\$ 2,297,003.77	\$ 2,411,853.96	5.00%	Includes increase for personnel in 2101 & 2104 and M&S
Axon	\$ 1,219,844.00	\$ 1,219,844.00	\$ 1,219,844.00	\$ 1,219,844.00	\$ 1,219,844.00	FLAT	Assumed 50% of \$2,439,688 cost/FY; Based on new contract
Everhealth	\$ 2,650,242.07	\$ 2,782,754.17	\$ 2,921,891.88	\$ 3,067,986.47	\$ 3,221,385.80	5.00%	35% of amended total contract paid by Levy; 65% by GFS. Based on FTE
C-COM	\$ 617,588.11	\$ 697,874.56	\$ 788,598.26	\$ 891,116.03	\$ 1,006,961.12	13.00%	FY25-26 increased 12.35%; Assume 13%
C800	\$ 110,932.15	\$ 129,790.62	\$ 151,855.02	\$ 177,670.38	\$ 207,874.34	17.00%	FY25-26 increased 16.1%; Assume 17%
Admin	\$ 356,907.13	\$ 367,614.34	\$ 378,642.77	\$ 390,002.06	\$ 401,702.12	3.00%	
Professional Services	\$ 399,227.70	\$ 411,204.53	\$ 423,540.67	\$ 436,246.89	\$ 449,334.30	3.00%	
Rents & Leases	\$ 1,974.46	\$ 2,033.70	\$ 2,094.71	\$ 2,157.55	\$ 2,222.27	3.00%	
Repair & Maintenance	\$ 874,563.86	\$ 900,800.78	\$ 927,824.80	\$ 955,659.55	\$ 984,329.33	3.00%	
Supplies	\$ 854,694.99	\$ 880,335.84	\$ 906,745.91	\$ 933,948.29	\$ 961,966.74	3.00%	
Other							
TOTAL EXPENSE	\$ 23,105,156.62	\$ 24,386,971.77	\$ 25,752,137.67	\$ 27,206,802.69	\$ 28,757,648.21		
Cap. Outlay - Vehicles	\$ 934,576.52	\$ 981,305.34	\$ 1,030,370.61	\$ 1,081,889.14	\$ 1,135,983.60	5.00%	
Cap. Outlay - Axon	\$ 1,219,844.00	\$ 1,219,844.00	\$ 1,219,844.00	\$ 1,219,844.00	\$ 1,219,844.00	FLAT	Assumed 50% of \$2,439,688 cost/FY; Based on new contract
TOTAL Cap. Outlay EXP	\$ 2,154,420.52	\$ 2,201,149.34	\$ 2,250,214.61	\$ 2,301,733.14	\$ 2,355,827.60		
Contingency	\$ 971,964.31	\$ 1,580,202.49	\$ 1,774,305.98	\$ 1,498,873.81	\$ 693,017.64		
TOTAL EXPENSE	\$ 25,259,577.13	\$ 26,588,121.11	\$ 28,002,352.28	\$ 29,508,535.83	\$ 31,113,475.80		
Revenue - Expense	\$ -	\$ 0.00	\$ (0.00)	\$ -	\$ 0.00		

Option 2: .534 Cents per 1,000 assessed home value

Levy Option 2 maintains the existing Sheriff's Office's levy services. Option 2 is an increase of .166 cents. It would cost the average homeowner an additional \$59.48 a year / \$4.96 per month based on a median assessed value of \$358,313.00.

	27-28	28-29	29-30	31-32	32-33	% Change	Assumption(s)
Revenue							
BFB	\$ -	\$ 1,502,837.85	\$ 2,408,580.64	\$ 2,631,187.62	\$ 2,075,916.89		6 year average growth rate
Current Year RE Taxes & Penalties	\$ 37,678,829.64	\$ 39,072,946.34	\$ 40,518,645.36	\$ 42,017,835.23	\$ 43,572,495.14	3.70%	6 year average growth rate
Fed/State/Local							
Interest Income	\$ 14,879.58	\$ 23,847.33	\$ 26,051.36	\$ 20,553.63	\$ 6,321.42	2.00%	
Delinquent Taxes	\$ 223,687.00	\$ 230,397.61	\$ 237,309.54	\$ 244,428.82	\$ 251,761.69	3.00%	
Interest & Penalties-Property Tax	\$ 32,296.00	\$ 33,264.88	\$ 34,262.83	\$ 35,290.71	\$ 36,349.43	3.00%	
TOTAL REVENUE	\$ 37,949,692.23	\$ 40,863,294.02	\$ 43,224,849.72	\$ 44,949,296.03	\$ 45,942,844.57		
Expenses							
Personnel	\$ 20,647,476.07	\$ 21,989,562.01	\$ 23,418,883.55	\$ 24,941,110.98	\$ 26,562,283.19	6.50%	3.5% COLA; 3% Merit & PERS increases (Assume 6.5% increase every year based on FY25-26 budget)
Cost Allocation	\$ 1,604,740.50	\$ 1,652,882.72	\$ 1,702,469.20	\$ 1,753,543.27	\$ 1,806,149.57	3.00%	CA capped at COLA for FY25-26; assuming same moving forward
Indirect Costs	\$ 3,100,372.22	\$ 3,255,390.83	\$ 3,418,160.38	\$ 3,589,068.39	\$ 3,768,521.81	5.00%	Includes increase for personnel in 2101 & 2104 and M&S
Axon	\$ 1,219,844.00	\$ 1,219,844.00	\$ 1,219,844.00	\$ 1,219,844.00	\$ 1,219,844.00	FLAT	Assumed 50% of \$2,439,688 cost/FY; Based on new contract
Everhealth	\$ 2,650,242.07	\$ 2,782,754.17	\$ 2,921,891.88	\$ 3,067,986.47	\$ 3,221,385.80	5.00%	35% of amended total contract paid by Levy; 65% by GFS. Based on FTE
C-COM	\$ 964,981.42	\$ 1,090,429.01	\$ 1,232,184.78	\$ 1,392,368.80	\$ 1,573,376.74	13.00%	FY25-26 increased 12.35%; Assume 13%
C800	\$ 173,331.49	\$ 202,797.84	\$ 237,273.47	\$ 277,609.96	\$ 324,803.66	17.00%	FY25-26 increased 16.1%; Assume 17%
Admin	\$ 557,667.39	\$ 574,397.41	\$ 591,629.33	\$ 609,378.21	\$ 627,659.56	3.00%	
Professional Services	\$ 623,793.29	\$ 642,507.09	\$ 661,782.30	\$ 681,635.77	\$ 702,084.84	3.00%	
Rents & Leases	\$ 3,085.10	\$ 3,177.65	\$ 3,272.98	\$ 3,371.17	\$ 3,472.30	3.00%	
Repair & Maintenance	\$ 1,366,506.04	\$ 1,407,501.22	\$ 1,449,726.25	\$ 1,493,218.04	\$ 1,538,014.58	3.00%	
Supplies	\$ 854,694.99	\$ 880,335.84	\$ 906,745.91	\$ 933,948.29	\$ 961,966.74	3.00%	
Other							
TOTAL EXPENSE	\$ 33,766,734.57	\$ 35,701,579.78	\$ 37,763,864.03	\$ 39,963,083.36	\$ 42,309,562.80		
Cap.Outlay -Vehicles	\$ 1,460,275.81	\$ 1,533,289.60	\$ 1,609,954.08	\$ 1,690,451.78	\$ 1,774,974.37	5.00%	
Cap. Outlay - Axon	\$ 1,219,844.00	\$ 1,219,844.00	\$ 1,219,844.00	\$ 1,219,844.00	\$ 1,219,844.00	FLAT	Assumed 50% of \$2,439,688 cost/FY; Based on new contract
TOTAL Cap. Outlay EXP	\$ 2,680,119.81	\$ 2,753,133.60	\$ 2,829,798.08	\$ 2,910,295.78	\$ 2,994,818.37		
Contingency	\$ 1,502,837.85	\$ 2,408,580.64	\$ 2,631,187.62	\$ 2,075,916.89	\$ 638,463.40		
TOTAL EXPENSE	\$ 36,446,854.37	\$ 38,454,713.38	\$ 40,593,662.10	\$ 42,873,379.14	\$ 45,304,381.16		
Revenue - Expense	\$ -	\$ -	\$ -	\$ -	\$ -		

Option 3: .608 Cents per 1,000 assessed home value

Levy Option 3 maintains the existing Sheriff's Office's levy services and funds a specialized crime reduction team. Option 3 is an increase of .24 cents. It would cost the average homeowner an additional \$86 a year / \$7.17 per month based on a median assessed value of \$358,313.00.

	27-28	28-29	29-30	31-32	32-33	% Change	Assumption(s)
Revenue							
BFB	\$ -	\$ 1,767,611.36	\$ 2,829,383.69	\$ 3,085,522.67	\$ 2,426,255.58		
Current Year RE Taxes & Penalties	\$ 42,900,240.49	\$ 44,487,549.39	\$ 46,133,588.72	\$ 47,840,531.50	\$ 49,610,631.17	3.70%	6 year average growth rate
Fed/State/Local							
Interest Income	\$ 17,181.34	\$ 27,684.34	\$ 30,210.49	\$ 23,672.92	\$ 6,876.27	2.00%	
Delinquent Taxes	\$ 223,687.00	\$ 230,397.61	\$ 237,309.54	\$ 244,428.82	\$ 251,761.69	3.00%	delinquent taxes, interest & penalties
Interest & Penalties-Property Tax	\$ 32,296.00	\$ 33,264.88	\$ 34,262.83	\$ 35,290.71	\$ 36,349.43	3.00%	
TOTAL REVENUE	\$ 43,173,404.83	\$ 46,546,507.59	\$ 49,264,755.27	\$ 51,229,446.63	\$ 52,331,874.14		
Expenses							
Personnel	\$ 20,647,476.07	\$ 21,989,562.01	\$ 23,418,883.55	\$ 24,941,110.98	\$ 26,562,283.19	6.50%	3.5% COLA; 3% Merit & PERS increases (Assume 6.5% increase every year based on FY25-26 budget)
Cost Allocation	\$ 1,777,293.24	\$ 1,830,612.04	\$ 1,885,530.40	\$ 1,942,096.31	\$ 2,000,359.20	3.00%	CA capped at COLA for FY25-26; assuming same moving forward
Indirect Costs	\$ 3,433,745.58	\$ 3,605,432.86	\$ 3,785,704.50	\$ 3,974,989.73	\$ 4,173,739.21	5.00%	Includes increase for personnel in 2101 & 2104 and M&S
Axon	\$ 1,219,844.00	\$ 1,219,844.00	\$ 1,219,844.00	\$ 1,219,844.00	\$ 1,219,844.00	FLAT	Assumed 50% of \$2,439,688 cost/FY; Based on new contract
Everhealth	\$ 2,650,242.07	\$ 2,782,754.17	\$ 2,921,891.88	\$ 3,067,986.47	\$ 3,221,385.80	5.00%	35% of amended total contract paid by Levy; 65% by GFS. Based on FTE
C-COM	\$ 1,069,870.71	\$ 1,208,953.90	\$ 1,366,117.91	\$ 1,543,713.23	\$ 1,744,395.95	13.00%	FY25-26 increased 12.35%; Assume 13%
C800	\$ 192,171.87	\$ 224,841.08	\$ 263,064.07	\$ 307,784.96	\$ 360,108.40	17.00%	FY25-26 increased 16.1%; Assume 17%
Admin	\$ 558,208.81	\$ 574,955.08	\$ 592,203.73	\$ 609,969.84	\$ 628,268.94	3.00%	
Professional Services	\$ 624,398.91	\$ 643,130.88	\$ 662,424.80	\$ 682,297.55	\$ 702,766.48	3.00%	
Rents & Leases	\$ 3,088.09	\$ 3,180.74	\$ 3,276.16	\$ 3,374.44	\$ 3,475.68	3.00%	
Repair & Maintenance	\$ 1,367,832.74	\$ 1,408,867.72	\$ 1,451,133.76	\$ 1,494,667.77	\$ 1,539,507.80	3.00%	
Supplies	\$ 855,524.79	\$ 881,190.53	\$ 907,626.25	\$ 934,855.04	\$ 962,900.69	3.00%	
Crime Reduction Team	\$ 3,225,976.79	\$ 3,435,665.28	\$ 3,658,983.52	\$ 3,896,817.45	\$ 4,150,110.59	6.50%	
Other							
TOTAL EXPENSE	\$ 37,625,673.67	\$ 39,808,990.30	\$ 42,136,684.52	\$ 44,619,507.77	\$ 47,269,145.92		
Cap. Outlay - Vehicles	\$ 1,460,275.81	\$ 1,533,289.60	\$ 1,609,954.08	\$ 1,690,451.78	\$ 1,774,974.37	5.00%	
Cap. Outlay - Axon	\$ 1,219,844.00	\$ 1,219,844.00	\$ 1,219,844.00	\$ 1,219,844.00	\$ 1,219,844.00	FLAT	Assumed 50% of \$2,439,688 cost/FY; Based on new contract
Cap. Outlay - Crime Reducton Team Vehicles	\$ 1,100,000.00	\$ 1,155,000.00	\$ 1,212,750.00	\$ 1,273,387.50	\$ 1,337,056.88	5.00%	
TOTAL Cap. Outlay EXP	\$ 3,780,119.81	\$ 3,908,133.60	\$ 4,042,548.08	\$ 4,183,683.28	\$ 4,331,875.24		
Contingency	\$ 1,767,611.36	\$ 2,829,383.69	\$ 3,085,522.67	\$ 2,426,255.58	\$ 730,852.98		
TOTAL EXPENSE	\$ 41,405,793.48	\$ 43,717,123.89	\$ 46,179,232.60	\$ 48,803,191.05	\$ 51,601,021.17		
Revenue - Expense	\$ -	\$ (0.00)	\$ 0.00	\$ 0.00	\$ (0.00)		

Option 4: .681 Cents per 1,000 assessed home value

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	27-28	28-29	29-30	31-32	32-33	% Change	Assumption(s)
Revenue							
BFB	\$ -	\$ 1,919,971.11	\$ 3,075,614.11	\$ 3,361,046.81	\$ 2,659,980.00		
Current Year RE Taxes & Penalties	\$ 48,051,091.74	\$ 49,828,982.13	\$ 51,672,654.47	\$ 53,584,542.69	\$ 55,567,170.77	3.70%	6 year average growth rate
Fed/State/Local							
Interest Income	\$ 18,689.85	\$ 30,122.27	\$ 32,938.46	\$ 25,987.02	\$ 8,003.60	2.00%	
Delinquent Taxes	\$ 223,687.00	\$ 230,397.61	\$ 237,309.54	\$ 244,428.82	\$ 251,761.69	3.00%	delinquent taxes, interest & penalties
Interest & Penalties-Property Tax	\$ 32,296.00	\$ 33,264.88	\$ 34,262.83	\$ 35,290.71	\$ 36,349.43	3.00%	
TOTAL REVENUE	\$ 48,325,764.59	\$ 52,042,738.01	\$ 55,052,779.41	\$ 57,251,296.05	\$ 58,523,265.49		
Expenses							
Personnel	\$ 20,647,476.07	\$ 21,989,562.01	\$ 23,418,883.55	\$ 24,941,110.98	\$ 26,562,283.19	6.50%	3.5% COLA; 3% Merit & PERS increases (Assume 6.5% increase every year based on FY25-26 budget)
Cost Allocation	\$ 1,777,293.24	\$ 1,830,612.04	\$ 1,885,530.40	\$ 1,942,096.31	\$ 2,000,359.20	3.00%	CA capped at COLA for FY25-26; assuming same moving forward
Indirect Costs	\$ 3,433,745.58	\$ 3,605,432.86	\$ 3,785,704.50	\$ 3,974,989.73	\$ 4,173,739.21	5.00%	Includes increase for personnel in 2101 & 2104 and M&S
Axon	\$ 1,219,844.00	\$ 1,219,844.00	\$ 1,219,844.00	\$ 1,219,844.00	\$ 1,219,844.00	FLAT	Assumed 50% of \$2,439,688 cost/FY; Based on new contract
Everhealth	\$ 2,650,242.07	\$ 2,782,754.17	\$ 2,921,891.88	\$ 3,067,986.47	\$ 3,221,385.80	5.00%	35% of amended total contract paid by Levy; 65% by GFS. Based on FTE
C-COM	\$ 1,069,870.71	\$ 1,208,953.90	\$ 1,366,117.91	\$ 1,543,713.23	\$ 1,744,395.95	13.00%	FY25-26 increased 12.35%; Assume 13%
C800	\$ 192,171.87	\$ 224,841.08	\$ 263,064.07	\$ 307,784.96	\$ 360,108.40	17.00%	FY25-26 increased 16.1%; Assume 17%
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Professional Services	\$ 624,398.91	\$ 643,130.88	\$ 662,424.80	\$ 682,297.55	\$ 702,766.48	3.00%	
Rents & Leases	\$ 3,088.09	\$ 3,180.74	\$ 3,276.16	\$ 3,374.44	\$ 3,475.68	3.00%	
Repair & Maintenance	\$ 1,367,832.74	\$ 1,408,867.72	\$ 1,451,133.76	\$ 1,494,667.77	\$ 1,539,507.80	3.00%	
Supplies	\$ 855,524.79	\$ 881,190.53	\$ 907,626.25	\$ 934,855.04	\$ 962,900.69	3.00%	
Crime Reduction Team	\$ 3,225,976.79	\$ 3,435,665.28	\$ 3,658,983.52	\$ 3,896,817.45	\$ 4,150,110.59	6.50%	
Other							
TOTAL EXPENSE	\$ 37,625,673.67	\$ 39,808,990.30	\$ 42,136,684.52	\$ 44,619,507.77	\$ 47,269,145.92		
Cap.Outlay -Vehicles	\$ 1,460,275.81	\$ 1,533,289.60	\$ 1,609,954.08	\$ 1,690,451.78	\$ 1,774,974.37	5.00%	
Cap. Outlay - Axon	\$ 1,219,844.00	\$ 1,219,844.00	\$ 1,219,844.00	\$ 1,219,844.00	\$ 1,219,844.00	FLAT	Assumed 50% of \$2,439,688 cost/FY; Based on new contract
Cap.Outlay Vehicles All	\$ 5,000,000.00	\$ 5,250,000.00	\$ 5,512,500.00	\$ 5,788,125.00	\$ 6,077,531.25	5.00%	Assumed 5% increase per year
Cap. Outlay - Crime Redudction Team	\$ 1,100,000.00	\$ 1,155,000.00	\$ 1,212,750.00	\$ 1,273,387.50	\$ 1,337,056.88	5.00%	
TOTAL Cap. Outlay EXP	\$ 8,780,119.81	\$ 9,158,133.60	\$ 9,555,048.08	\$ 9,971,808.28	\$ 10,409,406.49		
Contingency	\$ 1,919,971.11	\$ 3,075,614.11	\$ 3,361,046.81	\$ 2,659,980.00	\$ 844,713.07		
TOTAL EXPENSE	\$ 46,405,793.48	\$ 48,967,123.89	\$ 51,691,732.60	\$ 54,591,316.05	\$ 57,678,552.42		
Revenue - Expense	\$ -	\$ 0.00	\$ (0.00)	\$ 0.00	\$ (0.00)		



CLACKAMAS COUNTY SHERIFF

Sheriff Angela Brandenburg

Jesse Ashby, Undersheriff

Lee Eby, Undersheriff

Brad O'Neil, Undersheriff

Public Safety Option Levy Tax

Options	Annual Tax	Cents per \$1000 of Assessed Value/Increase
Current Rate	\$131.86 per year	.368
Option 2	\$191.34 per year	.534/.166
Option 3	\$217.86 per year	.608/.240
Option 4	\$244.02 per year	.681/.313

- Clackamas County median assessed value \$358,313

A Tradition of Service Since 1845

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