

# Courthouse



Proposed Budget Presentation  
Fiscal Year 2026-2027

May 2026



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**CLACKAMAS**  
C O U N T Y



Department Budget Summary by Fund

Line of Business	Program	FY26-27 Capital Projects Fund (420)	FY26-27 Total Budget	FY26-27 General Fund Support in Budget*	% of Total	FY26-27 Total FTE
Courthouse	Courthouse	17,549,000	17,549,000	16,994,000	97%	-
<b>TOTAL</b>		17,549,000	17,549,000	16,994,000	97%	-
		<i>FY25-26 Budget (Amended)</i>	15,018,460	15,018,460	100%	-
		<i>\$ Increase (Decrease)</i>	2,530,540	2,530,540		-
		<i>% Increase ( Decrease)</i>	17%	17%	13%	-

\* General Fund Support is a subsidy, net of any other revenue received by the department.

**29-Courthouse / 420-Capital Projects**  
**Summary of Revenue and Expense**

	FY23-24 Actuals	FY24-25 Actuals	FY25-26 Amended Budget	FY25-26 Projected Year-End	FY26-27 Budget	<u>Budget to Budget:</u>	
						\$ Variance	% Variance
<b>Beginning Fund Balance</b>	-	609,570	-	193,815	75,000	75,000	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-
Charges, Fees, License, Permits	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	91,765	480,000	480,000	-
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	-	1,967,850	15,018,460	15,018,460	16,994,000	1,975,540	13%
<b>Operating Revenue</b>	-	<b>1,967,850</b>	<b>15,018,460</b>	<b>15,110,225</b>	<b>17,474,000</b>	<b>2,455,540</b>	<b>16%</b>
<b>Total Revenue</b>	-	<b>2,577,420</b>	<b>15,018,460</b>	<b>15,304,040</b>	<b>17,549,000</b>	<b>2,530,540</b>	<b>17%</b>
Personnel Services	-	-	-	-	-	-	-
Materials and Services	-	567,467	4,121,620	4,332,200	6,169,060	2,047,440	50%
Capital Outlay	-	1,816,138	10,896,840	10,896,840	10,896,840	-	0%
<b>Operating Expenditure</b>	-	<b>2,383,605</b>	<b>15,018,460</b>	<b>15,229,040</b>	<b>17,065,900</b>	<b>2,047,440</b>	<b>14%</b>
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
<b>Total Appropriated</b>	-	<b>2,383,605</b>	<b>15,018,460</b>	<b>15,229,040</b>	<b>17,065,900</b>	<b>2,047,440</b>	<b>14%</b>
Reserve for Future Expenditures	-	-	-	-	483,100	483,100	-
<b>Total Expense</b>	-	<b>2,383,605</b>	<b>15,018,460</b>	<b>15,229,040</b>	<b>17,549,000</b>	<b>2,530,540</b>	<b>17%</b>
<b>Revenues Less Expenses</b>	-	<b>193,815</b>	-	<b>75,000</b>	-	-	-
<u>Full Time Equivalent (FTE)</u>				<i>As Of 04/2026</i>			
FTE - Total	-	-	-	-	-	-	-
FTE - Filled	-	-	-	-	-	-	-
FTE - Vacant	-	-	-	-	-	-	-

