

**Department of Finance**

Public Services Building  
2051 Kaen Road, Suite 490 | Oregon City, OR 97045

**MEMORANDUM**

TO: Clackamas County Board of County Commissioners (BCC)  
FROM: Elizabeth Comfort, Finance Director  
RE: Funding for Clackamas County Sheriff's Office (CCSO) Supplemental Budget Request  
DATE: June 17, 2025

**REQUEST:** Staff seek Board direction on the mix of General Fund Support and Levy funds to provide the CCSO for their June 2025 Supplemental Budget request.

**BACKGROUND:** The CCSO presented their supplemental budget needs at the May 29, 2025, Budget Committee meeting. The Committee approved the following motion:

To give \$6.5 million of one-time funds, which is yet to be determined but only from General Fund or the Public Safety Levy, to supplement the Sheriff's budget for the 2024-2025 fiscal year, of which \$1.2 million would be for the Enhanced Law Enforcement District and \$5.3 million for Fund 100.

Staff identified the appropriate mix of funds detailed below. Using FY24-25 estimates, Finance staff analyzed the Levy's projected revenue and expenses in the first quarter of FY25-26 to ensure there was sufficient cash flow to cover their expenses as shown below:

**Levy Funding**

Beginning Fund Balance	\$9.0 million
Revenue for July-Oct 2025	\$1.5 million
Total Revenue	\$10.5 million
Expenses for July-Oct 2025	\$9.0 million
<b>Available fund balance</b>	<b>\$1.5 million</b>

Based on these conservative projections, there is sufficient funding. Staff recommend that \$1 million of Levy funds be used to fund eligible charges in the supplemental budget and the remaining \$5.5 million be transferred from General Fund Support.

**RECOMMENDATION:**

- Provide \$5.5 million of additional General Fund Support
  - \$4.3 million to Fund 100
  - \$1.2 million to ELED
- Provide \$1.0 million from Levy to cover eligible Fund 100 expenses

Respectfully Submitted,

*Elizabeth Comfort*

Elizabeth Comfort  
Finance Director