



Elizabeth Comfort  
Finance Director

**Department of Finance**

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

December 16, 2025

BCC Agenda Date/Item: \_\_\_\_\_

Board of County Commissioners  
Clackamas County

**Approval of a supplemental budget resolution for  
Fiscal Year 2025-26 (FY25-26). The fiscal impact is a net increase in  
appropriations of \$1,563,691; including Beginning Fund Balance, Charges for Services,  
Federal/State/Local funding, and General Fund Support for \$100,000.**

<b>Previous Board Action/Review</b>	The budget was adopted on 06-18-25 and amended on 10-02-25.		
<b>Performance Clackamas</b>	Build public trust through good government by providing budget responsibility and transparency		
<b>Counsel Review</b>	No	<b>Procurement Review</b>	No
<b>Contact Person</b>	Sandra Montoya	<b>Contact Phone</b>	503-742-5424

**EXECUTIVE SUMMARY:** Each fiscal year it is necessary to make budget adjustments to meet the changing requirements of the departments. The attached resolution reflects such changes requested by departments in keeping with a legally balanced budget. These adjustments are in compliance with Oregon Local Budget Law ORS 294.433 - ORS 294.481, which allows for governing body approval of budget changes under qualified circumstances. The required notice has been published.

The effect of this resolution is a net increase of \$1,563,691 in appropriations.

**RECOMMENDATION:** Staff respectfully request consideration of this supplemental budget and adoption of the attached Resolution Order.

Sincerely,

Elizabeth Comfort  
Finance Director

For Filing Use Only

Attachments: Resolution and Exhibit A

**BEFORE THE BOARD OF COUNTY COMMISSIONERS  
OF CLACKAMAS COUNTY, STATE OF OREGON**

In the Matter of Adopting a FY25-26  
Supplemental Budget and Clackamas  
County and Making Appropriations



Resolution Order No. \_\_\_\_\_

**WHEREAS;** during the fiscal year changes in appropriations may become necessary and need to be increased, decreased, or transferred from one category to another;

**WHEREAS;** a supplemental budget for the period of July 1, 2025, through June 30, 2026 (FY25-26), has been prepared, and published as provided by statute;

**WHEREAS;** a consent item for the supplemental budget was held before the Board of County Commissioners on December 18, 2025.

**WHEREAS;** the funds being adjusted are:

General Fund – Non Departmental	General Fund – Public, Education & Government (PEG)
General Fund – Sheriff's Office	Technology Services Fund
General Fund – Disaster Management	

It further appears that it is in the best interest of the County to approve this change in appropriations for FY25-26;

**NOW THEREFORE,** the Clackamas County Board of Commissioners resolves as follows:

Pursuant to ORS 294.433 through ORS 294.481, the supplemental budget be adopted and appropriations established as shown in **Exhibit A**, attached hereto and incorporated by this reference herein; and

**DATED** this 18th day of December 2025

**BOARD OF COUNTY COMMISSIONERS**

\_\_\_\_\_  
Chair

\_\_\_\_\_  
Recording Secretary

## Exhibit A

December 18, 2025

### SUMMARY OF PROPOSED BUDGET CHANGES

AMOUNTS SHOWN ARE REVISED TOTALS IN THE FUNDS BEING MODIFIED

Comments: Reducing Contingency and budgeting two Transfers totaling \$566K: Disaster Management (\$100K for SNAP support), and the Tax Title Land program (\$466K for a settlement payment).

Comments: Recognizing a \$473K Urban Area Security Initiative (UASI) grant, and increasing Operating Expenses for the purchase of thermal camera equipment.

Comments: Recognizing \$100K in additional General Fund Support revenue to provide Special Payments for SNAP support.

Comments: Recognizing additional Beginning Fund Balance and increasing Special Payments for PEG pass-through payments.

Comments: Recognizing additional Beginning Fund Balance and Charge for Services revenue, and increasing Operating Expense authority to cover contract renewals with VMWare and Microsoft.