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Clackamas County
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November 5, 2026

BCC Agenda Date/Item: _____

Board of County Commissioners
Clackamas County

**A public hearing to approve a Supplemental Budget Resolution for Fiscal Year 2026-2027 (FY26-27).
The fiscal impact is a net increase in appropriations of \$3,970,414. Funding is through
Federal/State/Local Funding and Revenue from Bonds & Other Debts.**

Previous Board Action/Review: The budget was adopted on 06-17-26 and amended on 09-17-26.

Performance Clackamas: Build public trust through good government by providing budget responsibility and transparency

Counsel Review: No

Procurement Review: No

Contact Person: Sandra Montoya

Contact Phone: 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 \$3,970,414 in appropriations.

RECOMMENDATION: Staff respectfully request a public hearing for the consideration of this supplemental budget and adoption of the attached Resolution Order.

Sincerely,

Robert Tintle

Robert Tintle (Oct 20, 2026 17:24:41 PDT)

Robert Tintle
Finance Director

Attachments: Resolution and Exhibit A

For Filing Use Only

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

In the Matter of Clackamas County Adopting a
FY26-27 Supplemental Budget and Making
Appropriations



Resolution No.

Page 1 of 1

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 July 1, 2026, through June 30, 2027 (FY26-27), has been prepared, and published as provided by statute;

WHEREAS; a public hearing to discuss the supplemental budget was held before the Board of County Commissioners on November 5, 2026.

WHEREAS; the funds being adjusted are:

General Fund – CCSO - Family Justice Center	County Fair Fund
General Fund – CCSO - Investigations	Special Grants Fund - ARPA
General Fund – DTD	Health, Housing and Human Services Fund

It further appears that it is in the best interest of the County to approve this change in appropriations for FY26-27;

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 5th day of November 2026

BOARD OF COUNTY COMMISSIONERS

Chair

Recording Secretary

AMOUNTS SHOWN ARE REVISED TOTALS IN THOSE FUNDS BEING MODIFIED

Item								
1	General Fund 100 - CCSO							
	Program 210207 - Family Justice Center (FJC)							
	Resources	Original	Change	Revised	Requirement	Original	Change	Revised
	General Fund Support	2,394,923	222,302	2,617,225	Personnel Services	2,072,502	222,302	2,294,804
					Materials & Services	322,421	-	322,421
	Revised Total Fund Resources			2,617,225	Revised Total Fund Requirements			2,617,225
	Comments: To recognize a transfer of one (1) position from Program 210208 - Investigations into 210207 - Family Justice Center (FJC).							
2	General Fund 100 - CCSO							
	Program 210208 - Investigations							
	Resources	Original	Change	Revised	Requirement	Original	Change	Revised
	Federal, State, Local, All Other Gifts	200,000	-	200,000	Personnel Services	8,388,729	(222,302)	8,166,427
	Charges, Fees, License, Permits, Fines	300,100	-	300,100	Materials & Services	2,288,767	-	2,288,767
	All Other Revenue Resources	7,650	-	7,650	Capital Outlay	14,541	-	14,541
	General Fund Support	10,189,220	(222,302)	9,966,918	Transfers	4,933	-	4,933
	Revised Total Fund Resources			10,474,668	Revised Total Fund Requirements			10,474,668
	Comments: To recognize a transfer of one (1) position from Program 210208 - Investigations into 210207 - Family Justice Center (FJC).							
3	General Fund 100 - DTD							
	Resources	Original	Change	Revised	Requirement	Original	Change	Revised
	Beginning Fund Balance	4,213,990	-	4,213,990	Operating Expenses	4,473,270	-	4,473,270
	Federal, State, Local, All Other Gifts	1,351,903	875,000	2,226,903	Special Payments	-	875,000	875,000
	Charges, Fees, License, Permits, Fines	765	-	765	Transfers	272,000	-	272,000
	All Other Revenue Resources	2,503,687	-	2,503,687	Reserve for Future Expenditures	1,743,318	-	1,743,318
					Contingency	1,581,757	-	1,581,757
	Revised Total Fund Resources			8,945,345	Revised Total Fund Requirements			8,945,345
	Comments: To recognize a state grant award and the corresponding required reimbursement to the local franchise haulers.							
4	County Fair Fund 201							
	Resources	Original	Change	Revised	Requirement	Original	Change	Revised
	Beginning Fund Balance	2,918,666	-	2,918,666	Operating Expenses	7,099,419	2,725,000	9,824,419
	Federal, State, Local, All Other Gifts	79,750	750,000	829,750	Debt Service	250,248	-	250,248
	Charges, Fees, License, Permits, Fines	856,885	-	856,885	Transfers	2,500,000	-	2,500,000
	Revenue from Bonds & Other Debts	25,000	2,475,000	2,500,000	Contingency	87,570	-	87,570
	All Other Revenue Resources	2,906,436	(500,000)	2,406,436				
	Other Intrafund Transfers	3,150,500	-	3,150,500				
	Revised Total Fund Resources			12,662,237	Revised Total Fund Requirements			12,662,237
	Comments: To recognize an increase in loan proceeds and local grants, as well as adjusting construction expenses to reflect work-to-date.							
5	Special Grants Fund 230 for ARPA							
	Resources	Original	Change	Revised	Requirement	Original	Change	Revised
	Federal, State, Local, All Other Gifts	35,952,865	100,000	36,052,865	Operating Expenses	24,501,748	100,000	24,601,748
	All Other Revenue Resources	8,169,933	-	8,169,933	Special Payments	19,621,050	-	19,621,050
	Revised Total Fund Resources			44,222,798	Revised Total Fund Requirements			44,222,798
	Comments: To recognize the reallocation of County ARPA funds from various projects to the Fairgrounds Multipurpose Building Project.							
6	Health, Housing and Human Services Fund 240							
	Resources	Original	Change	Revised	Requirement	Original	Change	Revised
	Beginning Fund Balance	136,378,291	-	136,378,291	Operating Expenses	239,417,864	592,160	240,010,024
	Federal, State, Local, All Other Gifts	177,623,009	180,414	177,803,423	Special Payments	72,778,157	(321,746)	72,456,411
	Charges, Fees, Licenses, Permits, Fines	23,836,925	-	23,836,925	Transfers	1,187,080	-	1,187,080
	Revenue from Bonds & Other Debts	517,500	-	517,500	Reserve for Future Expenditures	16,822,058	-	16,822,058
	All Other Revenue Resources	5,731,792	90,000	5,821,792	Contingency	24,599,361	-	24,599,361
	General Fund Support	10,717,000	-	10,717,000				
	Revised Total Fund Resources			355,074,934	Revised Total Fund Requirements			355,074,934
	Comments: To recognize a shared revenue movement from the HCDD division to the Social Services Division, as well as reflecting additional ODOT and PGE funding.							

FINAL Nov Supplemental Resolution Order V2

Final Audit Report

2026-10-21

Created:	2026-10-20
By:	Jennifer Johnson (JJohnson@clackamas.us)
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