



Elizabeth Comfort
Finance Director

Department of Finance

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

October 2, 2025

BCC Agenda Date/Item: _____

Board of County Commissioners
Clackamas County

Approval of a Supplemental Budget Resolution for Fiscal Year 2025-26. No fiscal impact. Resolution authorizes greater flexibility for transfers of obligated American Rescue Plan Act funds between departments.

Previous Board Action/Review	The budget was adopted on 06-18-25.		
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.

There is no fiscal impact from this budget resolution. Staff are requesting authority to manage the budget at the fund level rather than the adopted department level for administrative flexibility. This change is allowed in Oregon Local Budget Law.

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

Sincerely,

Elizabeth Comfort

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Finance Director

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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 October 2, 2025.

WHEREAS; the funds being adjusted are:

Special Grants Fund

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 2nd day of October 2025

BOARD OF COUNTY COMMISSIONERS

Chair

Recording Secretary

SUMMARY OF PROPOSED BUDGET CHANGES

Exhibit A

October 2, 2025

SUMMARY OF PROPOSED BUDGET CHANGES

AMOUNTS SHOWN ARE REVISED TOTALS IN THOSE FUNDS BEING MODIFIED

Item							
1 Special Grants Fund 230							
Resources	Original	Change	Revised	Requirement	Original	Change	Revised
Beginning Fund Balance	8,608,769	-	8,608,769	Operating Expenses	46,389,830	-	46,389,830
Federal, State, Local, All Other Gifts & Donations	49,806,932	-	49,806,932	Special Payments	18,647,247	-	18,647,247
All Other Revenue Resources	6,621,376	-	6,621,376				
Revised Total Fund Resources			65,037,077	Revised Total Fund Requirements			65,037,077

Comments: To change the adopted budget authority from department to fund level as allowed in Oregon Local Budget Law for flexibility in managing the ARPA and Opioid funds.

6-10-25 Adoption by Fund, Department and Category:

10-2-25 Supplemental Budget by Fund and Category:

County Administration	Operating	188,061	Operating Expenses	46,389,830
District Attorney (DA)	Operating	85,001	Special Payments	18,647,247
Finance	Operating	840,488	Total	65,037,077
Health, Housing & Human Services (H3S)	Operating	1,529,876		
Juvenile Department	Operating	205,230		
Misc/Pass-Through	Operating	4,800,000		
Non-Departmental	Operating	29,601,634		
Sheriff's Office (CCSO)	Operating	200,000		
Technology Services (TS)	Operating	4,537,173		
Transportation & Development (DTD)	Operating	4,374,327		
County Admin - Disaster Mgmt	Operating	28,040		
		46,389,830		
Not Allocated to Organizational Unit	Special Payments	18,647,247		
	Total	65,037,077		