

# County Counsel

Budget Presentation  
Fiscal Year 2025-2026





## County Counsel (14)

### Department Budget Summary by Fund

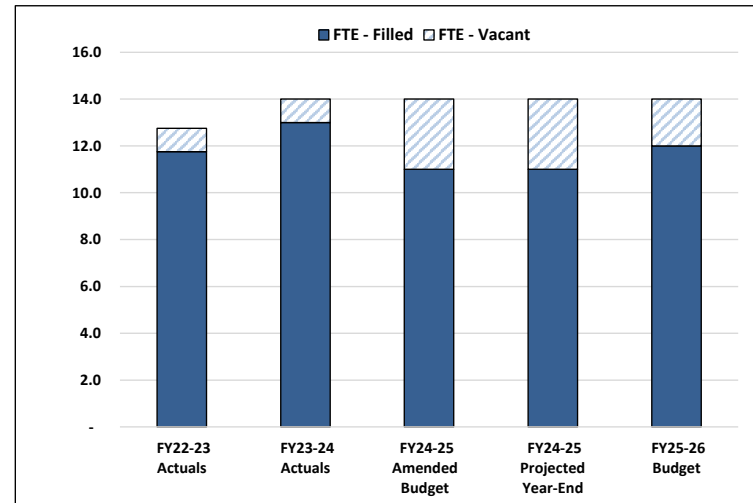
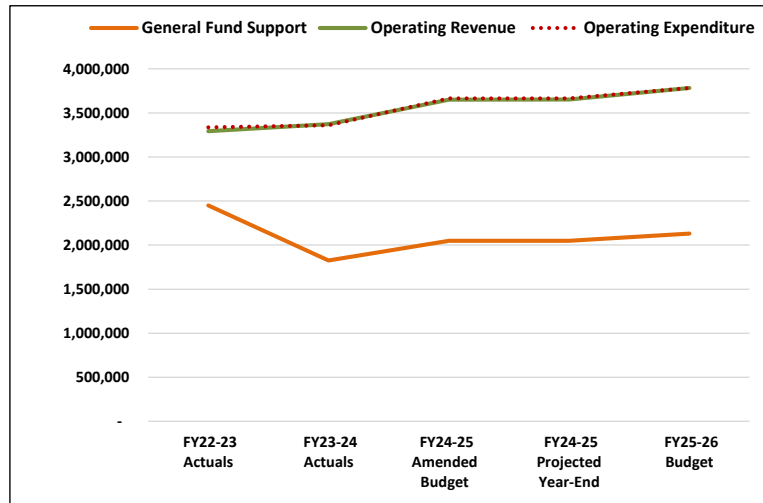
Line of Business	Program	FY25-26	FY25-26	FY25-26	% of	FY25-26 FTE **		
		General Fund (100)	Total Budget	General Fund Support in Budget*	Total	Total	Filled	Vacant
Office of the County Counsel Administration	Office of the County Counsel	623,550	623,550	622,550	100%	2.0	2.0	-
Legal Support	Advisory, Regulatory, & Transactional	1,477,336	1,477,336	443,796	30%	5.5	4.5	1.0
Litigation & Labor	Labor & Employment	237,897	237,897	237,897	100%	1.0	-	1.0
	Litigation	1,444,637	1,444,637	824,637	57%	5.5	5.5	-
<b>TOTAL</b>		<b>3,783,420</b>	<b>3,783,420</b>	<b>2,128,880</b>	<b>56%</b>	<b>14.0</b>	<b>12.0</b>	<b>2.0</b>
<b>FY24-25 Budget (Amended)</b>		<b>3,664,449</b>	<b>3,664,449</b>	<b>2,047,000</b>	<b>56%</b>	<b>14.0</b>	<b>11.0</b>	<b>3.0</b>
<b>\$ Increase (Decrease)</b>		<b>118,971</b>	<b>118,971</b>	<b>81,880</b>		<b>-</b>	<b>1.0</b>	<b>(1.0)</b>
<b>% Increase ( Decrease)</b>		<b>3.2%</b>	<b>3.2%</b>	<b>4.0%</b>		<b>0.0%</b>	<b>9.1%</b>	<b>-33.3%</b>

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

\*\* FY25-26 FTE: The figures align to each department's updated personnel counts

**14-County Counsel / 100-General Fund  
Summary of Revenue and Expense**

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	<u>Budget to Budget:</u>		<u>Budget to 3-Year Average:</u>	
						\$ Variance	% Variance	\$ Variance	% Variance
<b>Beginning Fund Balance</b>	42,770	-	13,645	13,645	-	(13,645)	-100%	(18,805)	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits	842,987	1,548,198	1,603,804	1,603,804	1,654,540	50,736	3%	322,877	24%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	496	-	-	-	-	-	-	(165)	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	2,449,764	1,824,654	2,047,000	2,047,180	2,128,880	81,880	4%	21,681	1%
<b>Operating Revenue</b>	<b>3,293,247</b>	<b>3,372,852</b>	<b>3,650,804</b>	<b>3,650,984</b>	<b>3,783,420</b>	<b>132,616</b>	<b>4%</b>	<b>344,392</b>	<b>10%</b>
<b>Total Revenue</b>	<b>3,336,017</b>	<b>3,372,852</b>	<b>3,664,449</b>	<b>3,664,629</b>	<b>3,783,420</b>	<b>118,971</b>	<b>3%</b>	<b>325,587</b>	<b>9%</b>
Personnel Services	2,934,974	3,171,803	3,482,984	3,485,096	3,604,881	121,897	3%	407,590	13%
Materials and Services	400,305	175,048	167,820	164,964	178,539	10,719	6%	(68,233)	-28%
Capital Outlay	736	12,355	13,645	14,569	-	(13,645)	-100%	(9,220)	-100%
<b>Operating Expenditure</b>	<b>3,336,015</b>	<b>3,359,206</b>	<b>3,664,449</b>	<b>3,664,629</b>	<b>3,783,420</b>	<b>118,971</b>	<b>3%</b>	<b>330,137</b>	<b>10%</b>
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
<b>Total Appropriated</b>	<b>3,336,015</b>	<b>3,359,206</b>	<b>3,664,449</b>	<b>3,664,629</b>	<b>3,783,420</b>	<b>118,971</b>	<b>3%</b>	<b>330,137</b>	<b>10%</b>
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>3,336,015</b>	<b>3,359,206</b>	<b>3,664,449</b>	<b>3,664,629</b>	<b>3,783,420</b>	<b>118,971</b>	<b>3%</b>	<b>330,137</b>	
<b>Revenues Less Expenses</b>	<b>-</b>	<b>13,646</b>	<b>-</b>	<b>-</b>	<b>-</b>				
<u>Full Time Equivalent (FTE)</u> <span style="float:right"><i>As Of 03/2025</i></span>									
FTE - Total	12.8	14.0	14.0	14.0	14.0	-			
FTE - Filled	11.8	13.0	11.0	11.0	12.0	1.0			
FTE - Vacant	1.0	1.0	3.0	3.0	2.0	(1.0)			



# FY25-26 Looking Ahead

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## CHALLENGES

- We do not foresee any challenges with our budget in the coming year.

## OPPORTUNITIES

- In May 2025, County Counsel took over the task of Civil Commitments, this will increase the office's revenue and decrease the need for General Fund support.



## County Counsel (14)

### Department Budget Summary by Fund

Line of Business	Program	FY25-26	FY25-26	FY25-26	% of	FY25-26 FTE **		
		General Fund (100)	Total Budget	General Fund Support in Budget*	Total	Total	Filled	Vacant
Office of the County Counsel Administration	Office of the County Counsel	623,550	623,550	622,550	100%	2.0	2.0	-
Legal Support	Advisory, Regulatory, & Transactional	1,477,336	1,477,336	443,796	30%	5.5	4.5	1.0
Litigation & Labor	Labor & Employment	237,897	237,897	237,897	100%	1.0	-	1.0
	Litigation	1,444,637	1,444,637	824,637	57%	5.5	5.5	-
<b>TOTAL</b>		<b>3,783,420</b>	<b>3,783,420</b>	<b>2,128,880</b>	<b>56%</b>	<b>14.0</b>	<b>12.0</b>	<b>2.0</b>
<b>FY24-25 Budget (Amended)</b>		<b>3,664,449</b>	<b>3,664,449</b>	<b>2,047,000</b>	<b>56%</b>	<b>14.0</b>	<b>11.0</b>	<b>3.0</b>
<b>\$ Increase (Decrease)</b>		<b>118,971</b>	<b>118,971</b>	<b>81,880</b>		<b>-</b>	<b>1.0</b>	<b>(1.0)</b>
<b>% Increase ( Decrease)</b>		<b>3.2%</b>	<b>3.2%</b>	<b>4.0%</b>		<b>0.0%</b>	<b>9.1%</b>	<b>-33.3%</b>

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

\*\* FY25-26 FTE: The figures align to each department's updated personnel counts



# Office of the County Counsel

## Office of the County Counsel Administration

### Purpose Statement

The purpose of the Office of the County Counsel is to provide leadership, oversight and legal consultation services to Clackamas County, and its elected officials, departments and special districts, so they can effectively implement their policy objectives, achieve success for County operations, and minimize risk and adverse results for the County.

### Performance Narrative

The Office of the County Counsel program provides general advice on all aspects of municipal law, including general governance, public meetings, public records and elections. The program's services include the following:

- Board and Elected Official Consultations
- Board Briefings
- Client Department Consultations
- County Administration Consultations
- County Counsel Policies
- Performance Reports
- Policy Recommendations
- Public Presentations
- Special District Consultations
- Staff Evaluations

\*\*In FY23-24, the department's programs were restructured. This change may have resulted in new performance measures that will not show a history.

### Key Performance Measures

Measure		FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Target	FY 24-25 Actual to date	FY 25-26 Target
Result	% of County Counsel staff will attend educational programs on emerging legal issues	87%	90%	85%	100%	85%
Output	# of presentation/trainings provided to county employees in regards to legal principals and compliance	N/A	10	4	6	4
Customer Service	% of County Departments happy with the services they are receiving	N/A	97%	95%	N/A	N/A
Ratio	% savings county-wide utilizing in house Legal Services	N/A	39%	30%	39%	30%

Mandated Services ☒ Y

Shared Services ☐ N

Grant Funding ☐ N

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation Mandated Service: County Code 2.12.010



Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
<b>Beginning Fund Balance</b>	<b>42,770</b>	<b>-</b>	<b>13,645</b>	<b>13,645</b>	<b>-</b>	<b>(13,645)</b>	<b>-100%</b>	<b>(18,805)</b>	<b>-100%</b>
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	887	-	1,000	1,000	1,000	-	0%	371	59%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	496	-	-	-	-	-	-	(165)	-100%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	672,525	494,410	604,639	604,639	622,550	17,911	3%	32,025	5%
<b>Operating Revenue</b>	<b>673,908</b>	<b>494,410</b>	<b>605,639</b>	<b>605,639</b>	<b>623,550</b>	<b>17,911</b>	<b>3%</b>	<b>32,231</b>	<b>5%</b>
<b>Total Revenue</b>	<b>716,678</b>	<b>494,410</b>	<b>619,284</b>	<b>619,284</b>	<b>623,550</b>	<b>4,266</b>	<b>1%</b>	<b>13,426</b>	<b>2%</b>
Personnel Services	482,297	526,187	560,936	562,868	569,661	8,725	2%	45,877	9%
Materials and Services	192,901	67,153	44,703	41,847	53,889	9,186	21%	(46,744)	-46%
Capital Outlay	736	12,355	13,645	14,569	-	(13,645)	-100%	(9,220)	-100%
<b>Operating Expense</b>	<b>675,934</b>	<b>605,696</b>	<b>619,284</b>	<b>619,284</b>	<b>623,550</b>	<b>4,266</b>	<b>1%</b>	<b>(10,088)</b>	<b>-2%</b>
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
<b>Total Appropriated</b>	<b>675,934</b>	<b>605,696</b>	<b>619,284</b>	<b>619,284</b>	<b>623,550</b>	<b>4,266</b>	<b>1%</b>	<b>(10,088)</b>	<b>-2%</b>
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>675,934</b>	<b>605,696</b>	<b>619,284</b>	<b>619,284</b>	<b>623,550</b>	<b>4,266</b>	<b>1%</b>	<b>(10,088)</b>	
<b>Revenues Less Expenses</b>	<b>40,744</b>	<b>(111,286)</b>	<b>-</b>	<b>-</b>	<b>-</b>				

Notes:

Our document management/billing software was a capital outlay expense in previous years. It has now become a materials & services expense, you will see this in expense account 45130



## Legal Support Line of Business

### Advisory, Regulatory & Transactional

#### Purpose Statement

The purpose of the Legal Support Line of Business is to provide easy-to-access, easy-to-understand advisory, regulatory and transactional services to the County, its elected officials, departments and special districts so they can make well-advised, timely, legally informed decisions, and keep the delivery of services to the public moving.

#### Performance Narrative

This Line of Business has three Programs:

1. Advisory: Provide advice, consultation, and training services to the County, and its elected officials, departments and special districts so they can make legally informed decisions and deliver services to their customers.
2. Regulatory: Provide research, consultation, strategy, negotiation, technical, regulatory, implantation compliance, and enforcement services to the County, and its elected officials, departments and special districts, so they can implement their technical goals and objectives and conduct their operations in a manner that comports with local, state, and federal regulations and laws.
3. Transactional: Provide strategic drafting, review, and negotiation services for contracts, memorandums of understanding ("MOU"), partnerships, and Intergovernmental Agreements ("IGA") to the County, and its elected officials, departments and special districts so they can make well-advised, timely, legally informed decisions, manage and minimize risk, and keep the delivery of services to the public moving. In FY23-24, the department's programs were restructured. This change may have resulted in new performance measures that will not show a history.

\*\*In FY23-24, the department's programs were restructured. This change may have resulted in new performance measures that will not show a history.

#### Key Performance Measures

	Measure	FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Target	FY 24-25 Actual to date	FY 25-26 Target
Result	By 2025, provide an answer, consultation, or strategic plan within 7 business days of legal support being requested.	N/A	100%	100%	N/A	N/A
Output	# Legal Consultations provided	3021	3260	2500	2371	2500
Customer Service Measure	95% clients receive an initial response from County Counsel to requests for advice within 3 business days	N/A	95%	95%	N/A	N/A
Ratio Measure	Average time spent per contract reviewed	N/A	38 min	45 min	47 min	45 min

Program includes:

Mandated Services ☒ Y

Shared Services ☐ N

Grant Funding ☐ N

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation Mandated: ORS 468B OAR Chapter 340, HIPAA 45 CFR 165, ORS 197.175





**140202-Advisory, Regulatory, & Transactional**  
 BCC Priority Alignment: Accountable Government

**Program Budget Summary**

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
<b>Beginning Fund Balance</b>	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	296,789	990,799	991,454	991,454	1,033,540	42,086	4%	273,859	36%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	306,915	325,380	469,249	469,249	443,796	(25,453)	-5%	76,615	21%
<b>Operating Revenue</b>	<b>603,704</b>	<b>1,316,179</b>	<b>1,460,703</b>	<b>1,460,703</b>	<b>1,477,336</b>	<b>16,633</b>	<b>1%</b>	<b>350,474</b>	<b>31%</b>
<b>Total Revenue</b>	<b>603,704</b>	<b>1,316,179</b>	<b>1,460,703</b>	<b>1,460,703</b>	<b>1,477,336</b>	<b>16,633</b>	<b>1%</b>	<b>350,474</b>	<b>31%</b>
Personnel Services	464,386	1,188,659	1,405,553	1,405,553	1,421,050	15,497	1%	401,517	39%
Materials and Services	49,601	45,629	55,150	55,150	56,286	1,136	2%	6,159	12%
Capital Outlay	-	-	-	-	-	-	-	-	-
<b>Operating Expense</b>	<b>513,987</b>	<b>1,234,288</b>	<b>1,460,703</b>	<b>1,460,703</b>	<b>1,477,336</b>	<b>16,633</b>	<b>1%</b>	<b>407,677</b>	<b>38%</b>
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
<b>Total Appropriated</b>	<b>513,987</b>	<b>1,234,288</b>	<b>1,460,703</b>	<b>1,460,703</b>	<b>1,477,336</b>	<b>16,633</b>	<b>1%</b>	<b>407,677</b>	<b>38%</b>
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>513,987</b>	<b>1,234,288</b>	<b>1,460,703</b>	<b>1,460,703</b>	<b>1,477,336</b>	<b>16,633</b>	<b>1%</b>	<b>407,677</b>	
<b>Revenues Less Expenses</b>	<b>89,717</b>	<b>81,891</b>	<b>-</b>	<b>-</b>	<b>-</b>				

Notes:

Reclassifications and Salary Studies were done - personnel has increased



	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
<b>Beginning Fund Balance</b>	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	4,363	-	-	-	-	-	-	(1,454)	-100%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	67,934	-	-	-	-	-	-	(22,645)	-100%
<b>Operating Revenue</b>	<b>72,297</b>	-	-	-	-	-	-	<b>(24,099)</b>	<b>-100%</b>
<b>Total Revenue</b>	<b>72,297</b>	-	-	-	-	-	-	<b>(24,099)</b>	<b>-100%</b>
Personnel Services	64,680	-	-	-	-	-	-	(21,560)	-100%
Materials and Services	5,332	-	-	-	-	-	-	(1,777)	-100%
Capital Outlay	-	-	-	-	-	-	-	-	-
<b>Operating Expense</b>	<b>70,012</b>	-	-	-	-	-	-	<b>(23,337)</b>	<b>-100%</b>
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
<b>Total Appropriated</b>	<b>70,012</b>	-	-	-	-	-	-	<b>(23,337)</b>	<b>-100%</b>
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>70,012</b>	-	-	-	-	-	-	<b>(23,337)</b>	<b>-100%</b>
<b>Revenues Less Expenses</b>	<b>2,285</b>	-	-	-	-	-	-	-	-

Notes:

The programs have not existed for a few years - just here for data purposes



	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	<u>Budget-to-Budget:</u>		<u>Budget-to-3 Yr Avg:</u>	
						\$ Variance	% Variance	\$ Variance	% Variance
<b>Beginning Fund Balance</b>	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	170,238	-	-	-	-	-	-	(56,746)	-100%
<b>Operating Revenue</b>	<b>170,238</b>	-	-	-	-	-	-	<b>(56,746)</b>	<b>-100%</b>
<b>Total Revenue</b>	<b>170,238</b>	-	-	-	-	-	-	<b>(56,746)</b>	<b>-100%</b>
Personnel Services	161,913	-	-	-	-	-	-	(53,971)	-100%
Materials and Services	8,325	-	-	-	-	-	-	(2,775)	-100%
Capital Outlay	-	-	-	-	-	-	-	-	-
<b>Operating Expense</b>	<b>170,238</b>	-	-	-	-	-	-	<b>(56,746)</b>	<b>-100%</b>
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
<b>Total Appropriated</b>	<b>170,238</b>	-	-	-	-	-	-	<b>(56,746)</b>	<b>-100%</b>
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>170,238</b>	-	-	-	-	-	-	<b>(56,746)</b>	
<b>Revenues Less Expenses</b>	-	-	-	-	-				

Notes:

The programs have not existed for a few years - just here for data purposes



# Litigation & Labor

## Litigation, Labor & Employment

### Purpose Statement

The purpose of the Litigation, Labor & Employment Line of Business is to provide advice and representation at trial, mediation or other arenas, to the County and its elected officials, departments and special districts, so they can manage and minimize risk, be represented in lawsuits, and appropriately administer labor and employment laws.

### Performance Narrative

This Line of Business has two programs:

1. Litigation: Provide the full complement of representation and comprehensive legal services to the County, elected officials and employees when named in their official capacities, departments, and special districts so they operate with little disruption and minimal financial impact from litigation, and provide advice to minimize risk and litigation.
2. Labor and Employment: Provide consultation, advice, representation, and negotiation services to elected officials, departments, and special districts to ensure appropriate administration and implementation of labor and employment laws, regulations, ordinances, and County codes and policies.

\*\*In FY23-24, the department's programs were restructured. This change may have resulted in new performance measures that will not show a history.

### Key Performance Measures

Measure		FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Target	FY 24-25 Actual to date	FY 25-26 Target
Result	% of directors, managers or supervisors will receive post-event debriefing from County Counsel for cases in which verdicts or settlements exceed \$50,000	100%	100%	100%	N/A	N/A
Output	# Cases managed	52	56	45	31	45
Output	# of hours of advice given regarding labor and employment issues	N/A	804	950	245	950
Customer Service	% Grievance arbitrations found in the County's favor	100%	10%	75%	N/A	75%
Ratio Measure	% of matters resolved through early resolution	97%	82%	75%	100%	75%

Program includes:

Mandated Services ☐ N

Shared Services ☐ N

Grant Funding ☐ N

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)



## 140302-Labor &amp; Employment

BCC Priority Alignment: Accountable Government

## Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
<b>Beginning Fund Balance</b>	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	181,158	197,327	211,359	211,539	237,897	26,538	13%	41,222	21%
<b>Operating Revenue</b>	<b>181,158</b>	<b>197,327</b>	<b>211,359</b>	<b>211,539</b>	<b>237,897</b>	<b>26,538</b>	<b>13%</b>	<b>41,222</b>	<b>21%</b>
<b>Total Revenue</b>	<b>181,158</b>	<b>197,327</b>	<b>211,359</b>	<b>211,539</b>	<b>237,897</b>	<b>26,538</b>	<b>13%</b>	<b>41,222</b>	<b>21%</b>
Personnel Services	181,157	207,687	211,359	211,539	237,897	26,538	13%	37,770	19%
Materials and Services	-	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-	-
<b>Operating Expense</b>	<b>181,157</b>	<b>207,687</b>	<b>211,359</b>	<b>211,539</b>	<b>237,897</b>	<b>26,538</b>	<b>13%</b>	<b>37,770</b>	<b>19%</b>
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
<b>Total Appropriated</b>	<b>181,157</b>	<b>207,687</b>	<b>211,359</b>	<b>211,539</b>	<b>237,897</b>	<b>26,538</b>	<b>13%</b>	<b>37,770</b>	<b>19%</b>
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>181,157</b>	<b>207,687</b>	<b>211,359</b>	<b>211,539</b>	<b>237,897</b>	<b>26,538</b>	<b>13%</b>	<b>37,770</b>	
<b>Revenues Less Expenses</b>	-	(10,360)	-	-	-				

Notes:

None



	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
<b>Beginning Fund Balance</b>	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	540,949	557,399	611,350	611,350	620,000	8,650	1%	50,101	9%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	1,050,994	807,537	761,753	761,753	824,637	62,884	8%	(48,791)	-6%
<b>Operating Revenue</b>	<b>1,591,943</b>	<b>1,364,936</b>	<b>1,373,103</b>	<b>1,373,103</b>	<b>1,444,637</b>	<b>71,534</b>	<b>5%</b>	<b>1,310</b>	<b>0%</b>
<b>Total Revenue</b>	<b>1,591,943</b>	<b>1,364,936</b>	<b>1,373,103</b>	<b>1,373,103</b>	<b>1,444,637</b>	<b>71,534</b>	<b>5%</b>	<b>1,310</b>	<b>0%</b>
Personnel Services	1,580,541	1,249,269	1,305,136	1,305,136	1,376,273	71,137	5%	(2,043)	0%
Materials and Services	144,146	62,266	67,967	67,967	68,364	397	1%	(23,095)	-25%
Capital Outlay	-	-	-	-	-	-	-	-	-
<b>Operating Expense</b>	<b>1,724,687</b>	<b>1,311,535</b>	<b>1,373,103</b>	<b>1,373,103</b>	<b>1,444,637</b>	<b>71,534</b>	<b>5%</b>	<b>(25,138)</b>	<b>-2%</b>
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
<b>Total Appropriated</b>	<b>1,724,687</b>	<b>1,311,535</b>	<b>1,373,103</b>	<b>1,373,103</b>	<b>1,444,637</b>	<b>71,534</b>	<b>5%</b>	<b>(25,138)</b>	<b>-2%</b>
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>1,724,687</b>	<b>1,311,535</b>	<b>1,373,103</b>	<b>1,373,103</b>	<b>1,444,637</b>	<b>71,534</b>	<b>5%</b>	<b>(25,138)</b>	
<b>Revenues Less Expenses</b>	<b>(132,744)</b>	<b>53,401</b>	<b>-</b>	<b>-</b>	<b>-</b>				

Notes:

Reclassifications and Salary Studies were done - personnel has increased