

Sheriff's Office

Mission Statement

The mission of the Clackamas County Sheriff's Office is to provide public safety services to the people of Clackamas County so they can experience a safe and secure community.



Proposed Budget Presentation

Fiscal Year 2026-2027

May 2026



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CLACKAMAS
C O U N T Y



Sheriff's Office (CCSO) (21)

Department Budget Summary by Fund

Line of Business	Program	FY26-27	FY26-27	FY26-27	FY26-27	FY26-27	FY26-27	FY26-27	% of	FY26-27 FTE ***		
		General Fund (100)	Sheriff's Operating Levy Fund (206)	Inmate Welfare Special Fund (207)	CCSO Forfeitures	Special Grants Fund (230)	Total Budget	General Fund Support in Budget*	Total	Total	Filled	Vacant
Administration	Office of the Sheriff	3,009,772					3,009,772	1,388,491	46%	11.0	9.0	2.0
	Finance	1,426,265					1,426,265	819,973	57%	7.0	7.0	0.0
	Operational Support	7,765,266					7,765,266	3,910,644	50%	37.0	36.0	1.0
	Professional Standards	400,913					400,913	230,488	57%	1.0	1.0	0.0
	Public Information Office (PIO)	599,965					599,965	120,426	20%	5.0	5.0	0.0
Law Enforcement	City of Estacada	1,673,603					1,673,603	-	0%	5.3	5.3	0.0
	City of Happy Valley	5,958,703					5,958,703	-	0%	18.0	18.0	0.0
	City of Wilsonville	7,607,273					7,607,273	-	0%	22.0	22.0	0.0
	Critical Incident Response	779,152					779,152	779,152	100%	1.0	1.0	0.0
	Enhanced Law Enforcement District (ELED)**									36.0	30.0	6.0
	Family Justice Center (FJC)	2,372,753					2,372,753	2,372,753	100%	11.0	11.0	0.0
	Investigations	10,627,742					10,627,742	10,119,992	95%	39.0	32.0	7.0
	Patrol	19,433,079					19,433,079	18,578,214	96%	71.8	55.8	16.0
	Traffic Enforcement	-					-	-	0%	3.0	3.0	0.0
	CCSO Forfeitures	-			176,000		176,000	-	0%	0.0	0.0	0.0
Public Safety	Civil	9,544,145					9,544,145	8,791,742	92%	42.0	33.0	9.0
	Parole and Probation	18,500,173					18,500,173	5,440,863	29%	83.0	70.0	13.0
	Jail	34,096,830				200,000	34,296,830	33,589,221	98%	110.0	103.0	7.0
	Inmate Welfare			60,000			60,000		0%	0.0	0.0	0.0
Training	Public Safety Training Center (PSTC)	1,123,071					1,123,071	-	0%	4.0	4.0	0.0
	Training & Wellness	2,112,346					2,112,346	1,187,040	56%	8.0	7.0	1.0
Sheriff Operating Levy	Sheriff Operating Levy	-	28,364,826				28,364,826	-	0%	92.0	81.0	11.0
TOTAL		127,031,052	28,364,826	60,000	176,000	200,000	155,831,878	87,328,999	56%	607.0	534.0	73.0
****FY25-26 Budget (Amended)		119,263,042	32,580,281	208,626	44,500	200,000	152,296,449	82,802,000	54%	607.0	560.0	47.0
\$ Increase (Decrease)		7,768,010	(4,215,454)	(148,626)	131,500	-	3,535,429	4,526,999		-	(26.0)	26.0
% Increase (Decrease)		7%	-13%	-71%	296%	0%	2%	5%		0%	-5%	55%

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

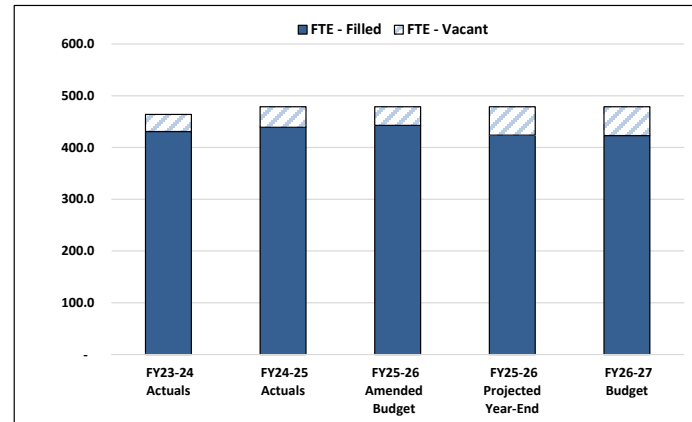
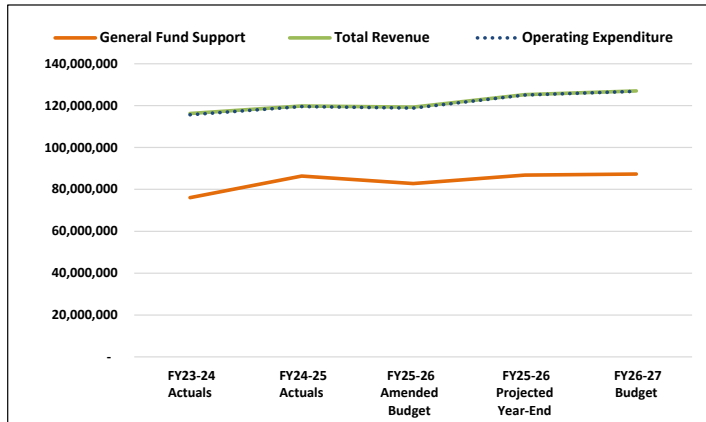
** ELED Personnel Services are shown as "Contracted Labor". FTE rolls up into department 80.

*** FY26-27 FTE: The figures align to each department's updated personnel counts.

****FY25-26 Budget (Amended) does not include the pending Q4 supplemental budget request for \$3.65 million which will represent a 1% increase year over year in general fund support.

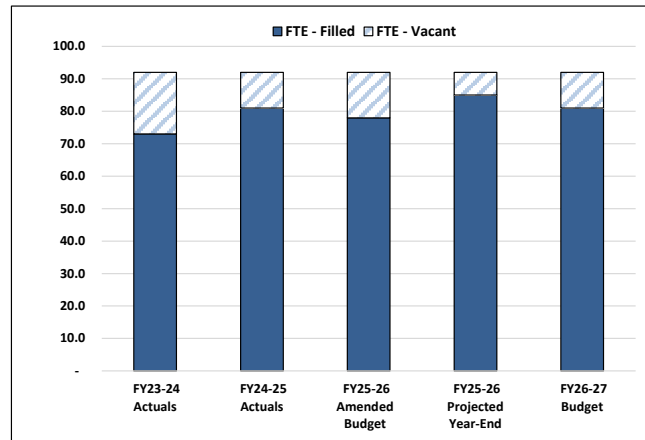
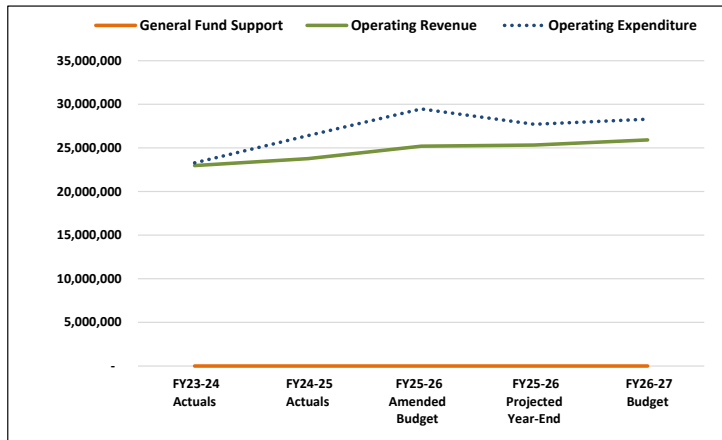
**21-Sheriff's Office (CCSO) / 100-General Fund
Summary of Revenue and Expense**

	FY23-24 Actuals	FY24-25 Actuals	FY25-26 Amended Budget	FY25-26 Projected Year-End	FY26-27 Budget	<u>Budget to Budget:</u>	
						\$ Variance	% Variance
Beginning Fund Balance	295,588	1,540,852	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	14,210,112	9,869,943	12,966,206	13,276,837	13,443,925	477,719	4%
Charges, Fees, License, Permits	18,019,949	21,330,990	22,779,837	23,982,644	24,991,976	2,212,139	10%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	7,669,265	540,056	315,000	370,655	362,436	47,436	15%
Other Interfund Transfers	-	215,136	400,000	834,381	903,715	503,715	126%
General Fund Support	76,055,612	86,373,908	82,802,000	86,802,000	87,328,999	4,526,999	5%
Operating Revenue	115,954,937	118,330,033	119,263,043	125,266,517	127,031,051	7,768,008	7%
Total Revenue	116,250,525	119,870,884	119,263,043	125,266,517	127,031,051	7,768,008	7%
Personnel Services	88,960,812	90,108,362	88,739,998	93,476,692	92,961,264	4,221,265	5%
Materials and Services	24,799,040	28,700,813	27,500,000	28,686,058	33,420,170	5,920,170	22%
Capital Outlay	1,887,486	743,290	2,573,043	2,900,338	451,941	(2,121,102)	-82%
Operating Expenditure	115,647,337	119,552,465	118,813,042	125,063,088	126,833,375	8,020,333	7%
Debt Service	-	-	-	-	-	-	-
Special Payments	342,804	155,513	250,000	91,008	75,000	(175,000)	-70%
Transfers	186,322	162,907	200,000	112,421	122,677	(77,323)	-39%
Contingency	-	-	-	-	-	-	-
Total Appropriated	116,176,463	119,870,884	119,263,042	125,266,517	127,031,052	7,768,010	7%
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	116,176,463	119,870,884	119,263,042	125,266,517	127,031,052	7,768,010	7%
Revenues Less Expenses	74,062	-	-	-	-	-	-
<u>Full Time Equivalent (FTE)</u>				<i>As Of 04/2026</i>			
FTE - Total	464.0	479.0	479.0	479.0	479.0	-	
FTE - Filled	431.0	439.0	443.0	424.0	423.0	(1.0)	
FTE - Vacant	33.0	40.0	36.0	55.0	56.0	1.0	



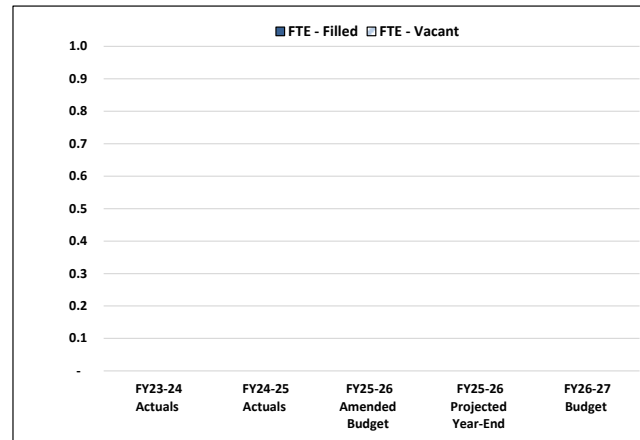
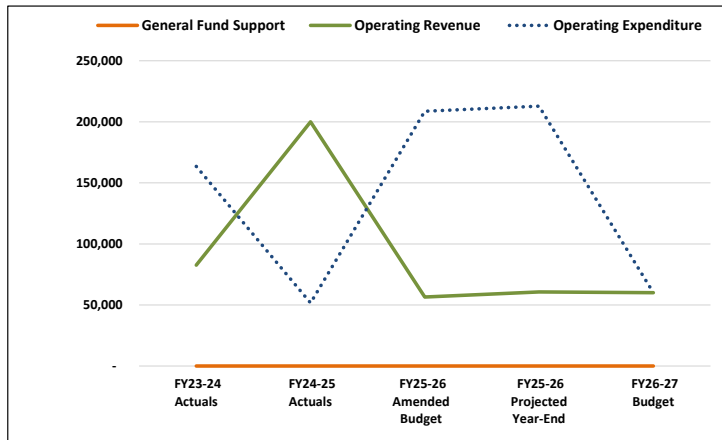
21-Sheriff's Office (CCSO) / 206-Sheriff's Operating Levy
Summary of Revenue and Expense

	FY23-24 Actuals	FY24-25 Actuals	FY25-26 Amended Budget	FY25-26 Projected Year-End	FY26-27 Budget	<u>Budget to Budget:</u>	
						\$ Variance	% Variance
Beginning Fund Balance	7,808,077	7,495,281	7,370,281	4,866,919	2,441,920	(4,928,361)	-67%
Taxes	22,314,439	23,250,418	24,910,000	24,954,300	25,702,929	792,929	3%
Federal, State, Local, All Other Gifts	86,180	20,784	-	146,700	151,900	151,900	-
Charges, Fees, License, Permits	-	4,183	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	578,948	501,693	300,000	237,752	68,077	(231,923)	-77%
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-
Operating Revenue	22,979,567	23,777,078	25,210,000	25,338,752	25,922,906	712,906	3%
Total Revenue	30,787,644	31,272,359	32,580,281	30,205,671	28,364,826	(4,215,455)	-13%
Personnel Services	13,312,263	16,945,634	18,204,039	17,833,773	17,209,784	(994,255)	-5%
Materials and Services	9,008,368	8,480,920	9,270,000	8,761,979	10,070,042	800,042	9%
Capital Outlay	971,733	978,886	2,000,000	1,117,999	1,025,000	(975,000)	-49%
Operating Expenditure	23,292,363	26,405,440	29,474,039	27,713,751	28,304,826	(1,169,212)	-4%
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	50,000	60,000	60,000	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	3,106,242	-	-	(3,106,242)	-100%
Total Appropriated	23,292,363	26,405,440	32,580,281	27,763,751	28,364,826	(4,215,454)	-13%
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	23,292,363	26,405,440	32,580,281	27,763,751	28,364,826	(4,215,454)	-13%
Revenues Less Expenses	7,495,281	4,866,919	-	2,441,920	-	-	-
<u>Full Time Equivalent (FTE)</u>				<i>As Of 04/2026</i>			
FTE - Total	92.0	92.0	92.0	92.0	92.0	-	-
FTE - Filled	73.0	81.0	78.0	85.0	81.0	(4.0)	(4.0)
FTE - Vacant	19.0	11.0	14.0	7.0	11.0	4.0	4.0



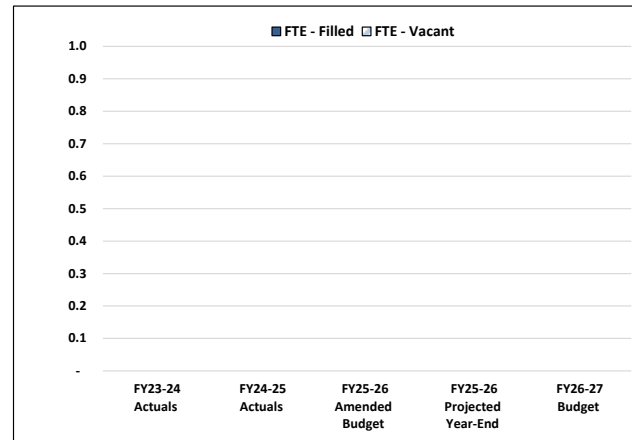
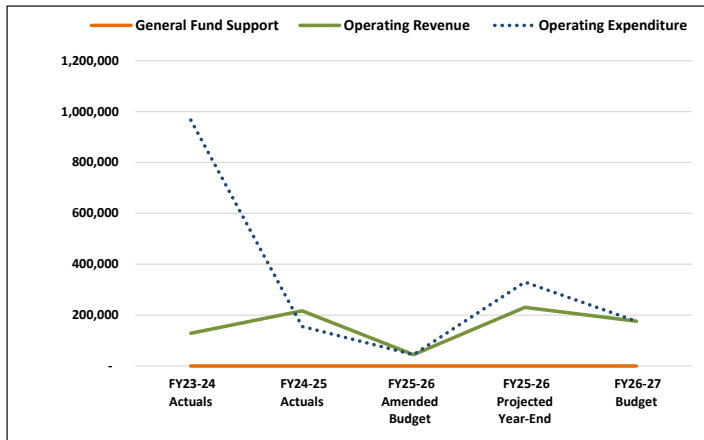
21-Sheriff's Office (CCSO) / 207-Inmate Welfare Special Fund
Summary of Revenue and Expense

	FY23-24 Actuals	FY24-25 Actuals	FY25-26 Amended Budget	FY25-26 Projected Year-End	FY26-27 Budget	<u>Budget to Budget:</u>	
						\$ Variance	% Variance
Beginning Fund Balance	84,534	3,800	152,126	152,126	-	(152,126)	-100%
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-
Charges, Fees, License, Permits	80,135	196,208	55,000	55,000	60,000	5,000	9%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	2,560	3,764	1,500	5,683	-	(1,500)	-100%
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-
Operating Revenue	82,695	199,972	56,500	60,683	60,000	3,500	6%
Total Revenue	167,229	203,771	208,626	212,809	60,000	(148,626)	-71%
Personnel Services	-	-	-	-	-	-	-
Materials and Services	163,429	51,646	208,626	212,809	60,000	(148,626)	-71%
Capital Outlay	-	-	-	-	-	-	-
Operating Expenditure	163,429	51,646	208,626	212,809	60,000	(148,626)	-71%
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	163,429	51,646	208,626	212,809	60,000	(148,626)	-71%
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	163,429	51,646	208,626	212,809	60,000	(148,626)	-71%
Revenues Less Expenses	3,800	152,126	-	-	-	-	-
<u>Full Time Equivalent (FTE)</u>				<i>As Of 04/2026</i>			
FTE - Total	-	-	-	-	-	-	-
FTE - Filled	-	-	-	-	-	-	-
FTE - Vacant	-	-	-	-	-	-	-



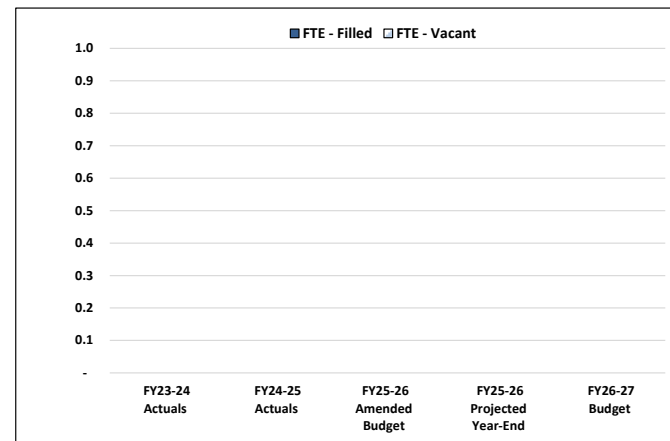
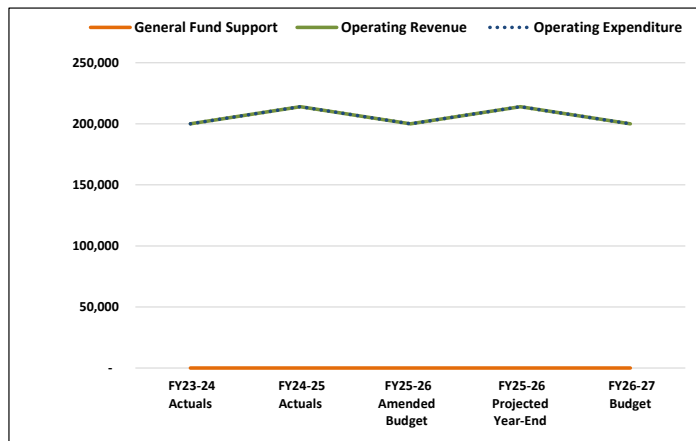
21-Sheriff's Office (CCSO) / 209-CCSO Forfeitures
Summary of Revenue and Expense

	FY23-24 Actuals	FY24-25 Actuals	FY25-26 Amended Budget	FY25-26 Projected Year-End	FY26-27 Budget	<u>Budget to Budget:</u>	
						\$ Variance	% Variance
Beginning Fund Balance	856,677	18,487	-	99,437	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	90,096	70,144	43,500	225,000	175,000	131,500	302%
Charges, Fees, License, Permits	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	38,607	146,648	1,000	5,500	1,000	-	0%
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-
Operating Revenue	128,703	216,792	44,500	230,500	176,000	131,500	296%
Total Revenue	985,380	235,279	44,500	329,937	176,000	131,500	296%
Personnel Services	442,394	-	-	-	-	-	-
Materials and Services	1,160	155,228	100	329,937	176,000	175,900	175637%
Capital Outlay	523,339	-	44,400	-	-	(44,400)	-100%
Operating Expenditure	966,893	155,228	44,500	329,937	176,000	131,500	296%
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	966,893	155,228	44,500	329,937	176,000	131,500	296%
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	966,893	155,228	44,500	329,937	176,000	131,500	296%
Revenues Less Expenses	18,487	80,051	-	-	-	-	-
<u>Full Time Equivalent (FTE)</u>				<i>As Of 04/2026</i>			
FTE - Total	-	-	-	-	-	-	-
FTE - Filled	-	-	-	-	-	-	-
FTE - Vacant	-	-	-	-	-	-	-



21-Sheriff's Office (CCSO) / 230-Special Grants Fund
Summary of Revenue and Expense

	FY23-24 Actuals	FY24-25 Actuals	FY25-26 Amended Budget	FY25-26 Projected Year-End	FY26-27 Budget	<u>Budget to Budget:</u>	
						\$ Variance	% Variance
Beginning Fund Balance	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-
Charges, Fees, License, Permits	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	199,999	214,000	200,000	214,000	200,000	-	0%
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-
Operating Revenue	199,999	214,000	200,000	214,000	200,000	-	0%
Total Revenue	199,999	214,000	200,000	214,000	200,000	-	0%
Personnel Services	-	-	-	-	-	-	-
Materials and Services	199,999	214,000	200,000	214,000	200,000	-	0%
Capital Outlay	-	-	-	-	-	-	-
Operating Expenditure	199,999	214,000	200,000	214,000	200,000	-	0%
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	199,999	214,000	200,000	214,000	200,000	-	0%
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	199,999	214,000	200,000	214,000	200,000	-	0%
Revenues Less Expenses	-	-	-	-	-	-	-
<u>Full Time Equivalent (FTE)</u>				<i>As Of 04/2026</i>			
FTE - Total	-	-	-	-	-	-	-
FTE - Filled	-	-	-	-	-	-	-
FTE - Vacant	-	-	-	-	-	-	-



FY26-27: Looking Ahead

FY26-27 Opportunities

- Technology continues to present opportunities to improve service delivery, enhance call response and increase efficiency.
- Secured grant funding to continue evidence-based supervision and treatment in support of CSAP and secured new funds for a dedicated Parole and Probation Officer with added support for Patrol to more effectively supervise non-violent offenders with prison-eligible sentences.
- Continued Organized Retail Theft Grant Funding, allowing the Sheriff's Office to continue targeting retail theft in our communities.

FY26-27 Challenges

- Increasing personnel costs and materials & services costs to include fuel, vehicle maintenance, jail food, jail medical, and safety equipment.
- Aging fleet: 38% of vehicles at or near end-of-life. Breakdowns are increasing, units are out of service longer, and patrol coverage is at risk due to fewer reliable vehicles.
- Increasing demand for jail beds, combined with an inefficient and failing jail infrastructure.
- Lack of General Fund Support to fill 37 Sworn General Fund Positions (15 Patrol, 3 Investigations, 13 Jail, 6 Parole and Probation).



Sheriff's Office (CCSO) (21)

Department Budget Summary by Fund

Line of Business	Program	FY26-27	FY26-27	FY26-27	FY26-27	FY26-27	FY26-27	FY26-27	% of	FY26-27 FTE ***		
		General Fund (100)	Sheriff's Operating Levy Fund (206)	Inmate Welfare Special Fund (207)	CCSO Forfeitures	Special Grants Fund (230)	Total Budget	General Fund Support in Budget*	Total	Total	Filled	Vacant
Administration	Office of the Sheriff	3,009,772					3,009,772	1,388,491	46%	11.0	9.0	2.0
	Finance	1,426,265					1,426,265	819,973	57%	7.0	7.0	0.0
	Operational Support	7,765,266					7,765,266	3,910,644	50%	37.0	36.0	1.0
	Professional Standards	400,913					400,913	230,488	57%	1.0	1.0	0.0
	Public Information Office (PIO)	599,965					599,965	120,426	20%	5.0	5.0	0.0
Law Enforcement	City of Estacada	1,673,603					1,673,603	-	0%	5.3	5.3	0.0
	City of Happy Valley	5,958,703					5,958,703	-	0%	18.0	18.0	0.0
	City of Wilsonville	7,607,273					7,607,273	-	0%	22.0	22.0	0.0
	Critical Incident Response	779,152					779,152	779,152	100%	1.0	1.0	0.0
	Enhanced Law Enforcement District (ELED)**							-		36.0	30.0	6.0
	Family Justice Center (FJC)	2,372,753					2,372,753	2,372,753	100%	11.0	11.0	0.0
	Investigations	10,627,742					10,627,742	10,119,992	95%	39.0	32.0	7.0
	Patrol	19,433,079					19,433,079	18,578,214	96%	71.8	55.8	16.0
	Traffic Enforcement	-					-	-	0%	3.0	3.0	0.0
	CCSO Forfeitures	-			176,000		176,000	-	0%	0.0	0.0	0.0
Public Safety	Civil	9,544,145					9,544,145	8,791,742	92%	42.0	33.0	9.0
	Parole and Probation	18,500,173					18,500,173	5,440,863	29%	83.0	70.0	13.0
	Jail	34,096,830				200,000	34,296,830	33,589,221	98%	110.0	103.0	7.0
	Inmate Welfare			60,000			60,000		0%	0.0	0.0	0.0
Training	Public Safety Training Center (PSTC)	1,123,071					1,123,071	-	0%	4.0	4.0	0.0
	Training & Wellness	2,112,346					2,112,346	1,187,040	56%	8.0	7.0	1.0
Sheriff Operating Levy	Sheriff Operating Levy	-	28,364,826				28,364,826	-	0%	92.0	81.0	11.0
TOTAL		127,031,052	28,364,826	60,000	176,000	200,000	155,831,878	87,328,999	56%	607.0	534.0	73.0
****FY25-26 Budget (Amended)		119,263,042	32,580,281	208,626	44,500	200,000	152,296,449	82,802,000	54%	607.0	560.0	47.0
\$ Increase (Decrease)		7,768,010	(4,215,454)	(148,626)	131,500	-	3,535,429	4,526,999		-	(26.0)	26.0
% Increase (Decrease)		7%	-13%	-71%	296%	0%	2%	5%		0%	-5%	55%

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

** ELED Personnel Services are shown as "Contracted Labor". FTE rolls up into department 80.

*** FY26-27 FTE: The figures align to each department's updated personnel counts.

****FY25-26 Budget (Amended) does not include the pending Q4 supplemental budget request for \$3.65 million which will represent a 1% increase year over year in general fund support.



210101-Office of the Sheriff
 BCC Priority Alignment: Safe, Secure, and Livable Communities
 Program Budget Summary

	<u>Budget-to-Budget:</u>						
	FY23-24	FY24-25	FY25-26	FY25-26	FY26-27	\$	%
	Actuals	Actuals	Amended Budget	Projected Year-End	Budget	Variance	Variance
Beginning Fund Balance	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	80	1,712	-	165	-	-	-
Charges, Fees, License, Permits, Fines	477,564	1,229,954	1,461,057	1,461,057	1,621,281	160,224	11%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	2,875	15,167	-	2,342	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	2,523,408	4,590,356	1,734,434	2,097,606	1,388,491	(345,943)	-20%
Operating Revenue	3,003,927	5,837,189	3,195,491	3,561,170	3,009,772	(185,719)	-6%
Total Revenue	3,003,927	5,837,189	3,195,491	3,561,170	3,009,772	(185,719)	-6%
Personnel Services	2,689,674	2,989,586	2,742,969	2,962,755	2,331,081	(411,887)	-15%
Materials and Services	302,517	591,178	452,522	598,415	678,691	226,169	50%
Capital Outlay	-	-	-	-	-	-	-
Operating Expense	2,992,191	3,580,764	3,195,491	3,561,170	3,009,772	(185,719)	-6%
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	11,736	120,907	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	3,003,927	3,701,671	3,195,491	3,561,170	3,009,772	(185,719)	-6%
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	3,003,927	3,701,671	3,195,491	3,561,170	3,009,772	(185,719)	-6%
Revenues Less Expenses	-	2,135,518	-	-	-	-	-

Notes:
None



Budget-to-Budget:

	FY23-24 Actuals	FY24-25 Actuals	FY25-26 Amended Budget	FY25-26 Projected Year-End	FY26-27 Budget	\$ Variance	% Variance
Beginning Fund Balance	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	255,887	557,007	575,020	575,020	606,292	31,272	5%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	901,136	839,270	752,809	743,740	819,973	67,164	9%
Operating Revenue	1,157,023	1,396,277	1,327,829	1,318,760	1,426,265	98,436	7%
Total Revenue	1,157,023	1,396,277	1,327,829	1,318,760	1,426,265	98,436	7%
Personnel Services	1,136,097	958,044	1,177,929	1,182,261	1,277,402	99,472	8%
Materials and Services	147,457	138,547	149,900	136,499	148,863	(1,037)	-1%
Capital Outlay	-	-	-	-	-	-	-
Operating Expense	1,283,554	1,096,591	1,327,829	1,318,760	1,426,265	98,435	7%
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	1,283,554	1,096,591	1,327,829	1,318,760	1,426,265	98,435	7%
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	1,283,554	1,096,591	1,327,829	1,318,760	1,426,265	98,435	7%
Revenues Less Expenses	(126,531)	299,686	-	-	-		

Notes:
None



210103-Operational Support
 BCC Priority Alignment: Safe, Secure, and Livable Communities
 Program Budget Summary

	<u>Budget-to-Budget:</u>						
	FY23-24	FY24-25	FY25-26	FY25-26	FY26-27	\$	%
	Actuals	Actuals	Amended Budget	Projected Year-End	Budget	Variance	Variance
Beginning Fund Balance	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	20,424	1,762	-	547	-	-	-
Charges, Fees, License, Permits, Fines	2,573,379	2,799,763	3,736,585	3,682,672	3,752,246	15,661	0%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	188,108	124,622	63,500	99,508	102,376	38,876	61%
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	6,919,009	5,515,554	4,294,265	4,927,931	3,910,644	(383,621)	-9%
Operating Revenue	9,700,920	8,441,701	8,094,350	8,710,658	7,765,266	(329,084)	-4%
Total Revenue	9,700,920	8,441,701	8,094,350	8,710,658	7,765,266	(329,084)	-4%
Personnel Services	4,998,503	5,199,126	6,764,648	6,669,448	6,388,332	(376,316)	-6%
Materials and Services	4,750,419	3,764,147	1,329,702	1,996,210	1,376,934	47,232	4%
Capital Outlay	1,391,657	307,556	-	45,000	-	-	-
Operating Expense	11,140,580	9,270,830	8,094,350	8,710,658	7,765,266	(329,084)	-4%
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	11,140,580	9,270,830	8,094,350	8,710,658	7,765,266	(329,084)	-4%
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	11,140,580	9,270,830	8,094,350	8,710,658	7,765,266	(329,084)	-4%
Revenues Less Expenses	(1,439,659)	(829,128)	-	-	-		

Notes:
None



210104-Professional Standards

BCC Priority Alignment: Safe, Secure, and Livable Communities

Program Budget Summary

	<u>Budget-to-Budget:</u>						
	FY23-24	FY24-25	FY25-26	FY25-26	FY26-27	\$	%
	Actuals	Actuals	Amended Budget	Projected Year-End	Budget	Variance	Variance
Beginning Fund Balance	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	71,508	54,948	161,643	161,643	170,425	8,782	5%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	63,937	89,456	211,622	318,330	230,488	18,866	9%
Operating Revenue	135,445	144,404	373,265	479,973	400,913	27,648	7%
Total Revenue	135,445	144,404	373,265	479,973	400,913	27,648	7%
Personnel Services	89,089	230,141	321,489	435,343	375,907	54,418	17%
Materials and Services	21,503	27,095	51,776	44,630	25,006	(26,770)	-52%
Capital Outlay	-	-	-	-	-	-	-
Operating Expense	110,592	257,236	373,265	479,973	400,913	27,648	7%
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	110,592	257,236	373,265	479,973	400,913	27,648	7%
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	110,592	257,236	373,265	479,973	400,913	27,648	7%
Revenues Less Expenses	24,853	(112,832)	-	-	-	-	-

Notes:
None



210105-Public Information Office (PIO)
 BCC Priority Alignment: Safe, Secure, and Livable Communities
 Program Budget Summary

	<u>Budget-to-Budget:</u>						
	FY23-24	FY24-25	FY25-26	FY25-26	FY26-27	\$	%
	Actuals	Actuals	Amended Budget	Projected Year-End	Budget	Variance	Variance
Beginning Fund Balance	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	1,121	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	179,140	371,750	473,381	473,381	479,539	6,158	1%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	736,669	559,815	619,746	440,083	120,426	(499,320)	-81%
Operating Revenue	916,930	931,565	1,093,127	913,464	599,965	(493,162)	-45%
Total Revenue	916,930	931,565	1,093,127	913,464	599,965	(493,162)	-45%
Personnel Services	832,649	805,862	919,982	772,425	459,379	(460,603)	-50%
Materials and Services	114,420	131,156	173,145	141,039	140,586	(32,559)	-19%
Capital Outlay	-	-	-	-	-	-	-
Operating Expense	947,069	937,018	1,093,127	913,464	599,965	(493,162)	-45%
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	947,069	937,018	1,093,127	913,464	599,965	(493,162)	-45%
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	947,069	937,018	1,093,127	913,464	599,965	(493,162)	-45%
Revenues Less Expenses	(30,139)	(5,453)	-	-	-		

Notes:
None



210202-City of Estacada
 BCC Priority Alignment: Safe, Secure, and Livable Communities
 Program Budget Summary

	<u>Budget-to-Budget:</u>						
	FY23-24	FY24-25	FY25-26	FY25-26	FY26-27	\$	%
	Actuals	Actuals	Amended Budget	Projected Year-End	Budget	Variance	Variance
Beginning Fund Balance	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	215	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	978,517	1,382,026	1,513,159	1,607,300	1,673,603	160,444	11%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	635	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-
Operating Revenue	979,366	1,382,026	1,513,159	1,607,300	1,673,603	160,444	11%
Total Revenue	979,366	1,382,026	1,513,159	1,607,300	1,673,603	160,444	11%
Personnel Services	687,765	942,481	1,076,404	1,221,222	1,189,607	113,203	11%
Materials and Services	186,943	305,954	403,755	385,528	430,896	27,141	7%
Capital Outlay	-	250	33,000	550	53,100	20,100	61%
Operating Expense	874,708	1,248,685	1,513,159	1,607,300	1,673,603	160,444	11%
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	874,708	1,248,685	1,513,159	1,607,300	1,673,603	160,444	11%
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	874,708	1,248,685	1,513,159	1,607,300	1,673,603	160,444	11%
Revenues Less Expenses	104,658	133,341	-	-	-		

Notes:
None



210203-City of Happy Valley
 BCC Priority Alignment: Safe, Secure, and Livable Communities
 Program Budget Summary

	<u>Budget-to-Budget:</u>						
	FY23-24	FY24-25	FY25-26	FY25-26	FY26-27	\$	%
	Actuals	Actuals	Amended Budget	Projected Year-End	Budget	Variance	Variance
Beginning Fund Balance	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	1,754	6,727	-	-	-	-	-
Charges, Fees, License, Permits, Fines	4,786,899	5,024,849	5,374,638	5,663,840	5,958,703	584,065	11%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	24,979	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-
Operating Revenue	4,813,632	5,031,576	5,374,638	5,663,840	5,958,703	584,065	11%
Total Revenue	4,813,632	5,031,576	5,374,638	5,663,840	5,958,703	584,065	11%
Personnel Services	3,610,524	3,831,088	3,918,096	4,283,392	4,327,516	409,420	10%
Materials and Services	973,159	1,199,512	1,406,542	1,378,948	1,459,587	53,045	4%
Capital Outlay	-	976	50,000	1,500	171,600	121,600	243%
Operating Expense	4,583,683	5,031,576	5,374,638	5,663,840	5,958,703	584,065	11%
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	4,583,683	5,031,576	5,374,638	5,663,840	5,958,703	584,065	11%
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	4,583,683	5,031,576	5,374,638	5,663,840	5,958,703	584,065	11%
Revenues Less Expenses	229,949	-	-	-	-	-	-

Notes:
None



210204-City of Wilsonville
 BCC Priority Alignment: Safe, Secure, and Livable Communities
 Program Budget Summary

	<u>Budget-to-Budget:</u>						
	FY23-24	FY24-25	FY25-26	FY25-26	FY26-27	\$	%
	Actuals	Actuals	Amended Budget	Projected Year-End	Budget	Variance	Variance
Beginning Fund Balance	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	1,753	12,771	-	-	-	-	-
Charges, Fees, License, Permits, Fines	5,873,566	6,578,725	6,706,260	6,960,892	7,607,273	901,013	13%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-
Operating Revenue	5,875,319	6,591,496	6,706,260	6,960,892	7,607,273	901,013	13%
Total Revenue	5,875,319	6,591,496	6,706,260	6,960,892	7,607,273	901,013	13%
Personnel Services	4,424,396	5,001,774	4,785,089	5,091,569	5,405,648	620,559	13%
Materials and Services	1,288,762	1,491,113	1,871,171	1,866,698	1,988,925	117,754	6%
Capital Outlay	-	1,266	50,000	2,625	212,700	162,700	325%
Operating Expense	5,713,158	6,494,152	6,706,260	6,960,892	7,607,273	901,013	13%
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	5,713,158	6,494,152	6,706,260	6,960,892	7,607,273	901,013	13%
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	5,713,158	6,494,152	6,706,260	6,960,892	7,607,273	901,013	13%
Revenues Less Expenses	162,161	97,344	-	-	-	-	-

Notes:
None



210205-Critical Incident Response
 BCC Priority Alignment: Safe, Secure, and Livable Communities
 Program Budget Summary

	<u>Budget-to-Budget:</u>						
	FY23-24	FY24-25	FY25-26	FY25-26	FY26-27	\$	%
	Actuals	Actuals	Amended Budget	Projected Year-End	Budget	Variance	Variance
Beginning Fund Balance	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	470	-	-	-
Charges, Fees, License, Permits, Fines	(10)	5	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	-	4,161	-	-	-	-	-
Other Interfund Transfers	-	-	-	44,150	-	-	-
General Fund Support	652,761	544,310	629,248	1,026,254	779,152	149,904	24%
Operating Revenue	652,751	548,476	629,248	1,070,874	779,152	149,904	24%
Total Revenue	652,751	548,476	629,248	1,070,874	779,152	149,904	24%
Personnel Services	457,859	435,024	323,180	678,161	619,344	296,164	92%
Materials and Services	270,166	178,945	306,068	348,563	159,808	(146,260)	-48%
Capital Outlay	95,967	1,596	-	44,150	-	-	-
Operating Expense	823,992	615,565	629,248	1,070,874	779,152	149,904	24%
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	823,992	615,565	629,248	1,070,874	779,152	149,904	24%
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	823,992	615,565	629,248	1,070,874	779,152	149,904	24%
Revenues Less Expenses	(171,241)	(67,089)	-	-	-	-	-

Notes:

None



210206-Enhanced Law Enforcement District (ELED)
 BCC Priority Alignment: Safe, Secure, and Livable Communities
Program Budget Summary

	<u>Budget-to-Budget:</u>						
	FY23-24	FY24-25	FY25-26	FY25-26	FY26-27	\$	%
	Actuals	Actuals	Amended Budget	Projected Year-End	Budget	Variance	Variance
Beginning Fund Balance	75,596	76,526	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	930	5,124	-	-	-	-	-
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	7,009,016	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-
Operating Revenue	7,009,946	5,124	-	-	-	-	-
Total Revenue	7,085,542	81,650	-	-	-	-	-
Personnel Services	7,009,016	-	-	-	-	-	-
Materials and Services	-	441,123	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Operating Expense	7,009,016	441,123	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	7,009,016	441,123	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	7,009,016	441,123	-	-	-	-	-
Revenues Less Expenses	76,526	(359,474)	-	-	-	-	-

Notes:
Closed program.



210207-Family Justice Center (FJC)
 BCC Priority Alignment: Safe, Secure, and Livable Communities
 Program Budget Summary

	<u>Budget-to-Budget:</u>						
	FY23-24	FY24-25	FY25-26	FY25-26	FY26-27	\$	%
	Actuals	Actuals	Amended Budget	Projected Year-End	Budget	Variance	Variance
Beginning Fund Balance	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	348	4,935	-	3,364	-	-	-
Charges, Fees, License, Permits, Fines	-	-	-	1,227	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	4,568	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	2,005,362	2,074,984	2,552,367	2,235,352	2,372,753	(179,614)	-7%
Operating Revenue	2,010,278	2,079,919	2,552,367	2,239,943	2,372,753	(179,614)	-7%
Total Revenue	2,010,278	2,079,919	2,552,367	2,239,943	2,372,753	(179,614)	-7%
Personnel Services	1,875,713	1,960,150	2,141,028	1,890,070	2,050,332	(90,696)	-4%
Materials and Services	216,214	286,799	411,339	349,873	322,421	(88,918)	-22%
Capital Outlay	-	12,041	-	-	-	-	-
Operating Expense	2,091,927	2,258,990	2,552,367	2,239,943	2,372,753	(179,614)	-7%
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	2,091,927	2,258,990	2,552,367	2,239,943	2,372,753	(179,614)	-7%
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	2,091,927	2,258,990	2,552,367	2,239,943	2,372,753	(179,614)	-7%
Revenues Less Expenses	(81,649)	(179,071)	-	-	-		

Notes:
None



Budget-to-Budget:

	FY23-24 Actuals	FY24-25 Actuals	FY25-26 Amended Budget	FY25-26 Projected Year-End	FY26-27 Budget	\$ Variance	% Variance
Beginning Fund Balance	-	107,816	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	203,467	418,745	235,000	654,988	200,000	(35,000)	-15%
Charges, Fees, License, Permits, Fines	95	440,577	-	350,100	300,100	300,100	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	115,748	(22,394)	-	13,745	7,650	7,650	-
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	6,930,035	8,585,096	8,851,292	8,872,181	10,119,992	1,268,700	14%
Operating Revenue	7,249,345	9,422,024	9,086,292	9,891,014	10,627,742	1,541,450	17%
Total Revenue	7,249,345	9,529,840	9,086,292	9,891,014	10,627,742	1,541,450	17%
Personnel Services	6,484,024	8,203,713	7,336,340	7,992,687	8,319,501	983,161	13%
Materials and Services	777,286	1,129,174	1,684,952	1,645,294	2,288,767	603,815	36%
Capital Outlay	8,196	349	-	237,025	14,541	14,541	-
Operating Expense	7,269,506	9,333,236	9,021,292	9,875,006	10,622,809	1,601,517	18%
Debt Service	-	-	-	-	-	-	-
Special Payments	-	61,088	65,000	16,008	-	(65,000)	-100%
Transfers	-	-	-	-	4,933	4,933	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	7,269,506	9,394,324	9,086,292	9,891,014	10,627,742	1,541,450	17%
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	7,269,506	9,394,324	9,086,292	9,891,014	10,627,742	1,546,383	17%
Revenues Less Expenses	(20,162)	135,517	-	-	-		

Notes:

None



Budget-to-Budget:

	FY23-24 Actuals	FY24-25 Actuals	FY25-26 Amended Budget	FY25-26 Projected Year-End	FY26-27 Budget	\$ Variance	% Variance
Beginning Fund Balance	95,004	134,985	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	471,109	826,178	958,043	1,048,408	353,585	(604,458)	-63%
Charges, Fees, License, Permits, Fines	491,244	70,593	-	89,787	89,950	89,950	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	56,038	11,129	7,000	12,369	11,330	4,330	62%
Other Interfund Transfers	-	-	-	450,231	400,000	400,000	-
General Fund Support	15,639,253	18,179,098	18,328,441	17,722,278	18,578,214	249,773	1%
Operating Revenue	16,657,643	19,086,998	19,293,484	19,323,073	19,433,079	139,595	1%
Total Revenue	16,752,647	19,221,983	19,293,484	19,323,073	19,433,079	139,595	1%
Personnel Services	13,767,246	13,936,712	13,341,344	13,541,163	14,912,527	1,571,183	12%
Materials and Services	3,376,317	2,885,853	3,512,097	3,265,422	4,520,552	1,008,455	29%
Capital Outlay	14,429	121,229	2,440,043	2,516,488	-	(2,440,043)	-100%
Operating Expense	17,157,992	16,943,793	19,293,484	19,323,073	19,433,079	139,595	1%
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	27,800	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	17,157,992	16,971,593	19,293,484	19,323,073	19,433,079	139,595	1%
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	17,157,992	16,971,593	19,293,484	19,323,073	19,433,079	139,595	1%
Revenues Less Expenses	(405,345)	2,250,390	-	-	-		

Notes:

None



210210-Traffic Enforcement

BCC Priority Alignment: Safe, Secure, and Livable Communities

Program Budget Summary

	<u>Budget-to-Budget:</u>						
	FY23-24	FY24-25	FY25-26	FY25-26	FY26-27	\$	%
	Actuals	Actuals	Amended Budget	Projected Year-End	Budget	Variance	Variance
Beginning Fund Balance	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	56,156	2,092	-	500	-	-	-
Charges, Fees, License, Permits, Fines	(5)	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	722,374	1,031,896	993,889	1,296,455	-	(993,889)	-100%
Operating Revenue	778,525	1,033,988	993,889	1,296,955	-	(993,889)	-100%
Total Revenue	778,525	1,033,988	993,889	1,296,955	-	(993,889)	-100%
Personnel Services	932,023	1,120,242	785,894	1,072,542	0	(785,893)	-100%
Materials and Services	125,726	155,798	207,995	224,413	-	(207,995)	-100%
Capital Outlay	-	-	-	-	-	-	-
Operating Expense	1,057,749	1,276,040	993,889	1,296,955	0	(993,888)	-100%
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	1,057,749	1,276,040	993,889	1,296,955	0	(993,888)	-100%
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	1,057,749	1,276,040	993,889	1,296,955	0	(993,888)	-100%
Revenues Less Expenses	(279,224)	(242,052)	-	-	-		

Notes:

Due to budget constraints staff in the Traffic Enforcement program were moved to the Patrol program to respond to 911 calls.



210211-CCSO Forfeitures

BCC Priority Alignment: Safe, Secure, and Livable Communities

Program Budget Summary

Budget-to-Budget:

	FY23-24 Actuals	FY24-25 Actuals	FY25-26 Amended Budget	FY25-26 Projected Year-End	FY26-27 Budget	\$ Variance	% Variance
Beginning Fund Balance	856,677	18,487	-	99,437	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	90,096	70,144	43,500	225,000	175,000	131,500	302%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	38,607	146,648	1,000	5,500	1,000	-	0%
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-
Operating Revenue	128,703	216,792	44,500	230,500	176,000	131,500	296%
Total Revenue	985,380	235,279	44,500	329,937	176,000	131,500	296%
Personnel Services	442,394	-	-	-	-	-	-
Materials and Services	1,160	155,228	100	329,937	176,000	175,900	175637%
Capital Outlay	523,339	-	44,400	-	-	(44,400)	-100%
Operating Expense	966,893	155,228	44,500	329,937	176,000	131,500	296%
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	966,893	155,228	44,500	329,937	176,000	131,500	296%
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	966,893	155,228	44,500	329,937	176,000	131,500	296%
Revenues Less Expenses	18,487	80,051	-	-	-	-	-

Notes:
None



Budget-to-Budget:

	FY23-24 Actuals	FY24-25 Actuals	FY25-26 Amended Budget	FY25-26 Projected Year-End	FY25-26 Budget	\$ Variance	% Variance
Beginning Fund Balance	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	572	26,818	-	7,000	7,210	7,210	-
Charges, Fees, License, Permits, Fines	932,678	736,967	668,750	735,570	745,193	76,443	11%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	483	-	-	56	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	5,193,209	6,352,140	9,038,465	7,391,514	8,791,742	(246,723)	-3%
Operating Revenue	6,126,943	7,115,925	9,707,215	8,134,140	9,544,145	(163,070)	-2%
Total Revenue	6,126,943	7,115,925	9,707,215	8,134,140	9,544,145	(163,070)	-2%
Personnel Services	5,222,083	5,742,580	7,716,928	6,223,700	7,417,649	(299,279)	-4%
Materials and Services	1,212,785	1,703,851	1,990,287	1,910,440	2,126,496	136,209	7%
Capital Outlay	-	23,522	-	-	-	-	-
Operating Expense	6,434,868	7,469,952	9,707,215	8,134,140	9,544,145	(163,069)	-2%
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	6,434,868	7,469,952	9,707,215	8,134,140	9,544,145	(163,069)	-2%
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	6,434,868	7,469,952	9,707,215	8,134,140	9,544,145	(163,069)	-2%
Revenues Less Expenses	(307,925)	(354,028)	-	-	-		

Notes:
None



210303-Parole and Probation
 BCC Priority Alignment: Safe, Secure, and Livable Communities
 Program Budget Summary

	<u>Budget-to-Budget:</u>						
	FY23-24	FY24-25	FY25-26	FY25-26	FY26-27	\$	%
	Actuals	Actuals	Amended Budget	Projected Year-End	Budget	Variance	Variance
Beginning Fund Balance	-	1,221,525	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	12,174,742	8,301,128	11,657,663	10,657,828	12,375,521	717,858	6%
Charges, Fees, License, Permits, Fines	636,592	379,994	-	183,975	180,074	180,074	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	7,701	143,627	9,000	298	-	(9,000)	-100%
Other Interfund Transfers	-	215,136	400,000	340,000	503,715	103,715	26%
General Fund Support	5,067,546	7,495,436	6,423,707	7,760,684	5,440,863	(982,844)	-15%
Operating Revenue	17,886,581	16,535,321	18,490,370	18,942,785	18,500,173	9,803	0%
Total Revenue	17,886,581	17,756,846	18,490,370	18,942,785	18,500,173	9,803	0%
Personnel Services	11,873,480	13,439,553	13,434,491	13,303,763	13,072,343	(362,148)	-3%
Materials and Services	4,546,342	5,743,347	4,783,879	5,514,022	5,352,830	568,951	12%
Capital Outlay	67,625	24,772	-	50,000	-	-	-
Operating Expense	16,487,447	19,207,672	18,218,370	18,867,785	18,425,173	206,803	1%
Debt Service	-	-	-	-	-	-	-
Special Payments	342,804	94,424	185,000	75,000	75,000	(110,000)	-59%
Transfers	-	42,000	87,000	-	-	(87,000)	-100%
Contingency	-	-	-	-	-	-	-
Total Appropriated	16,830,251	19,344,097	18,490,370	18,942,785	18,500,173	9,803	0%
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	16,830,251	19,344,097	18,490,370	18,942,785	18,500,173	(77,197)	0%
Revenues Less Expenses	1,056,330	(1,587,251)	-	-	-		

Notes:
None



	<u>Budget-to-Budget:</u>						
	FY23-24	FY24-25	FY25-26	FY25-26	FY26-27	\$	%
	Actuals	Actuals	Amended Budget	Projected Year-End	Budget	Variance	Variance
Beginning Fund Balance	124,989	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	1,277,441	254,072	115,500	631,980	507,609	392,109	339%
Charges, Fees, License, Permits, Fines	5,000	5,100	-	3,000	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	241,429	52,000	245,000	219,981	200,000	(45,000)	-18%
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	25,759,164	29,178,475	26,851,296	31,001,133	33,589,221	6,737,925	25%
Operating Revenue	27,283,034	29,489,647	27,211,796	31,856,094	34,296,830	7,085,034	26%
Total Revenue	27,408,022	29,489,647	27,211,796	31,856,094	34,296,830	7,085,034	26%
Personnel Services	20,169,313	22,579,540	19,331,447	23,517,108	22,413,016	3,081,569	16%
Materials and Services	5,493,793	7,297,109	7,767,349	8,223,565	11,766,070	3,998,721	51%
Capital Outlay	200,848	216,145	-	3,000	-	-	-
Operating Expense	25,863,954	30,092,794	27,098,796	31,743,673	34,179,086	7,080,290	26%
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	174,586	-	113,000	112,421	117,744	4,744	4%
Contingency	-	-	-	-	-	-	-
Total Appropriated	26,038,540	30,092,794	27,211,796	31,856,094	34,296,830	7,085,034	26%
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	26,038,540	30,092,794	27,211,796	31,856,094	34,296,830	7,089,778	26%
Revenues Less Expenses	1,369,482	(603,146)	-	-	-	-	-

Notes:
None



210305-Inmate Welfare
 BCC Priority Alignment: Safe, Secure, and Livable Communities
 Program Budget Summary

	<u>Budget-to-Budget:</u>						
	FY23-24	FY24-25	FY25-26	FY25-26	FY26-27	\$	%
	Actuals	Actuals	Amended Budget	Projected Year-End	Budget	Variance	Variance
Beginning Fund Balance	84,534	3,800	152,126	152,126	-	(152,126)	-100%
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	80,135	196,208	55,000	55,000	60,000	5,000	9%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	2,560	3,764	1,500	5,683	-	(1,500)	-100%
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-
Operating Revenue	82,695	199,972	56,500	60,683	60,000	3,500	6%
Total Revenue	167,229	203,771	208,626	212,809	60,000	(148,626)	-71%
Personnel Services	-	-	-	-	-	-	-
Materials and Services	163,429	51,646	208,626	212,809	60,000	(148,626)	-71%
Capital Outlay	-	-	-	-	-	-	-
Operating Expense	163,429	51,646	208,626	212,809	60,000	(148,626)	-71%
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	163,429	51,646	208,626	212,809	60,000	(148,626)	-71%
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	163,429	51,646	208,626	212,809	60,000	(148,626)	-71%
Revenues Less Expenses	3,800	152,126	-	-	-		

Notes:
 None



210402-Public Safety Training Center (PSTC)
 BCC Priority Alignment: Safe, Secure, and Livable Communities
 Program Budget Summary

Budget-to-Budget:

	FY23-24 Actuals	FY24-25 Actuals	FY25-26 Amended Budget	FY25-26 Projected Year-End	FY26-27 Budget	\$ Variance	% Variance
Beginning Fund Balance	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	757,895	841,914	1,079,645	1,003,481	881,991	(197,654)	-18%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	216,377	211,260	190,500	235,483	241,080	50,580	27%
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	378,978	-	172,349	83,431	-	(172,349)	-100%
Operating Revenue	1,353,250	1,053,174	1,442,494	1,322,395	1,123,071	(319,423)	-22%
Total Revenue	1,353,250	1,053,174	1,442,494	1,322,395	1,123,071	(319,423)	-22%
Personnel Services	878,119	958,760	906,587	935,726	715,761	(190,826)	-21%
Materials and Services	461,489	502,975	535,907	386,669	407,310	(128,597)	-24%
Capital Outlay	102,974	-	-	-	-	-	-
Operating Expense	1,442,581	1,461,736	1,442,494	1,322,395	1,123,071	(319,423)	-22%
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	1,442,581	1,461,736	1,442,494	1,322,395	1,123,071	(319,423)	-22%
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	1,442,581	1,461,736	1,442,494	1,322,395	1,123,071	(319,423)	-22%
Revenues Less Expenses	(89,332)	(408,561)	-	-	-		

Notes:

None



210403-Training & Wellness
BCC Priority Alignment: Safe, Secure, and Livable Communities
Program Budget Summary

	<u>Budget-to-Budget:</u>						
	FY23-24	FY24-25	FY25-26	FY25-26	FY26-27	\$	%
	Actuals	Actuals	Amended Budget	Projected Year-End	Budget	Variance	Variance
Beginning Fund Balance	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	7,879	-	-	-	-	-
Charges, Fees, License, Permits, Fines	-	856,819	1,029,699	1,029,699	925,306	(104,393)	-10%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	1,307	482	-	873	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	2,562,771	1,338,022	1,348,070	1,156,615	1,187,040	(161,030)	-12%
Operating Revenue	2,564,078	2,203,202	2,377,769	2,187,187	2,112,346	(265,423)	-11%
Total Revenue	2,564,078	2,203,202	2,377,769	2,187,187	2,112,346	(265,423)	-11%
Personnel Services	1,823,240	1,773,988	1,716,155	1,703,357	1,685,918	(30,237)	-2%
Materials and Services	733,740	727,135	661,614	483,830	426,428	(235,186)	-36%
Capital Outlay	5,790	5,790	-	-	-	-	-
Operating Expense	2,562,770	2,506,913	2,377,769	2,187,187	2,112,346	(265,423)	-11%
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	2,562,770	2,506,913	2,377,769	2,187,187	2,112,346	(265,423)	-11%
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	2,562,770	2,506,913	2,377,769	2,187,187	2,112,346	(265,423)	-11%
Revenues Less Expenses	1,307	(303,710)	-	-	-	-	-

Notes:

None



210502-Sheriff Operating Levy

BCC Priority Alignment: Safe, Secure, and Livable Communities

Program Budget Summary

	<u>Budget-to-Budget:</u>						
	FY23-24	FY24-25	FY25-26	FY25-26	FY26-27	\$	%
	Actuals	Actuals	Amended Budget	Projected Year-End	Budget	Variance	Variance
Beginning Fund Balance	7,808,077	7,495,281	7,370,281	4,866,919	2,441,920	(4,928,361)	-67%
Taxes	22,314,439	23,250,418	24,910,000	24,954,300	25,702,929	792,929	3%
Federal, State, Local, All Other Gifts	86,180	20,784	-	146,700	151,900	151,900	-
Charges, Fees, License, Permits, Fines	-	4,183	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	578,948	501,693	300,000	237,752	68,077	(231,923)	-77%
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-
Operating Revenue	22,979,567	23,777,078	25,210,000	25,338,752	25,922,906	712,906	3%
Total Revenue	30,787,644	31,272,359	32,580,281	30,205,671	28,364,826	(4,215,455)	-13%
Personnel Services	13,312,263	16,945,634	18,204,039	17,833,773	17,209,784	(994,255)	-5%
Materials and Services	9,008,368	8,480,920	9,270,000	8,761,979	10,070,042	800,042	9%
Capital Outlay	953,193	978,886	441,355	1,117,999	1,025,000	583,645	132%
Operating Expense	23,273,823	26,405,440	27,915,394	27,713,751	28,304,826	389,433	1%
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	50,000	60,000	60,000	-
Transfers	18,540	-	1,558,645	-	-	(1,558,645)	-100%
Contingency	-	-	3,106,242	-	-	(3,106,242)	-100%
Total Appropriated	23,292,363	26,405,440	32,580,281	27,763,751	28,364,826	(4,215,454)	-13%
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	23,292,363	26,405,440	32,580,281	27,763,751	28,364,826	(8,880,341)	-27%
Revenues Less Expenses	7,495,281	4,866,919	-	2,441,920	-		

Notes:
None