



**Enhanced Law  
Enforcement District (ELED)  
FY25-26 Proposed Budget**



# CLACKAMAS COUNTY SHERIFF

**Sheriff Angela Brandenburg**

Jesse Ashby, Undersheriff

Lee Eby, Undersheriff

Brad O'Neil, Undersheriff

May 27, 2025

TO: The Clackamas County Enhanced Law Enforcement District Budget Committee (ELED)

RE: Informational Message for Fiscal Year 2025-26

As you may know, I am designated by the Board of County Commissioners (BCC) to be the Administrator of the Enhanced Law Enforcement District (ELED). The proposed ELED FY2025-26 budget before you today includes 36 sworn FTE, cost allocations totaling \$580,367, indirect costs of \$1,100,698, and \$179,760 in debt service.

Since 2000, revenue collections for the ELED have remained consistent over the years with a modest 2.75% average increase. Expenses of the ELED continue to outpace revenue. Last year, the BCC made a policy decision to use County General Funds to ensure the District remains at 36 sworn FTE. As a result, for FY2025-26, \$676,015 in County General Funds is budgeted to maintain service levels.

Since 1995, the Sheriff's Office has been a responsible steward of the ELED dollars and is proud to provide quality public safety services to the people living within the District.

Respectfully submitted,

A handwritten signature in black ink that reads "Angela Brandenburg". The signature is fluid and cursive.

Angela Brandenburg, Sheriff

*A Tradition of Service Since 1845*

Office: 9101 SE Sunnybrook Boulevard, Clackamas, Oregon 97015

Mailing: 2223 Kaen Road, Oregon City, Oregon 97045

Phone: 503-785-5000 Fax: 503-785-5190 [www.ClackCoSheriff.us](http://www.ClackCoSheriff.us)

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# Enhanced Law Enforcement District

Budget Presentation  
Fiscal Year 2025-2026





# Clackamas County Sheriff's Office (21)

## Department Budget Summary by Fund

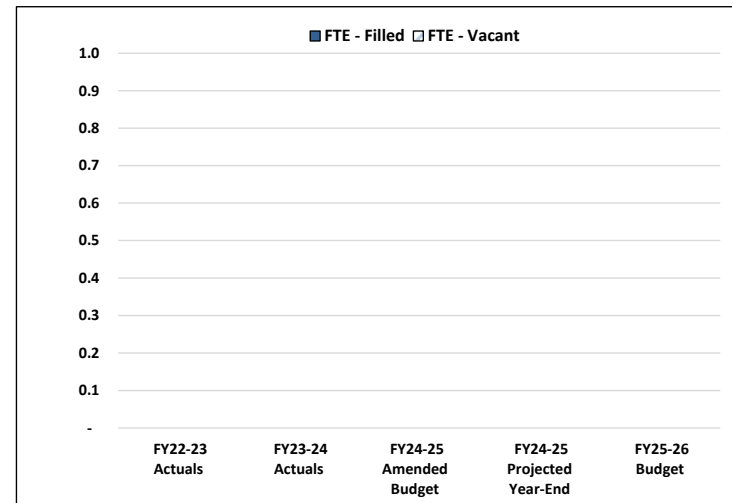
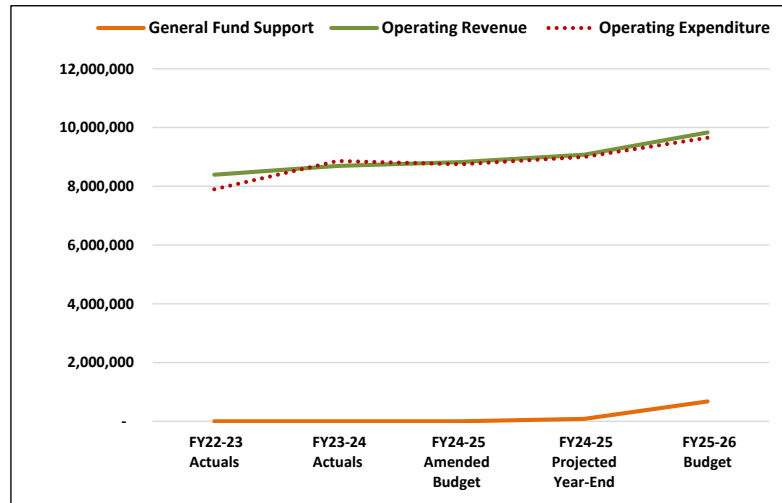
Line of Business	Program	FY25-26 Enhanced Law Enforcement District (216)	FY25-26 Total Budget	FY25-26 General Fund Support Included in Budget*	% of Total	FY23-24 Total FTE**
Enhanced Law Enforcement District	Enhanced Law Enforcement District	9,836,464	9,836,464	676,015	7%	-
<b>TOTAL</b>		9,836,464	9,836,464	676,015	7%	
<i>FY24-25 Budget (Amended)</i>		8,925,074	8,925,074	-	-	-
<i>\$ Increase (Decrease)</i>		911,390	911,390	-	-	-
<i>% Increase ( Decrease)</i>		10%	10%	-	-	-

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

\*\* ELED's 36 FTE are shown in the Materials and Services section as "Contract Employees" in Department 80 and are reflected in CCSO's budget report

**21-Sheriff's Office (CCSO) / 216-Enhanced Law Enforcement District 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>	142,510	453,211	102,386	103,771	-	(102,386)	-100%	(233,164)	-100%
Taxes	8,173,870	8,338,623	8,671,188	8,737,000	8,999,331	328,143	4%	582,833	7%
Federal, State, Local, All Other Gifts	1,366	1,491	1,500	1,700	1,000	(500)	-33%	(519)	-34%
Charges, Fees, License, Permits	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	218,797	354,988	150,000	254,940	160,118	10,118	7%	(116,123)	-42%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	82,589	676,015	676,015	-	648,485	2356%
<b>Operating Revenue</b>	<b>8,394,032</b>	<b>8,695,101</b>	<b>8,822,688</b>	<b>9,076,229</b>	<b>9,836,464</b>	<b>1,013,776</b>	<b>11%</b>	<b>1,114,677</b>	<b>13%</b>
<b>Total Revenue</b>	<b>8,536,542</b>	<b>9,148,313</b>	<b>8,925,074</b>	<b>9,180,000</b>	<b>9,836,464</b>	<b>911,390</b>	<b>10%</b>	<b>881,513</b>	<b>10%</b>
Personnel Services	-	-	-	-	-	-	-	-	-
Materials and Services	7,901,791	8,861,411	8,745,934	9,000,000	9,656,604	910,670	10%	1,068,870	12%
Capital Outlay	-	-	-	-	-	-	-	-	-
<b>Operating Expenditure</b>	<b>7,901,791</b>	<b>8,861,411</b>	<b>8,745,934</b>	<b>9,000,000</b>	<b>9,656,604</b>	<b>910,670</b>	<b>10%</b>	<b>1,068,870</b>	<b>12%</b>
Debt Service	181,540	183,130	179,140	180,000	179,860	720	0%	(1,697)	-1%
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
<b>Total Appropriated</b>	<b>8,083,331</b>	<b>9,044,541</b>	<b>8,925,074</b>	<b>9,180,000</b>	<b>9,836,464</b>	<b>911,390</b>	<b>10%</b>	<b>1,067,173</b>	<b>12%</b>
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>8,083,331</b>	<b>9,044,541</b>	<b>8,925,074</b>	<b>9,180,000</b>	<b>9,836,464</b>	<b>911,390</b>	<b>10%</b>	<b>1,067,173</b>	
<b>Revenues Less Expenses</b>	<b>453,211</b>	<b>103,771</b>	<b>-</b>	<b>-</b>	<b>-</b>				
<u>Full Time Equivalent (FTE)</u> <span style="float:right">As Of 03/2025</span>									
FTE - Total	-	-	-	-	-	-	-	-	-
FTE - Filled	-	-	-	-	-	-	-	-	-
FTE - Vacant	-	-	-	-	-	-	-	-	-



# FY25-26 Looking Ahead

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## CHALLENGES

- Personnel costs and materials & services costs continue to outpace revenue.

## OPPORTUNITIES

- Continued support from the County General Fund to retain all 36 positions in the Enhanced Law Enforcement District.



# Clackamas County Sheriff's Office (21)

## Department Budget Summary by Fund

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**210602-Enhanced Law Enforcement District**  
 BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

**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>142,510</b>	<b>453,211</b>	<b>102,386</b>	<b>103,771</b>	<b>-</b>	<b>(102,386)</b>	<b>-100%</b>	<b>(233,164)</b>	<b>-100%</b>
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Federal, State, Local, All Other Gifts	1,366	1,491	1,500	1,700	1,000	(500)	-33%	(519)	-34%
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
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<b>Revenues Less Expenses</b>	<b>453,211</b>	<b>103,771</b>	<b>-</b>	<b>-</b>	<b>-</b>				

**Notes:**

The Enhanced Law Enforcement District (ELED) Program provides enhanced public safety, community partnership, education, and law enforcement services to those who live, work, and play within the ELED so they can enjoy safe and livable communities.