

# Enhanced Law Enforcement District

## *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



## Clackamas County Sheriff's Office (21)

### Department Budget Summary by Fund

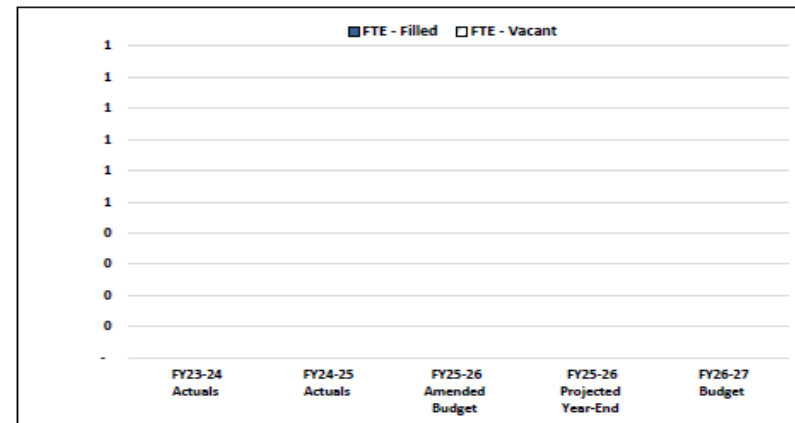
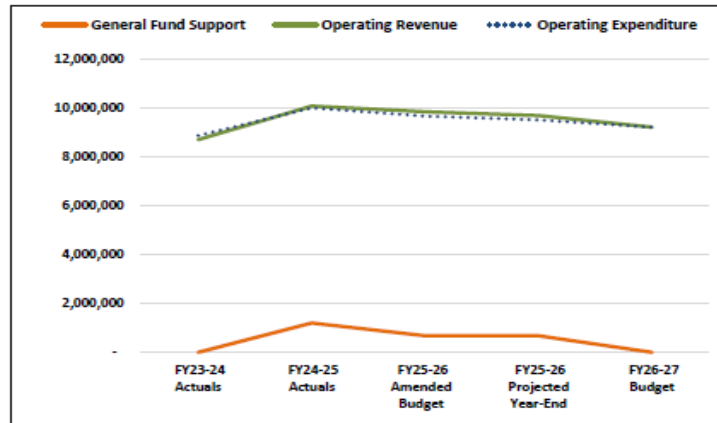
Line of Business	Program	FY26-27 Enhanced Law Enforcement District (216)	FY26-27 Total Budget	FY26-27 General Fund Support Included in Budget*	% of Total	FY26-27 Total FTE**
Enhanced Law Enforcement District	Enhanced Law Enforcement District	9,205,601	9,205,601	-	0%	-
<b>TOTAL</b>		9,205,601	9,205,601	-	0%	
		<i>FY25-26 Budget (Amended)</i>	9,836,464	9,836,464	676,015	0%
		<i>\$ Increase (Decrease)</i>	-630,863	-630,863	-676,015	
		<i>% Increase (Decrease)</i>	-6%	-6%	-100%	-

\*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 and is reflected in CCSO's CLCK Budget Report.

**21-Sheriff's Office (CCSO) / 216-Enhanced Law Enforcement District Fund**  
**Summary of Revenue and Expense**

	FY23-24 Actuals	FY24-25 Actuals	FY25-26 Amended Budget	FY25-26 Projected Year-End	FY26-27 Budget	Budget to Budget:	
						\$ Variance	% Variance
Beginning Fund Balance	453,211	103,771	-	-	-	-	-
Taxes	8,338,623	8,620,152	8,999,331	8,891,214	9,085,950	86,619	1%
Federal, State, Local, All Other Gifts	1,491	1,684	1,000	1,023	1,054	54	5%
Charges, Fees, License, Permits	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	354,988	246,527	160,118	115,143	118,597	(41,521)	-26%
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	-	1,200,000	676,015	676,015	-	(676,015)	-100%
<b>Operating Revenue</b>	<b>8,695,101</b>	<b>10,068,363</b>	<b>9,836,464</b>	<b>9,683,395</b>	<b>9,205,601</b>	<b>(630,863)</b>	<b>-6%</b>
<b>Total Revenue</b>	<b>9,148,313</b>	<b>10,172,134</b>	<b>9,836,464</b>	<b>9,683,395</b>	<b>9,205,601</b>	<b>(630,863)</b>	<b>-6%</b>
Personnel Services	-	-	-	-	-	-	-
Materials and Services	8,861,411	9,971,455	9,656,604	9,500,035	9,205,601	(451,003)	-5%
Capital Outlay	-	21,539	-	3,500	-	-	-
<b>Operating Expenditure</b>	<b>8,861,411</b>	<b>9,992,994</b>	<b>9,656,604</b>	<b>9,503,535</b>	<b>9,205,601</b>	<b>(451,003)</b>	<b>-5%</b>
Debt Service	183,130	179,140	179,860	179,860	-	(179,860)	-100%
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
<b>Total Appropriated</b>	<b>9,044,541</b>	<b>10,172,134</b>	<b>9,836,464</b>	<b>9,683,395</b>	<b>9,205,601</b>	<b>(630,863)</b>	<b>-6%</b>
Reserve for Future Expenditures	-	-	-	-	-	-	-
<b>Total Expense</b>	<b>9,044,541</b>	<b>10,172,134</b>	<b>9,836,464</b>	<b>9,683,395</b>	<b>9,205,601</b>	<b>(630,863)</b>	<b>-6%</b>
<b>Revenues Less Expenses</b>	<b>103,771</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<u>Full Time Equivalent (FTE)</u>				<i>As Of 04/2026</i>			
FTE - Total	-	-	-	-	-	-	-
FTE - Filled	-	-	-	-	0	-	-
FTE - Vacant	-	-	-	-	0	-	-



# FY26-27: Looking Ahead

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## FY26-27 Opportunities

- Understanding what the district can support allows the County and the district to better plan for the future.

## FY26-27 Challenges

- Personnel costs and materials & services costs continue to outpace revenue, resulting in the reduction of ELED positions.