

# Enhanced Law Enforcement District

Budget Presentation  
Fiscal Year 2025-2026





# Clackamas County Sheriff's Office (21)

## Department Budget Summary by Fund

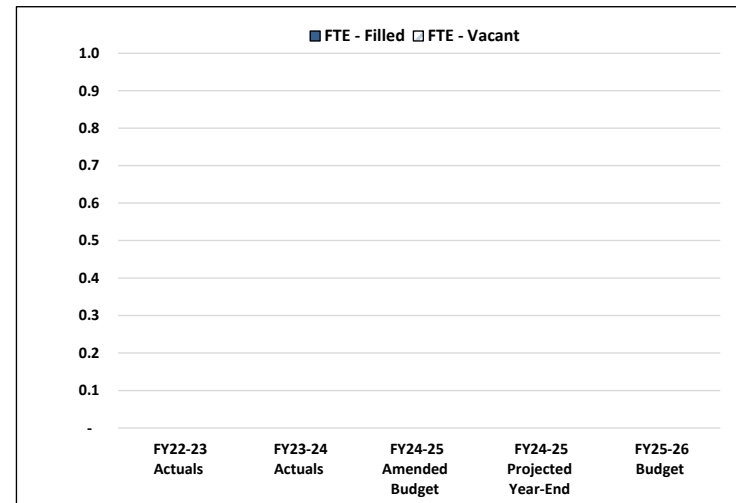
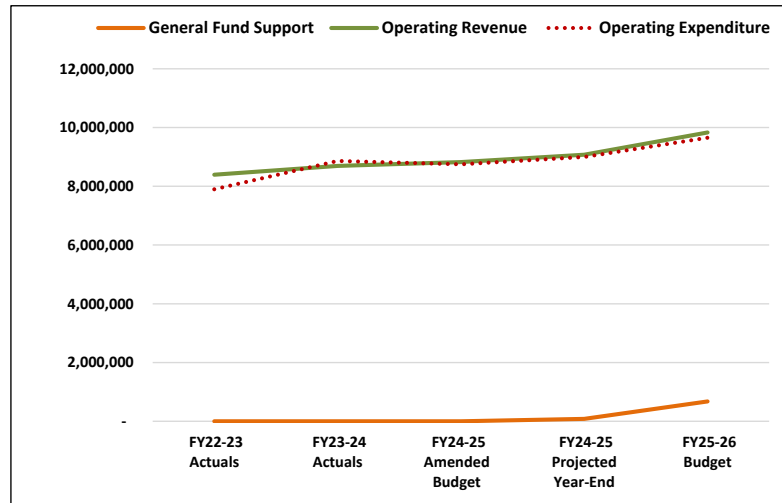
Line of Business	Program	FY25-26 Enhanced Law Enforcement District (216)	FY25-26 Total Budget	FY25-26 General Fund Support Included in Budget*	% of Total	FY23-24 Total FTE**
Enhanced Law Enforcement District	Enhanced Law Enforcement District	9,836,464	9,836,464	676,015	7%	-
<b>TOTAL</b>		9,836,464	9,836,464	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.