
Enhanced Law Enforcement District

FY24-25 Budget Presentation

June 6, 2024

(Continuation of May 28, 2024)





Clackamas County Sheriff's Office (21)

Department Budget Summary by Fund

<i>Line of Business Name</i>	<i>Program Name</i>	FY24-25 Enhanced Law Enforcement District (216)	FY24-25 Total Budget	FY24-25 General Fund Support Included in Budget*	% of Total	FY23-24 Total FTE**
Enhanced Law Enforcement District	Enhanced Law Enforcement District	8,925,074	8,925,074	-	0%	-
TOTAL		8,925,074	8,925,074	-	0%	
<i>FY23-24 Budget (Amended)</i>		8,888,752	8,888,752	-	-	-
<i>\$ Increase (Decrease)</i>		36,322	36,322	-		-
<i>% Increase (Decrease)</i>		0%	0%	-		-

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

***FTEs are in CCSO Department's General Fund (100) budget and invoiced to ELED (216) in Materials and Services.*

21-Sheriff's Office (CCSO) / 216-Enhanced Law Enforcement District Fund

Summary of Revenue and Expense

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Average
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	86,463	142,510	281,094	453,211	102,386	(178,708)	-64%	227,395	-55%
Taxes	7,790,643	8,173,870	8,442,658	8,278,524	8,671,188	228,530	3%	8,081,012	7%
Federal, State, Local, All Other Gifts	1,056	1,366	15,000	1,400	1,500	(13,500)	-90%	1,274	18%
Charges, Fees, License, Permits	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	37,580	218,797	150,000	364,546	150,000	-	0%	206,974	-28%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	7,829,278	8,394,032	8,607,658	8,644,470	8,822,688	215,030	2%	8,289,260	6%
Total Revenue	7,915,742	8,536,542	8,888,752	9,097,681	8,925,074	36,322	0%	8,516,655	5%
Personnel Services	-	-	-	-	-	-	-	-	-
Materials and Services	7,593,862	7,901,791	8,557,117	8,722,913	8,745,934	188,817	2%	8,072,855	8%
Capital Outlay	-	-	153,000	93,747	-	(153,000)	-100%	31,249	-100%
Operating Expenditure	7,593,862	7,901,791	8,710,117	8,816,660	8,745,934	35,817	0%	8,104,104	8%
Debt Service	179,370	181,540	178,635	178,635	179,140	505	0%	179,848	0%
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	7,773,232	8,083,331	8,888,752	8,995,295	8,925,074	36,322	0%	8,283,952	8%
Revenues Less Expenses	142,510	453,211	-	102,386	-			232,702	

Significant
Changes
from
FY23-24
Budget

Program	Changes
ELED	Implemented County-approved CCSO indirect cost model