



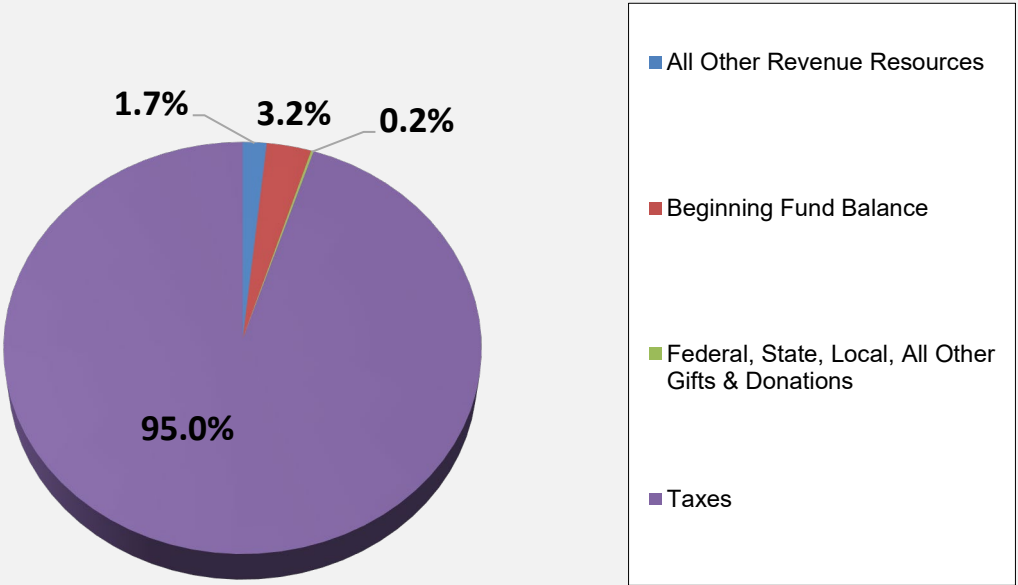
Enhanced Law Enforcement District

FY23-24 BUDGET PRESENTATION

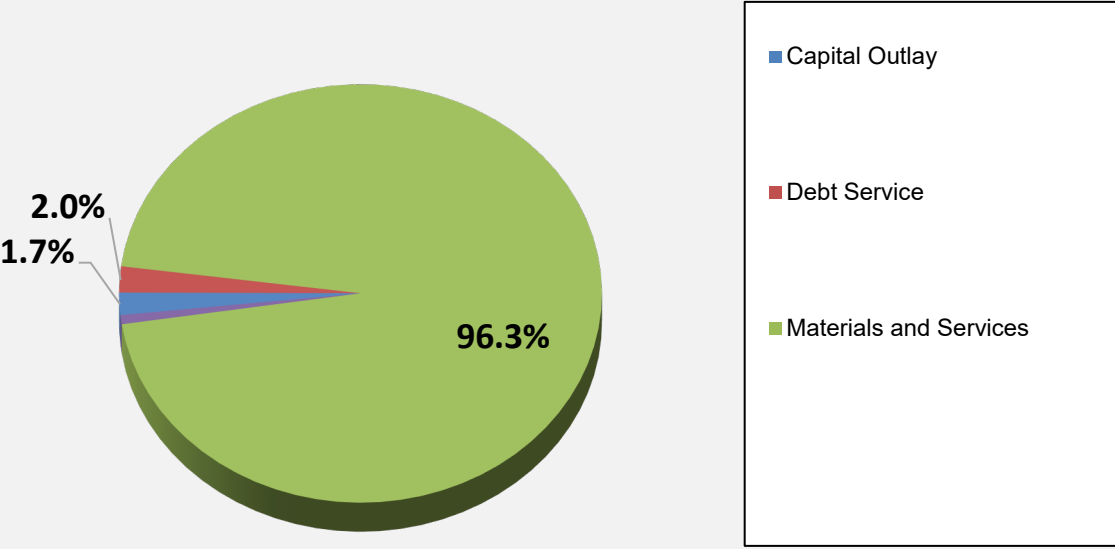


FY23-24 Revenue and Expenses

Revenues



Expenses





Clackamas County Sheriff's Office (21)

Department Budget Summary by Fund

<i>Line of Business Name</i>	<i>Program Name</i>	FY 23-24 Enhanced Law Enforcement District (216)	FY 23-24 Total Budget	FY 23-24 General Fund Support Included in Budget**	FY23-24 Total FTE	
Enhanced Law Enforcement District	Enhanced Law Enforcement District	8,888,752	8,888,752	-	-	
TOTAL		8,888,752	8,888,752	-	-	
		<i>FY 22-23 Budget (Amended)</i>	\$8,248,041	\$8,248,041	-	-
		<i>\$ Increase (Decrease)</i>	640,711	640,711	-	-
		<i>% Increase (Decrease)</i>	7.8%	7.8%	-	-

****General Fund Support is the 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 category.**

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

	FY20-21 Actuals	FY21-22 Actuals	FY22-23 Amended Budget	FY22-23 Projected Year-End	FY23-24 Budget	\$ Change from Prior Year Budget	% Change from Prior Year Budget
Beginning Fund Balance	138,684	86,463	84,619	142,509	281,094	196,475	232%
Taxes	7,634,956	7,790,643	8,107,422	7,685,000	8,442,658	335,236	4%
Federal, State, Local, All Other Gifts & Donations	1,301	1,056	6,000	1,250	15,000	9,000	150%
All Other Revenue Resources	33,778	37,580	50,000	80,000	150,000	100,000	200%
Operating Revenue	7,670,035	7,829,278	8,163,422	7,766,250	8,607,658	444,236	5%
Total Revenue	7,808,718	7,915,742	8,248,041	7,908,759	8,888,752	640,711	8%
Materials and Services	7,540,345	7,593,862	7,938,041	7,206,696	8,557,117	619,076	8%
Capital Outlay	-	-	128,460	239,429	153,000	24,540	19%
Operating Expenditure	7,540,345	7,593,862	8,066,501	7,446,125	8,710,117	643,616	8%
Debt Service	181,910	179,370	181,540	181,540	178,635	(2,905)	-2%
Total Expense	7,722,255	7,773,232	8,248,041	7,627,665	8,888,752	640,711	8%
Revenues Less Expenses	86,463	142,510	-	281,094	-		

FY21-22: Presentation changes are the result of the new county-wide chart of account implementation.

Thank You



Clackamas County Sheriff's Office (21)

Department Budget Summary by Fund

<i>Line of Business Name</i>	<i>Program Name</i>	FY 23-24	FY 23-24	FY 23-24	FY23-24
		Enhanced Law Enforcement District (216)	Total Budget	General Fund Support Included in Budget**	Total FTE
Enhanced Law Enforcement District	Enhanced Law Enforcement District	8,888,752	8,888,752	-	-
TOTAL		8,888,752	8,888,752	-	-
<i>FY 22-23 Budget (Amended)</i>		\$8,248,041	\$8,248,041	-	-
<i>\$ Increase (Decrease)</i>		640,711	640,711	-	-
<i>% Increase (Decrease)</i>		7.8%	7.8%	-	-

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



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

	FY20-21 Actuals	FY21-22 Actuals	FY22-23 Amended Budget	FY22-23 Projected Year- End	FY23-24 Budget	Change from Prior Yr Budget	% Change from Prior Yr Budget
Beginning Fund Balance	138,684	86,463	84,619	142,509	281,094	196,475	232%
Taxes	7,634,956	7,790,643	8,107,422	7,685,000	8,442,658	335,236	4%
Federal, State, Local, All Other Gifts & Donations	1,301	1,056	6,000	1,250	15,000	9,000	150%
Charges, Fees, License, Permits, Fines, Assessments	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	33,778	37,580	50,000	80,000	150,000	100,000	200%
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-
Operating Revenue	7,670,035	7,829,278	8,163,422	7,766,250	8,607,658	444,236	5%
Total Revenue	7,808,718	7,915,742	8,248,041	7,908,759	8,888,752	640,711	8%
Personnel Services	-	-	-	-	-	-	-
Materials and Services	7,540,345	7,593,862	7,938,041	7,206,696	8,557,117	619,076	8%
Capital Outlay	-	-	128,460	239,429	153,000	24,540	19%
Operating Expense	7,540,345	7,593,862	8,066,501	7,446,125	8,710,117	643,616	8%
Debt Service	181,910	179,370	181,540	181,540	178,635	(2,905)	-2%
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-
Total Expense	7,722,255	7,773,232	8,248,041	7,627,665	8,888,752	640,711	8%
Revenues Less Expenses	86,463	142,510	-	281,094	-		

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, livable communities.