

Enhanced Law Enforcement District

Budget Presentation

FY24-25





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	9,762,663	9,762,663	-	0%	-
TOTAL		9,762,663	9,762,663	-	0%	
		<i>FY23-24 Budget (Amended)</i>	8,888,752	8,888,752	-	-
		<i>\$ Increase (Decrease)</i>	873,911	873,911	-	-
		<i>% Increase (Decrease)</i>	10%	10%	-	-

**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	FY22-23	FY23-24	FY23-24	FY24-25	Budget-to-Budget Changes:		3-Year	% Change
	Actuals	Actuals	Amended Budget	Projected Year-End	Budget	\$ FY23-24 to FY24-25	% FY23-24 to FY24-25	Average	from 3-Year Average
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	987,589	837,589	558%	206,974	377%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	7,829,278	8,394,032	8,607,658	8,644,470	9,660,277	1,052,619	12%	8,289,260	17%
Total Revenue	7,915,742	8,536,542	8,888,752	9,097,681	9,762,663	873,911	10%	8,516,655	15%
Personnel Services	-	-	-	-	-	-	-	-	-
Materials and Services	7,593,862	7,901,791	8,557,117	8,722,913	9,300,653	743,536	9%	8,072,855	15%
Capital Outlay	-	-	153,000	93,747	287,510	134,510	88%	31,249	820%
Operating Expenditure	7,593,862	7,901,791	8,710,117	8,816,660	9,588,163	878,046	10%	8,104,104	18%
Debt Service	179,370	181,540	178,635	178,635	174,500	(4,135)	-2%	179,848	-3%
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	7,773,232	8,083,331	8,888,752	8,995,295	9,762,663	873,911	10%	8,283,952	18%
Revenues Less Expenses	142,510	453,211	-	102,386	-			232,702	

Significant
Changes
from
FY23-24
Budget

Program	Change(s)
ELED	Implemented County-approved CCSO indirect cost model