

Legal / Contractual Obligation

ORS 107.720-730, 206.010-070 and 180, 433.355, 93.530 and Chapter 23. Oregon Rules on Civil Procedure Rule 7

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,447,469	\$0	\$1,465,971	\$0
Contractual Services	\$1,150	\$0	\$1,173	\$0
Materials & Supplies	\$39,674	\$0	\$40,465	\$0
Internal Services	\$93,665	\$0	\$128,066	\$0
Capital Outlay	\$0	\$0	\$45,000	\$0
Total GF/non-GF	\$1,581,958	\$0	\$1,680,675	\$0
Program Total:	\$1,581,958		\$1,680,675	
Program FTE	12.00	0.00	12.00	0.00

Program Revenues				
Fees, Permits & Charges	\$237,076	\$0	\$500,000	\$0
Service Charges	\$196,500	\$0	\$202,000	\$0
Total Revenue	\$433,576	\$0	\$702,000	\$0

Explanation of Revenues

General Fund:
\$150,000 - Civil Process Fees
\$350,000 - Civil Foreclosure Fees due to property sales
\$200,000 - Circuit Court Revenue
\$2000 - Reimbursement for State Extraditions

Significant Program Changes

Last Year this program was: 60064A MCSO Civil Process

Increase in Capital Equipment for the purchase of an SUV vehicle for the Civil Process Unit.