



## Legal / Contractual Obligation

Patrol operates under ORS Chapter 830 and contracts with the Oregon Marine Board.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,384,608	\$689,812	\$1,475,518	\$719,610
Contractual Services	\$18,007	\$0	\$8,367	\$0
Materials & Supplies	\$126,733	\$31,396	\$139,267	\$69,068
Internal Services	\$214,783	\$56,039	\$196,562	\$3,439
Capital Outlay	\$33,796	\$327,000	\$33,797	\$240,095
<b>Total GF/non-GF</b>	<b>\$1,777,927</b>	<b>\$1,104,247</b>	<b>\$1,853,510</b>	<b>\$1,032,212</b>
<b>Program Total:</b>	<b>\$2,882,174</b>		<b>\$2,885,721</b>	
<b>Program FTE</b>	9.00	5.50	9.00	5.50

Program Revenues				
Indirect for Dept. Admin	\$40,460	\$0	\$2,443	\$0
Intergovernmental	\$0	\$1,038,247	\$0	\$986,212
Other / Miscellaneous	\$1,400	\$50,000	\$0	\$30,000
Service Charges	\$0	\$16,000	\$0	\$16,000
<b>Total Revenue</b>	<b>\$41,860</b>	<b>\$1,104,247</b>	<b>\$2,443</b>	<b>\$1,032,212</b>

## Explanation of Revenues

Fed/State Fund:

\$16,000 - River Patrol Services for Government Island

\$746,117 - River Patrol Services for the Oregon Marine Board

\$240,095 - Oregon Office of Domestic Preparedness, Urban Area Security Initiative (UASI) Grant

Special Ops Fund:

\$30,000 - Reimbursement for Boat Repair and Boat Fuel from other Jurisdictions

## Significant Program Changes

Last Year this program was: 60065 MCSO River Patrol

Decrease in Non-General Fund Revenue due to completion and closing of UASI Boat Grant in Fiscal Year 2014.