



## 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
<b>Program Expenses</b>	<b>2016</b>	<b>2016</b>	<b>2017</b>	<b>2017</b>
Personnel	\$1,523,529	\$771,871	\$1,604,826	\$808,129
Contractual Services	\$1,000	\$0	\$1,000	\$0
Materials & Supplies	\$146,634	\$63,890	\$181,333	\$63,712
Internal Services	\$143,751	\$11,416	\$109,518	\$12,276
Capital Outlay	\$108,797	\$240,095	\$33,797	\$0
<b>Total GF/non-GF</b>	<b>\$1,923,711</b>	<b>\$1,087,272</b>	<b>\$1,930,474</b>	<b>\$884,117</b>
<b>Program Total:</b>	<b>\$3,010,983</b>		<b>\$2,814,591</b>	
<b>Program FTE</b>	10.00	5.00	10.00	5.00

<b>Program Revenues</b>				
Indirect for Dept. Admin	\$7,823	\$0	\$8,799	\$0
Intergovernmental	\$0	\$1,041,272	\$0	\$838,117
Other / Miscellaneous	\$0	\$30,000	\$0	\$30,000
Service Charges	\$0	\$16,000	\$0	\$16,000
<b>Total Revenue</b>	<b>\$7,823</b>	<b>\$1,087,272</b>	<b>\$8,799</b>	<b>\$884,117</b>

## Explanation of Revenues

Fed/State Fund:

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

\$740,117 - River Patrol Services for the Oregon Marine Board

Special Ops Fund:

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

\$98,000 - Riverplace Docks Project w/Portland Parks & Rec

## Significant Program Changes

**Last Year this program was:** FY 2016: 60065-16 MCSO River Patrol

Reduce Capital Equipment line in the amount of \$75,000 to be reallocated elsewhere in the Sheriff's Office.

UASI Grant for dive bus was one-time-only and did not carry into Fiscal Year 2017. The dive bus was purchased and outfitted in Fiscal Year 2016.