

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	2017	2017	2018	2018
Personnel	\$1,536,584	\$858,346	\$1,524,549	\$768,448
Contractual Services	\$1,000	\$0	\$1,000	\$0
Materials & Supplies	\$181,333	\$63,712	\$181,333	\$58,895
Internal Services	\$109,518	\$12,276	\$123,417	\$4,144
Capital Outlay	\$33,797	\$0	\$33,797	\$0
Total GF/non-GF	\$1,862,232	\$934,334	\$1,864,096	\$831,487
Program Total:	\$2,796,566		\$2,695,583	
Program FTE	9.50	5.00	9.50	5.00

Program Revenues				
Indirect for Dept. Admin	\$8,799	\$0	\$3,152	\$0
Intergovernmental	\$0	\$888,334	\$50,000	\$790,487
Other / Miscellaneous	\$0	\$30,000	\$0	\$25,000
Service Charges	\$0	\$16,000	\$0	\$16,000
Total Revenue	\$8,799	\$934,334	\$53,152	\$831,487

Explanation of Revenues

Fed/State Fund:

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

\$790,487 - River Patrol Services for the Oregon Marine Board

Special Ops Fund:

\$25,000 - Reimbursement for Boat Repair and Boat Fuel from other Jurisdictions

General Fund:

\$50,000 - Riverplace Docks Project w/Portland Parks & Rec

Significant Program Changes

Last Year this program was: FY 2017: 60065 River Patrol