



## Legal / Contractual Obligation

Revised Statutes: Property: 133.455, 169.076 Laundry: 169.076, 169.077 Property/laundry services are mandated and must be provided regardless of number of inmates incarcerated. Oregon Jail Standards

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,846,303	\$0	\$1,902,896	\$0
Contractual Services	\$523	\$0	\$534	\$0
Materials & Supplies	\$133,565	\$0	\$136,236	\$0
Internal Services	\$226,663	\$0	\$234,902	\$0
Capital Outlay	\$0	\$0	\$225,000	\$0
<b>Total GF/non-GF</b>	<b>\$2,207,054</b>	<b>\$0</b>	<b>\$2,499,568</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$2,207,054</b>		<b>\$2,499,568</b>	
<b>Program FTE</b>	19.00	0.00	19.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$0	\$4,500	\$0
Service Charges	\$0	\$0	\$2,000	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,500</b>	<b>\$0</b>

## Explanation of Revenues

General Fund:  
\$2000 - Reimbursement for Providing Commercial Laundry Services  
\$4500 - Reimbursement for Cleaning items

## Significant Program Changes

Last Year this program was: 60080 MCSO Property & Laundry

Increase in Capital Equipment for the replacement of industrial washer and dryer for inmate clothing.