



## 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	2015	2015	2016	2016
Personnel	\$1,902,896	\$0	\$1,906,088	\$0
Contractual Services	\$534	\$0	\$0	\$0
Materials & Supplies	\$136,236	\$0	\$136,770	\$0
Internal Services	\$234,902	\$0	\$206,855	\$0
Capital Outlay	\$225,000	\$0	\$125,000	\$0
<b>Total GF/non-GF</b>	<b>\$2,499,568</b>	<b>\$0</b>	<b>\$2,374,713</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$2,499,568</b>		<b>\$2,374,713</b>	
<b>Program FTE</b>	19.00	0.00	19.00	0.00

Program Revenues				
Other / Miscellaneous	\$4,500	\$0	\$4,500	\$0
Service Charges	\$2,000	\$0	\$2,700	\$0
<b>Total Revenue</b>	<b>\$6,500</b>	<b>\$0</b>	<b>\$7,200</b>	<b>\$0</b>

## Explanation of Revenues

General Fund:  
\$2,700 - Reimbursement for Providing Commercial Laundry Services  
\$4,500 - Reimbursement for Cleaning items

## Significant Program Changes

Last Year this program was: FY 2015: 60080 MCSO Property & Laundry