

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

| | Adopted General Fund | Adopted Other Funds | Adopted General Fund | Adopted Other Funds |
|------------------------|-------------------------|------------------------|-------------------------|------------------------|
| Program Expenses | 2024 | 2024 | 2025 | 2025 |
| Personnel | \$2,527,444 | \$0 | \$2,633,298 | \$0 |
| Contractual Services | \$1,000 | \$0 | \$20,000 | \$0 |
| Materials & Supplies | \$57,000 | \$0 | \$61,000 | \$0 |
| Internal Services | \$401,477 | \$0 | \$440,221 | \$0 |
| Capital Outlay | \$150,000 | \$0 | \$150,000 | \$0 |
| Total GF/non-GF | \$3,136,921 | \$0 | \$3,304,519 | \$0 |
| Program Total: | \$3,136,921 | | \$3,304,519 | |
| Program FTE | 20.00 | 0.00 | 20.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60455 Property & Laundry