



## Legal / Contractual Obligation

ORS 206.010, General duties of sheriff ORS 204.635, Deputies of sheriff; special appointment, authority of; liability of ORS 206.210, Authority of sheriff over organization of office ORS 206.345, Contracts with cities, authority under contract ORS 401.560, Search and Rescue, responsibilities of sheriff.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$10,975,983	\$119,078	\$11,966,489	\$140,004
Contractual Services	\$2,348	\$3,000	\$2,442	\$3,000
Materials & Supplies	\$484,737	\$125,375	\$367,042	\$125,375
Internal Services	\$1,364,667	\$13,004	\$1,649,805	\$16,996
Capital Outlay	\$282,990	\$0	\$290,065	\$0
<b>Total GF/non-GF</b>	<b>\$13,110,725</b>	<b>\$260,457</b>	<b>\$14,275,843</b>	<b>\$285,375</b>
<b>Program Total:</b>	<b>\$13,371,182</b>		<b>\$14,561,218</b>	
<b>Program FTE</b>	61.75	0.00	61.75	0.00

Program Revenues				
Intergovernmental	\$0	\$95,000	\$0	\$115,000
Other / Miscellaneous	\$0	\$30,000	\$0	\$40,000
Beginning Working Capital	\$0	\$108,375	\$0	\$108,375
Service Charges	\$5,924,750	\$27,082	\$6,220,836	\$22,000
<b>Total Revenue</b>	<b>\$5,924,750</b>	<b>\$260,457</b>	<b>\$6,220,836</b>	<b>\$285,375</b>

## Explanation of Revenues

General Fund: - \$38,695-Maywood Pk (4% CPI increase from Prev. Year);\$446,328-Wood Village (4% CPI increase from Prev. Year);\$3,173,872-City of Troutdale Contract per Budget Office's GF Allocation Sheet, increased by CPI rate; \$2,561,941-City of Fairview Contract per Budget Office's GF Allocation Sheet, increased by CPI and new PERS rate

Fed/State Fund: \$22,000-Patrol Services to OR State Parks within Multnomah County; \$20,000-OSSA Seatbelt Grant; \$20,000 - OSSA DUII Grant; \$80,000 - Patrol Services to OR Dept. of Transportation Construction Zones and Truck Inspections; \$15,000 - Speed Enforcement for ODOT; \$83,375 - House Bill 4152 funding for Search & Rescue

Special Ops Fund: \$20,000-Reimbursement from OR Fire Marshal for Hazardous Materials Activities; \$25,000-Estimated carry-over from FY 2019.

## Significant Program Changes

Last Year this program was: FY 2019: 60505-19 Patrol