

Legal / Contractual Obligation

Patrol operates under ORS Chapter 830 and contracts with the Oregon Marine Board.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,633,404	\$790,102	\$1,695,760	\$842,041
Contractual Services	\$1,040	\$0	\$1,040	\$0
Materials & Supplies	\$118,046	\$44,047	\$107,861	\$26,000
Internal Services	\$322,590	\$1,788	\$314,153	\$1,718
Capital Outlay	\$34,642	\$0	\$34,642	\$0
Total GF/non-GF	\$2,109,722	\$835,937	\$2,153,456	\$869,759
Program Total:	\$2,945,659		\$3,023,215	
Program FTE	7.50	5.00	7.50	5.00

Program Revenues				
Intergovernmental	\$0	\$794,937	\$0	\$827,759
Other / Miscellaneous	\$0	\$25,000	\$0	\$26,000
Service Charges	\$0	\$16,000	\$0	\$16,000
Total Revenue	\$0	\$835,937	\$0	\$869,759

Explanation of Revenues

This program generates \$1,718 in indirect revenues.

Fed/State Fund:

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

\$827,759 - River Patrol Services for the Oregon Marine Board

Special Ops Fund:

\$26,000 - Reimbursement for Boat Repair and Boat Fuel from other Jurisdictions

Significant Program Changes

Last Year this program was: FY 2021: 60515A River Patrol