

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,695,760	\$842,041	\$1,776,241	\$875,586
Contractual Services	\$1,040	\$0	\$1,040	\$0
Materials & Supplies	\$107,861	\$26,000	\$107,861	\$32,592
Internal Services	\$314,153	\$1,718	\$350,464	\$1,989
Capital Outlay	\$34,642	\$0	\$34,642	\$0
Total GF/non-GF	\$2,153,456	\$869,759	\$2,270,248	\$910,167
Program Total:	\$3,023,215		\$3,180,415	
Program FTE	7.50	5.00	7.50	5.00

Program Revenues				
Intergovernmental	\$0	\$827,759	\$0	\$861,575
Other / Miscellaneous	\$0	\$26,000	\$0	\$32,592
Service Charges	\$0	\$16,000	\$0	\$16,000
Total Revenue	\$0	\$869,759	\$0	\$910,167

Explanation of Revenues

This program generates \$1,989 in indirect revenues.

Fed/State Fund:

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

\$861,575 - River Patrol Services for the Oregon Marine Board

Special Ops Fund:

\$32,592 - Reimbursement for Boat Repair and Boat Fuel from other Jurisdictions

Significant Program Changes

Last Year this program was: FY 2022: 60515 River Patrol