



## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2019</b>	<b>2019</b>	<b>2020</b>	<b>2020</b>
Personnel	\$1,465,212	\$792,781	\$1,597,629	\$752,953
Contractual Services	\$1,000	\$0	\$1,040	\$0
Materials & Supplies	\$159,775	\$41,751	\$118,046	\$30,185
Internal Services	\$265,173	\$1,575	\$288,186	\$1,732
Capital Outlay	\$33,797	\$227,990	\$34,642	\$0
<b>Total GF/non-GF</b>	<b>\$1,924,957</b>	<b>\$1,064,097</b>	<b>\$2,039,543</b>	<b>\$784,870</b>
<b>Program Total:</b>	<b>\$2,989,054</b>		<b>\$2,824,413</b>	
<b>Program FTE</b>	7.50	5.00	7.50	5.00

<b>Program Revenues</b>				
Indirect for Dept. Admin	\$1,171	\$0	\$0	\$0
Intergovernmental	\$0	\$1,023,097	\$0	\$743,870
Other / Miscellaneous	\$0	\$25,000	\$0	\$25,000
Service Charges	\$0	\$16,000	\$0	\$16,000
<b>Total Revenue</b>	<b>\$1,171</b>	<b>\$1,064,097</b>	<b>\$0</b>	<b>\$784,870</b>

## Explanation of Revenues

Fed/State Fund:

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

\$743,870 - River Patrol Services for the Oregon Marine Board

Special Ops Fund:

\$25,000 - Reimbursement for Boat Repair and Boat Fuel from other Jurisdictions

## Significant Program Changes

Last Year this program was: FY 2019: 60515-19 River Patrol