

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	2020	2020	2021	2021
Personnel	\$1,597,629	\$752,953	\$1,648,062	\$790,102
Contractual Services	\$1,040	\$0	\$1,040	\$0
Materials & Supplies	\$118,046	\$30,185	\$118,046	\$44,047
Internal Services	\$288,186	\$1,732	\$322,590	\$1,788
Capital Outlay	\$34,642	\$0	\$34,642	\$0
Total GF/non-GF	\$2,039,543	\$784,870	\$2,124,380	\$835,937
Program Total:	\$2,824,413		\$2,960,317	
Program FTE	7.50	5.00	7.50	5.00

Program Revenues				
Intergovernmental	\$0	\$743,870	\$0	\$794,937
Other / Miscellaneous	\$0	\$25,000	\$0	\$25,000
Service Charges	\$0	\$16,000	\$0	\$16,000
Total Revenue	\$0	\$784,870	\$0	\$835,937

Explanation of Revenues

This program generates \$1,788 in indirect revenues.

Fed/State Fund:

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

\$794,937 - 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 2020: 60515A-20 River Patrol