

Legal / Contractual Obligation

ORS 206.010, General duties of sheriff

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$1,055,733	\$27,675	\$1,121,211	\$26,753
Contractual Services	\$0	\$279,303	\$0	\$230,000
Materials & Supplies	\$14,401	\$304,807	\$14,761	\$160,000
Internal Services	\$5,538	\$98,215	\$99,163	\$3,247
Capital Outlay	\$0	\$0	\$0	\$50,000
Total GF/non-GF	\$1,075,672	\$710,000	\$1,235,135	\$470,000
Program Total:	\$1,785,672		\$1,705,135	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Intergovernmental	\$0	\$160,000	\$0	\$110,000
Other / Miscellaneous	\$0	\$150,000	\$0	\$60,000
Beginning Working Capital	\$0	\$400,000	\$0	\$300,000
Service Charges	\$20,000	\$0	\$20,000	\$0
Total Revenue	\$20,000	\$710,000	\$20,000	\$470,000

Explanation of Revenues

General Fund: \$20,000 - Overtime Reimbursement for US Marshal Fugitive Task Force Activity

Fed/State Funds: \$50,000 - Proceeds from Federal Equitable Sharing Forfeitures; \$100,000 - Carry-over from Fiscal Year 2019; \$60,000 - Funding from HIDTA (High Intensity Drug Trafficking Activity) Grant.

Special Ops Funds: \$10,000 - Proceeds from Seizure/Forfeiture Auctions; \$50,000 - Proceeds from Civil Seizure/Forfeitures due to criminal activity, \$200,000 - Carry-over from FY 2019.

Significant Program Changes

Last Year this program was: FY 2019: 60525-19 Special Investigations Unit