

Legal / Contractual Obligation

ORS 206.010, General duties of sheriff

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,550,815	\$32,989	\$1,598,821	\$60,174
Contractual Services	\$62,000	\$70,976	\$30,000	\$110,000
Materials & Supplies	\$69,000	\$35,000	\$89,000	\$35,000
Internal Services	\$94,997	\$5,100	\$196,867	\$9,826
Capital Outlay	\$0	\$2,000,000	\$0	\$2,000,000
Total GF/non-GF	\$1,776,812	\$2,144,065	\$1,914,688	\$2,215,000
Program Total:	\$3,920,877		\$4,129,688	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Intergovernmental	\$0	\$564,065	\$0	\$635,000
Other / Miscellaneous	\$0	\$60,000	\$0	\$60,000
Beginning Working Capital	\$0	\$1,520,000	\$0	\$1,520,000
Total Revenue	\$0	\$2,144,065	\$0	\$2,215,000

Explanation of Revenues

This program generates \$9,826 in indirect revenues.

Fed/State Funds: \$500,000 - Proceeds from Federal Equitable Sharing Forfeitures; \$1,500,000 - Carry-over from Fiscal Year 2024; \$135,000 - 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, \$20,000 - Carry-over from FY 2024.

Significant Program Changes

Last Year this program was: FY 2024: 60525 Special Investigations Unit