



## Legal / Contractual Obligation

Program mandates originate from Oregon Revised Statutes Chapter 197.013; the County's agreement to implement the Management Plan for the Columbia Gorge National Scenic Area; Metro Code Title V, specifically 5.10 Regional Waste Plan; and Oregon Revised Statutes 459A and Oregon Administrative Rules Chapter 340-090.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$255,742	\$0	\$261,513	\$0
Contractual Services	\$42,000	\$0	\$0	\$0
Materials & Supplies	\$15,882	\$0	\$1,260	\$0
Internal Services	\$28,627	\$0	\$40,781	\$0
<b>Total GF/non-GF</b>	<b>\$342,251</b>	<b>\$0</b>	<b>\$303,554</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$342,251</b>		<b>\$303,554</b>	
<b>Program FTE</b>	2.00	0.00	2.00	0.00

Program Revenues				
Fees, Permits & Charges	\$23,000	\$0	\$23,000	\$0
Intergovernmental	\$14,000	\$0	\$14,000	\$0
<b>Total Revenue</b>	<b>\$37,000</b>	<b>\$0</b>	<b>\$37,000</b>	<b>\$0</b>

## Explanation of Revenues

The Code Compliance program is supported by the County General Fund. Metro provides additional support of \$14,000 to assist with the administration of the rural waste hauler and rural recycle at work program. We estimate \$23,000 in revenue from permits and fees.

## Significant Program Changes

**Last Year this program was:** FY 2022: 90020A LUP Code Compliance

The Code Compliance program was increased to 2.0 FTE in FY22; however, vacancies have prevented the program from realizing the full benefit of the second position.