

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) 294 – County and Municipal Financial Administration rules and Regulations; ORS 366.739-774 – State Highways and State Highway Fund Allocations to Counties and Cities; ORS 368.051 – Accounting for County Road Work; Government Accounting Standards Board (GASB); Generally Accepted Accounting Principles (US GAAP); County Administrative Policies and Procedures; and Oregon Budget Law.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$535,794	\$2,028,883	\$546,993	\$1,939,306
Contractual Services	\$5,000	\$16,500	\$5,000	\$16,500
Materials & Supplies	\$4,980	\$49,100	\$11,980	\$46,600
Internal Services	\$46,375	\$475,169	\$81,824	\$509,960
Total GF/non-GF	\$592,149	\$2,569,652	\$645,797	\$2,512,366
Program Total:	\$3,161,801		\$3,158,163	
Program FTE	3.00	15.00	3.00	14.00

Program Revenues				
Intergovernmental	\$0	\$1,795,349	\$0	\$1,155,263
Other / Miscellaneous	\$0	\$363,059	\$0	\$926,535
Beginning Working Capital	\$0	\$311,244	\$0	\$330,568
Service Charges	\$0	\$100,000	\$0	\$100,000
Total Revenue	\$0	\$2,569,652	\$0	\$2,512,366

Explanation of Revenues

This program generates \$268,571 in indirect revenues.

Funding for the Business Services program comes from the dedicated Transportation Funds (gas tax), Public Land Corner Preservation Fund, County General Fund and the two County Service Districts. Business Service personnel costs are assigned to the fund where they provide support.

Significant Program Changes

Last Year this program was: FY 2021: 90002 Business Services

COVID-19 impacts on transportation revenues required a 1.00 FTE staffing reduction mid-year during the fiscal year 2021 budget. Position was vacant and was removed in the 2022 fiscal year budget. No significant impacts are anticipated from this staffing reduction.