

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	2022	2022	2023	2023
Personnel	\$546,993	\$1,939,306	\$556,386	\$2,034,769
Contractual Services	\$5,000	\$16,500	\$0	\$14,000
Materials & Supplies	\$11,980	\$46,600	\$12,220	\$37,050
Internal Services	\$81,824	\$509,960	\$61,221	\$574,354
Total GF/non-GF	\$645,797	\$2,512,366	\$629,827	\$2,660,173
Program Total:	\$3,158,163		\$3,290,000	
Program FTE	3.00	14.00	3.00	14.00

Program Revenues				
Intergovernmental	\$0	\$1,155,263	\$0	\$1,525,023
Other / Miscellaneous	\$0	\$926,535	\$0	\$1,015,150
Beginning Working Capital	\$0	\$330,568	\$0	\$0
Service Charges	\$0	\$100,000	\$0	\$120,000
Total Revenue	\$0	\$2,512,366	\$0	\$2,660,173

Explanation of Revenues

This program generates \$315,390 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 2022: 90002 Business Services

No significant changes in the FY 2023 budget.