

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	2023	2023	2024	2024
Personnel	\$558,500	\$2,034,769	\$591,831	\$1,428,616
Contractual Services	\$0	\$14,000	\$15,000	\$1,250
Materials & Supplies	\$12,220	\$37,050	\$15,740	\$15,450
Internal Services	\$61,221	\$574,354	\$55,805	\$408,422
Total GF/non-GF	\$631,941	\$2,660,173	\$678,376	\$1,853,738
Program Total:	\$3,292,114		\$2,532,114	
Program FTE	3.00	14.00	3.00	9.00

Program Revenues				
Intergovernmental	\$0	\$1,525,023	\$0	\$1,599,104
Other / Miscellaneous	\$0	\$1,015,150	\$0	\$254,634
Service Charges	\$0	\$120,000	\$0	\$0
Total Revenue	\$0	\$2,660,173	\$0	\$1,853,738

Explanation of Revenues

This program generates \$249,721 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 2023: 90002 Business Services

The asset management team moved from Business Services into the Director's office (Program Offer 90000) in order to better support all divisions.