

Legal / Contractual Obligation

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
Oregon Budget Law

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$493,761	\$1,364,125	\$518,124	\$1,508,097
Contractual Services	\$5,000	\$31,000	\$5,000	\$21,000
Materials & Supplies	\$4,150	\$32,680	\$4,150	\$33,180
Internal Services	\$37,702	\$320,154	\$38,873	\$359,264
Total GF/non-GF	\$540,613	\$1,747,959	\$566,147	\$1,921,541
Program Total:	\$2,288,572		\$2,487,688	
Program FTE	4.00	15.00	4.00	14.00

Program Revenues				
Indirect for Dept. Admin	\$75,987	\$0	\$81,114	\$0
Intergovernmental	\$0	\$1,233,245	\$0	\$1,414,032
Other / Miscellaneous	\$11,000	\$202,320	\$11,000	\$181,900
Beginning Working Capital	\$0	\$237,394	\$0	\$250,609
Service Charges	\$0	\$75,000	\$0	\$75,000
Total Revenue	\$86,987	\$1,747,959	\$92,114	\$1,921,541

Explanation of 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 Special Districts. Business Service personnel costs are assigned to the fund where they provide the greatest level of support.

Significant Program Changes

Last Year this program was: FY 2017: 91002 Business Services

This program offer will decrease 1.00 FTE Financial Specialist I to adjust to changes in service delivery. The internal Service increase is associated with new costs to deploy new technology solutions (Cartegraph software) and costs associated with supporting the geographical information system (GIS).