

Legal / Contractual Obligation

This program is mandated by Federal Regulation CFR Title 33 which covers the responsibilities of drawbridge owners; ORS 366.744 and ORS 382.305-382.425 specifically addresses the Willamette River Bridges; ORS 366.514 addresses the Bike and Pedestrian Program; ORS 368 addresses the Road Capital Program.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$0	\$2,234,793
Contractual Services	\$0	\$37,009,692	\$0	\$28,411,112
Materials & Supplies	\$0	\$160,000	\$0	\$160,000
Internal Services	\$0	\$8,988,931	\$0	\$9,717,725
Capital Outlay	\$0	\$0	\$0	\$175,000
Unappropriated & Contingency	\$0	\$0	\$0	\$3,780,439
Total GF/non-GF	\$0	\$46,158,623	\$0	\$44,479,069
Program Total:	\$46,158,623		\$44,479,069	
Program FTE	0.00	0.00	0.00	12.40

Program Revenues				
Fees, Permits & Charges	\$0	\$10,357,929	\$0	\$10,130,172
Intergovernmental	\$0	\$35,801,801	\$0	\$28,968,391
Interest	\$0	\$15,000	\$0	\$5,000
Beginning Working Capital	\$0	\$771,049	\$0	\$5,375,506
Total Revenue	\$0	\$46,945,779	\$0	\$44,479,069

Explanation of Revenues

Revenues come from dedicated transportation funds for construction, repair, maintenance and operation of County roads, bridges and bicycle/pedestrian facilities. Capital projects in this program receive allocations from State Motor Vehicle revenues (such as state gas tax, vehicle registration fees, and weight/mile tax), County gas tax, County vehicle registration fees, permits, development charges, State and Federal grants, and intergovernmental agreements.

Significant Program Changes

Last Year this program was: FY 2022: 90018 Transportation Capital

This program addresses Critical County Infrastructure people in or care within the County priority areas. We continue to be successful in securing grants from the Local Agency Bridge Program to fund capital projects on the Willamette River Bridges. Bridge Funds that were returned for three years to the Road Fund and backfilled by Vehicle Registration Fee dollars have allowed the funding of major safety improvements on a segment of 257th from Cherry Park North to Stark Street. Unanticipated asset failures continue to plague this program. We will have to take a loan to fund the replacement of two failed culverts on Sauvie Island with a new bridge. The loan will be paid off over 20 years and design work will begin in FY 2023 with construction in FY 2023 and FY 2024. Total Program FTE is showing changes as positions are now programmed across all Transportation program offers which is a change in FY 2023.