



## Legal / Contractual Obligation

As a regional partner, Multnomah County has served as convener for Oregon Solutions Levee Ready Columbia. County commitments include contractual loan repayment obligations to the project.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$100,000	\$0	\$126,883
Contractual Services	\$0	\$350,000	\$0	\$3,500
Materials & Supplies	\$0	\$0	\$0	\$5,500
Internal Services	\$0	\$0	\$0	\$11,000
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$146,883</b>
<b>Program Total:</b>	<b>\$450,000</b>		<b>\$146,883</b>	
<b>Program FTE</b>	0.00	0.00	0.00	1.00

Program Revenues				
Beginning Working Capital	\$0	\$0	\$0	\$146,883
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$146,883</b>

## Explanation of Revenues

Program will be funded from the Video Lottery Funds in the projected amount of \$146,883.

## Significant Program Changes

**Last Year this program was:** FY 2017: 91023 Levee Ready Columbia

The significant change in this program is completion of county financial support to the Sauvie Island Drainage Improvement Company (SIDIC) and the Cities of Troutdale and Fairview towards the levee accreditations. In FY 2018, the program will shift personnel budget to from a limited duration to a regular position 1.00 FTE. The FTE change has no cost impact to program but does align budget to support necessary position and meet county personnel rules on use of Limited Duration positions.