

Legal / Contractual Obligation

Multnomah County is required to maintain and operate its drawbridges in accordance with the River and Harbor Act of 1894, federal regulations (USC 117.750), U.S. Coast Guard regulations (CFR Title 33), State Law (ORS 382.305), 1984 IGA with the City of Portland as amended in 1989, and HB 2041 Section 3a.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$2,299,384	\$0	\$2,132,209
Contractual Services	\$0	\$43,425	\$0	\$23,424
Materials & Supplies	\$0	\$303,950	\$0	\$347,950
Internal Services	\$0	\$543,912	\$0	\$539,800
Total GF/non-GF	\$0	\$3,190,671	\$0	\$3,043,383
Program Total:	\$3,190,671		\$3,043,383	
Program FTE	0.00	23.00	0.00	22.00

Program Revenues				
Indirect for Dept. Admin	\$51,905	\$0	\$48,820	\$0
Intergovernmental	\$0	\$2,818,150	\$0	\$2,792,495
Other / Miscellaneous	\$0	\$5,000	\$0	\$5,000
Beginning Working Capital	\$0	\$367,521	\$0	\$245,888
Total Revenue	\$51,905	\$3,190,671	\$48,820	\$3,043,383

Explanation of Revenues

Revenue for this program comes entirely from gas taxes and vehicle registrations that are collected by the state and distributed based on an intergovernmental agreement that specifies the amount to be allocated to Bridge Capital. These are dedicated funds and can only be used for Willamette River bridges.

Miscellaneous Revenue reflects fees received for Special Use Permits issued to parties using the bridges for event such as Portland Marathon - \$5,000.

Significant Program Changes

Last Year this program was: 91015 Bridge Maintenance and Operations

This program has reduced 1.0 FTE from FY2014. This was an Electrician position that was in the FY2014 budget to train a new electrician. The training period is complete so this additional position is no longer needed.