



## 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	2016	2016	2017	2017
Personnel	\$0	\$5,580,413	\$0	\$4,684,349
Contractual Services	\$0	\$128,425	\$0	\$900,000
Materials & Supplies	\$0	\$486,124	\$0	\$499,000
Internal Services	\$0	\$1,146,280	\$0	\$1,514,121
Capital Outlay	\$0	\$614,562	\$0	\$560,013
Cash Transfers	\$0	\$35,351	\$0	\$0
Unappropriated & Contingency	\$0	\$0	\$0	\$4,005,718
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$7,991,155</b>	<b>\$0</b>	<b>\$12,163,201</b>
<b>Program Total:</b>	<b>\$7,991,155</b>		<b>\$12,163,201</b>	
<b>Program FTE</b>	0.00	43.40	0.00	41.00

Program Revenues				
Indirect for Dept. Admin	\$130,041	\$0	\$239,272	\$0
Intergovernmental	\$0	\$4,070,782	\$0	\$7,144,738
Other / Miscellaneous	\$0	\$2,914,580	\$0	\$1,374,458
Beginning Working Capital	\$0	\$1,005,793	\$0	\$3,644,005
<b>Total Revenue</b>	<b>\$130,041</b>	<b>\$7,991,155</b>	<b>\$239,272</b>	<b>\$12,163,201</b>

## Explanation of Revenues

Revenue for this program comes 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 bridges. These funds are used to leverage Federal and State dollars to provide a greater benefit to the County.

Other/Miscellaneous revenue comes from reimbursements to Bridge Engineering for work performed by other projects and programs. The largest component is the Sellwood Bridge Project which represents \$1,164,878.

## Significant Program Changes

**Last Year this program was:** FY 2016: 91015-16 Bridge Services

The Bridge Section supplies the majority of the County labor for the Sellwood Bridge Replacement. As the project nears completion, labor needs are decreasing. In FY 2017, Bridges FTE count drops 3.4, reflecting the decrease in labor needs.