

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	\$2,821,631	\$0	\$3,242,968
Contractual Services	\$0	\$255,000	\$0	\$305,000
Materials & Supplies	\$0	\$96,350	\$0	\$81,350
Internal Services	\$0	\$324,132	\$0	\$326,681
Capital Outlay	\$0	\$1,307,143	\$0	\$757,853
Total GF/non-GF	\$0	\$4,804,256	\$0	\$4,713,851
Program Total:	\$4,804,256		\$4,713,851	
Program FTE	0.00	19.15	0.00	19.40

Program Revenues				
Indirect for Dept. Admin	\$18,765	\$0	\$21,010	\$0
Intergovernmental	\$0	\$975,585	\$0	\$886,175
Other / Miscellaneous	\$0	\$3,194,500	\$0	\$3,334,580
Beginning Working Capital	\$0	\$634,171	\$0	\$493,097
Total Revenue	\$18,765	\$4,804,256	\$21,010	\$4,713,852

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 \$3,325,000.

Significant Program Changes

Last Year this program was: 91016 Bridge Engineering

This program has increased by 0.25 FTE due to assignment of a Director's Office employee to the Sellwood Bridge Project.