

Priority: Thriving Economy
Program Offer Type: Existing Operating
Related Programs: 91015, 91016, 91017

Lead Agency: Community Services
Program Contact: Tom Hansell

Program Characteristics:

Executive Summary

This program offer provides annual funding to the Willamette River Bridge capital, maintenance and operations as required by an intergovernmental agreement between the City of Portland and Multnomah County. The City and County entered into this agreement for the purpose of providing for the transition of responsibility for urban services. It was in this agreement the County and City recognized that the long-term interests of each jurisdiction were best served through the full implementation of the City's Urban Services Policy and the County's Resolution A.

Program Description

This program offer does not deliver services and is only submitted to allow for the legal execution of an interfund transfer between the county road fund to bridge fund. The funds are programmed in Bridge Maintenance and Operations program offer (91015), Bridge Engineering program offer (91016) and Transportation Capital program offer (91017).

Program Justification

In 1984, the City of Portland and Multnomah County began the transfer of County Roads to the City within the annexations in the east county area. That agreement called for an increasing City share of a combined pool of revenues between the City and County, and a funding source for the Willamette River Bridge Fund.

Further this inter-fund transfer is allowed per Oregon Budget Law.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	Dollar Value of Capital Improvements	17,122,465	17,314,568	14,761,137	16,023,647
Outcome	Successful Openings	99.0%	99.0%	99.0%	99.0%

Performance Measure - Description

Dollar Value of Capital Improvements includes County, State and Federal contributions. This measures the ability of Bridge Engineering to leverage these funds.

Successful Openings is the percentage of successful drawbridge openings and measures the ability of the Bridge Section to provide access for river traffic.

These measures are duplicated in the Bridge Section program offers. These funds are transferred with this program offer and spent in the Bridge Maintenance & Operations, Bridge Engineering and Transportation Capital program offers.

Legal/Contractual Obligation

Funding obligations are prescribed in the city/county agreement.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2007	2007	2008	2008
Cash Transfer	\$0	\$5,280,588	\$0	\$5,365,351
Subtotal: Direct Exps:	\$0	\$5,280,588	\$0	\$5,365,351
Administration	\$356	\$0	\$0	\$0
Program Support	\$0	\$10,000	\$0	\$0
Subtotal: Other Exps:	\$356	\$10,000	\$0	\$0
Total GF/non-GF:	\$356	\$5,290,588	\$0	\$5,365,351
Program Total:	\$5,290,944		\$5,365,351	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	\$0	\$163,228	\$0	\$990,351
Taxes	\$0	\$5,117,360	\$0	\$4,375,000
Program Revenue for Admin	\$98	\$10,000	\$0	\$0
Total Revenue:	\$98	\$5,290,588	\$0	\$5,365,351

Explanation of Revenues

That combined pool includes State Motor Vehicle Sharing to the County and City, County Gas Tax and Federal Forest Receipts.

Significant Program Changes

Last year this program was: #91025, Road Fund Transfer to Willamette River Bridge Fund
There are no significant program changes