

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

Lead Agency: Community Services
Program Contact: Tom Hansell

Program Characteristics:

Executive Summary

This program offer provides annual funding to the Bicycle Pathways Construction Fund per the requirements of Oregon Budget Law. The funds transferred into the Bike Fund are used solely for the construction or maintenance of these paths and may include pedestrian facilities associated with other transportation projects. The funds for the Bicycle Pathways Construction Fund originate in the County Road Fund.

Program Description

This program offer does not deliver services and is submitted to allow an interfund transfer as required by Oregon Budget Law. The \$64,000 can be seen as a requested appropriation under the transportation capital improvement plan (program number 91017).

Program Justification

Interfund transfers are prescribed under 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 Bike/Ped Capital Improvements	0	0	0	2,298,264
Outcome	Percent of capital program projects funded by outside sources	0.0%	0.0%	0.0%	87.8%

Performance Measure - Description

Dollar Value of Capital Improvements includes County, State, Federal and other dollars that are planned to be spent on Bike/Ped projects in the next 2 years.

Percent of capital program projects funded by outside sources measures the ability to leverage outside funds with these funds.

These performance measures are duplicated in the Transportation Planning and Transportation Capital program offers since the funds are transferred with this program offer and spent in the other program offer.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2007	2007	2008	2008
Cash Transfer	\$0	\$64,000	\$0	\$64,000
Subtotal: Direct Exps:	\$0	\$64,000	\$0	\$64,000
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	\$74,000	\$0	\$64,000
Program Total:	\$74,356		\$64,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	\$0	\$64,000	\$0	\$64,000
Program Revenue for Admin	\$98	\$10,000	\$0	\$0
Total Revenue:	\$98	\$74,000	\$0	\$64,000

Explanation of Revenues

Funds received by counties from the State Highway Fund are required under ORS366.514 (1) to be dedicated specifically for bicycle trails and footpaths. These funds may be used by jurisdictions for the construction or maintenance of these paths and may include pedestrian facilities associated with other transportation projects. The level of commitment for this purpose is described by ORS366.514 (3): "The amount expended by this section shall never in one fiscal year be less than one percent of the total amount of the funds received from the highway fund." Multnomah County allots one percent of its share of State Motor Vehicle Sharing revenue to the Bicycle Pathways Construction Fund (1503).

Significant Program Changes

Last year this program was: #91026, Road Fund Transfer to Bike & Pedestrian Fund