

Lead Agency: Community Services

Program Contact: Ian Cannon

Program Offer Type: Innovative/New Program

Related Programs: 91016, 91018

Program Characteristics:

Executive Summary

The Sellwood Bridge is deteriorated after approximately 80 years of service, and the bridge has a vehicle weight limit of 10 tons maximum. TriMet buses and most trucks are excluded from using the bridge. Approximately 30,000 vehicles cross the narrow two-lane bridge each day. This program offer represents the effort required in FY11 to replace this bridge.

Program Description

The County began the planning process for replacing the Sellwood Bridge in 2006. It is estimated that the total cost of the replacement project will be \$330 million with completion expected in 2016. The major efforts to date have been around the Environmental Impact Study process to determine where the new bridge should be built and the basic configuration. The work planned for FY11 includes receiving the Record of Decision (ROD) from the Federal Highway Administration (FHWA), beginning the bridge design efforts (\$12 million), and purchasing the Right of Way (ROW) (\$35 million) required for the project.

The funding for this project is planned to come from the FHWA (\$51M), the State of Oregon (\$30), the City of Portland (\$100M), Clackamas County (\$22M) and Multnomah County (\$127M). In FY11 it is estimated that \$150 million of the funding will be financed through a bond issue. The primary source of repayment for these bonds will be the County Vehicle Registration Fee (VRF) which will be implemented for all subject vehicles as of September 1, 2010.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Receive ROD to Allow Design to Begin	0	0	0	1
Outcome	Percent Complete of ROW Appraisals	0.0%	0.0%	0.0%	100.0%
Output	Receive Approval of Design Acceptance Package	0	0	0	1

Performance Measure - Description

The output measures 'Receive ROD to Allow Design to Begin' and 'Receive Approval of Design Acceptance Package' are major milestones within this project. A large quantity of work needs to be completed in an acceptable manner to accomplish these milestones. The Outcome 'Percent Complete of ROW Appraisals' will measure the ability to quickly and accurately determine the costs associated with this process. ROW purchases represent more than 10% of the total estimated cost of the project.

Legal/Contractual Obligation

Multnomah County is required to maintain the Sellwood Bridge in accordance with; State Law; ORS 382.305 through 382.425, HB 2041 subsection 3a and HB2001 and the 1984 IGA with the City of Portland as amended in 1989.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Contracts	\$0	\$0	\$0	\$12,000,000
Internal Services	\$0	\$0	\$0	\$7,500,000
Capital Outlay	\$0	\$0	\$0	\$35,017,700
Unappropriated & Contingency	\$0	\$0	\$0	\$108,906,558
Total GF/non-GF:	\$0	\$0	\$0	\$163,424,258
Program Total:	\$0		\$163,424,258	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$6,000,000
Intergovernmental	\$0	\$0	\$0	\$7,000,000
Other / Miscellaneous	\$0	\$0	\$0	\$150,424,258
Total Revenue:	\$0	\$0	\$0	\$163,424,258

Explanation of Revenues

Bond Issue - \$150M, County VRF - \$6M, Federal through State Reimbursement for Design Effort - \$7M and Interest Earnings on Bond and County VRF proceeds - \$424K.

Significant Program Changes

✔ Significantly Changed

Last year this program was:

Last year the budget for the Sellwood Bridge Replacement project was in program offer 91016, Bridge Engineering. Due to the size and unique nature of this project, it has been separated and placed in this program offer. This offer also includes Workforce Training and Hiring Services which were funded through the General Fund in prior years.