

Lead Agency: Community Services

Program Contact: Jane McFarland

Program Offer Type: Existing Operating

Related Programs: 91013, 91016, 91020

Program Characteristics:

Executive Summary

The Transportation Capital program represents payments to contractors for capital improvement projects on County owned bridges (Sellwood, Hawthorne, Morrison, Burnside, Broadway and Sauvie Island), Roads and Bicycle/Pedestrian facilities. The purpose of this program is to maintain and enhance the existing transportation system

Program Description

Capital improvements are relatively high dollar value projects to rehabilitate, improve, or replace when needed, transportation infrastructure assets such as roads and bridges. This program represents County funds, and funds from outside sources that pass through the County, to make capital improvements on County owned Bridges, Roads and Bicycle/Pedestrian facilities. This program is dependent upon Bridge Engineering and Roadway Engineering programs to provide County labor to plan and oversee the design and construction associated with capital projects. Projects are identified, prioritized and scheduled in the Transportation Capital Improvement program to match available funds. This program is approved by the Board of County Commissioners. Transportation personnel work with County and outside agencies to secure funding for these projects. The County's bridges, roads and bicycle/pedestrian assets are valued in excess of \$1.7 billion dollars. It is very important to protect these assets. Many factors contribute to the constant degradation of the transportation infrastructure so constant effort is required to maintain the current status. Current capital needs are identified in the Transportation Capital Improvement Plan. The plan outlines needed Road and Bridge improvements during the next 20 years. The Transportation Capital Program prioritizes the projects and schedules them to match the available funds and new funds as they are ascertained over a 5 year period. The major project included in the FY11 budget is the Morrison Main Span Rehabilitation design completion and the first half of construction.

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	Dollar value of capital improvements	8,910,017	9,725,000	9,725,000	6,625,000
Outcome	Percent of cost growth	1.0%	0.0%	0.0%	0.0%

Performance Measure - Description

Dollar value of capital improvements includes all County funds spent, regardless of source. The % of cost growth compares the total construction cost at completion at the beginning of the fiscal year to the total construction cost estimate at the end of fiscal year for major projects. This measures the ability to control cost growth during construction.

Legal/Contractual Obligation

This program is mandated by Federal Regulation CFR Title 33 which covers the responsibilities of drawbridge owners, ORS 366.744 and ORS 382.305 – 382.425 which specifically address the Willamette River Bridges, ORS 366.514 which addresses the Bike and Pedestrian and ORS 368 which addressed the Road Capital Program and the 1984 agreement with the City of Portland which specify the distribution funds received by the County.

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	\$167,973
Internal Services	\$0	\$656,856	\$0	\$543,502
Capital Outlay	\$0	\$9,905,846	\$0	\$6,985,000
Unappropriated & Contingency	\$0	\$174,575	\$0	\$340,500
Total GF/non-GF:	\$0	\$10,737,277	\$0	\$8,036,975
Program Total:	\$10,737,277		\$8,036,975	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Indirect for dep't Admin	\$13,160	\$0	\$11,611	\$0
Fees, Permits & Charges	\$0	\$525,000	\$0	\$354,700
Intergovernmental	\$0	\$2,220,856	\$0	\$5,234,897
Other / Miscellaneous	\$0	\$7,991,421	\$0	\$2,282,378
Total Revenue:	\$13,160	\$10,737,277	\$11,611	\$7,871,975

Explanation of Revenues

Revenues come from dedicated funds for construction, repair, maintenance and operation of County roads, bridges and bicycle/pedestrian facilities. Projects in this fund receive funding from State Motor Vehicle sources, County gasoline tax, County vehicle registration fee, permits, development charges, State agencies, Federal agencies and through intergovernmental agreement.

Significant Program Changes

Last year this program was: