

Program # 91017 - Sellwood Bridge Replacement

Version 2/22/2011 s

Lead Agency: Community Services

Program Contact: Ian Cannon

Program Offer Type: Existing Operating

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 FY12 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 \$290 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 bridge design and complete the 30% design. We also received a \$25 million short-term, inter-fund loan from Multnomah County's general fund that will be repaid in full in FY12.

The funding for this project is planned to come from the FHWA (\$31M), the State of Oregon (\$30), the City of Portland (\$80M), Clackamas County (\$22M) and Multnomah County (\$127M). In FY12 it is estimated that \$127 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 was implemented for all subject vehicles as of September 1, 2010.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Design Percentage Complete	0.0%	30.0%	30.0%	100.0%
Outcome	Percent ready to begin construction	0.0%	0.0%	0.0%	100.0%
Output	Complete ROW Purchases	0.0%	100.0%	60.0%	100.0%

Performance Measure - Description

✓ **Measure Changed**

In FY11, we are expected to complete 30% design for the Sellwood Bridge. In FY12, we expect to complete 60, 90, and 100% design. As a result, we expect our General Contractor to begin preparing for construction on the bridge. We also would expect that the remainder of the Right-of-Way purchases will have been completed in FY12, allowing us the time and space for construction.

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	2011	2011	2012	2012
Contracts	\$0	\$12,167,973	\$0	\$11,366,000
Materials & Supplies	\$0	\$0	\$0	\$7,500
Internal Services	\$0	\$7,500,000	\$0	\$35,844,882
Capital Outlay	\$0	\$40,287,700	\$0	\$40,800,000
Unappropriated & Contingency	\$0	\$108,906,558	\$0	\$65,433,876
Total GF/non-GF:	\$0	\$168,862,231	\$0	\$153,452,258
Program Total:	\$168,862,231		\$153,452,258	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Fees, Permits & Charges	\$0	\$6,000,000	\$0	\$0
Intergovernmental	\$0	\$11,621,095	\$0	\$9,000,000
Other / Miscellaneous	\$0	\$151,076,136	\$0	\$144,452,258
Total Revenue:	\$0	\$168,697,231	\$0	\$153,452,258

Explanation of Revenues

Bond Issue - \$127M, County VRF - \$9M, Federal through State Reimbursement for Design Effort - \$10.8M, and Interest Earnings on the Bond and County VRF proceeds - \$236K.

Significant Program Changes

Last year this program was: #91017, Sellwood Bridge Replacement
 No significant program changes are expected in FY 2012.