

Lead Agency: Community Services
Program Offer Type: Existing Operating
Related Programs: 91011, 91016, 91018
Program Characteristics: In Target

Program Contact: Ian Cannon

Executive Summary

The Sellwood Bridge has 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 FY 2013 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 \$268 million with completion expected in 2016.

Performance Measures

| Measure Type | Primary Measure | Previous Year Actual (FY10-11) | Current Year Purchased (FY11-12) | Current Year Estimate (FY11-12) | Next Year Offer (FY12-13) |
|--------------|--|--------------------------------|----------------------------------|---------------------------------|---------------------------|
| Output | Percent of the detour bridge construction complete | 0.0% | 0.0% | 0.0% | 100.0% |
| Outcome | Percent of the new bridge construction complete | 0.0% | 0.0% | 0.0% | 20.0% |

Performance Measure - Description

In FY 13, we are expected to complete construction of the shoofly (detour bridge), which will allow us to begin work on construction of the main span. We are also on a strict timeline. In order to maintain that timeline, we will need to complete approximately 20% construction phase of this 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 | 2012 | 2012 | 2013 | 2013 |
| Contracts | \$0 | \$11,366,000 | \$0 | \$26,688,107 |
| Materials & Supplies | \$0 | \$7,500 | \$0 | \$107,000 |
| Internal Services | \$0 | \$10,761,548 | \$0 | \$60,243,099 |
| Capital Outlay | \$0 | \$40,800,000 | \$0 | \$101,558,383 |
| Cash Transfer | \$0 | \$42,298,611 | \$0 | \$0 |
| Unappropriated & Contingency | \$0 | \$65,433,876 | \$0 | \$24,389,863 |
| Total GF/non-GF: | \$0 | \$170,667,535 | \$0 | \$212,986,452 |
| Program Total: | \$170,667,535 | | \$212,986,452 | |
| Program FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Program Revenues | | | | |
| Intergovernmental | \$0 | \$9,000,000 | \$0 | \$79,849,266 |
| Other / Miscellaneous | \$0 | \$161,667,535 | \$0 | \$133,137,186 |
| Total Revenue: | \$0 | \$170,667,535 | \$0 | \$212,986,452 |

Explanation of Revenues

Beginning Working Capital - \$6M, Bond Issue - \$127M, County VRF - \$10M, City of Portland project reimbursement - \$45M, State reimbursement for work completed on the East interchange - \$14M, Federal through State Reimbursement via the Tiger III grant - \$11M.

Significant Program Changes

Last year this program was: #91017, Sellwood Bridge Replacement
No significant program changes are expected in FY 2013