

Lead Agency: Community Services

Program Contact: Ian Cannon

Program Offer Type: Existing Operating

Related Programs: 91011, 91016, 91018

Program Characteristics: In Target

Executive Summary

The Sellwood Bridge has deteriorated after approximately 88 years of service. The bridge has been weight-limited to 10 tons since 2005. TriMet buses and most trucks are excluded from the bridge. Approximately 30,000 vehicles cross the narrow two-lane bridge each day. Construction has begun on the project: the existing bridge truss has been relocated to serve as a detour bridge, significant progress has been made on the landslide stabilization, and construction of the work bridges to support construction of the main spans has begun. This program offer represents the effort required in 2013 to replace the Sellwood Bridge.

Program Description

The program is the overall work effort to replace the Sellwood Bridge in Southeast Portland. The scope of the project includes a new three-span steel deck arch bridge with shoulders and sidewalks, a new grade separated interchange at Oregon 43, improved trail connections at both ends, and environmental mitigation for project impacts. It includes the design, right of way, and construction phases of the project. It is estimated that the total cost of the project including design, right of way, and construction will be \$307.5 million. Completion is expected prior to November 2016.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Percent of the new bridge construction complete	0.0%	20.0%	28.0%	50.0%
Outcome	Percent of project milestones met	0.0%	0.0%	0.0%	100.0%

Performance Measure - Description

✔ Measure Changed

Construction of the new bridge will continue throughout FY 2014. We are expected to be approximately 50% complete with the new bridge. The percent of scheduled milestones met for all construction projects measures the ability to control workflow and proved completed projects to the public on time.

Legal/Contractual Obligation

Multnomah County is required to maintain the Sellwood Bridge in accordance with; State Law; ORS 382.305 through 382.425, MB 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	2013	2013	2014	2014
Contracts	\$0	\$26,688,107	\$0	\$8,043,333
Materials & Supplies	\$0	\$107,000	\$0	\$290,503
Internal Services	\$0	\$10,193,099	\$0	\$7,559,576
Capital Outlay	\$0	\$101,558,383	\$0	\$121,244,137
Debt Service	\$0	\$40,985,000	\$0	\$5,427,100
Cash Transfer	\$0	\$9,065,000	\$0	\$0
Unappropriated & Contingency	\$0	\$24,389,863	\$0	\$0
Total GF/non-GF:	\$0	\$212,986,452	\$0	\$142,564,649
Program Total:	\$212,986,452		\$142,564,649	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$10,830,177
Intergovernmental	\$0	\$79,849,266	\$0	\$75,554,403
Other / Miscellaneous	\$0	\$133,137,186	\$0	\$56,180,069
Total Revenue:	\$0	\$212,986,452	\$0	\$142,564,649

Explanation of Revenues

Beginning Working Capital - \$56 million
Tiger III Federal Grant - \$8.85 million
State Appropriation for Interchange work - \$16.7 million
City of Portland project reimbursement - \$50 million
County vehicle registration fee revenue - \$10.8 million
Interest earnings - \$155K

Significant Program Changes

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