

Program #91017 - Sellwood Replacement Project

Community Services Program Contact: Ian Cannon 5/7/2015

Department: Program Offer Type: Existing Operating Program Program Offer Stage: As Proposed

Related Programs: 91011, 91016, 91018

Program Characteristics:

Executive Summary

The Sellwood Bridge has deteriorated after approximately 89 years of service. The bridge has been weight-limited to 10 tons since 2005. TriMet buses and most trucks are excluded from the bridge. Bicycle and pedestrian facilities are very narrow. Approximately 30,000 vehicles cross the narrow two lane bridge each day. This program is replacing the existing bridge with a modern multi-modal facility. Significant progress has been made on the construction. This program offer represents the effort required in FY2016.

Program Summary

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. The estimated total cost of the project including design, right of way, and construction will be between \$307.5 and \$317.5 million. Traffic is expected to be switched to the new bridge in winter of 2015-2016, and substantial project completion is expected by November 2016.

Construction is more than 75% complete. The existing bridge truss has been relocated to serve as a detour bridge. Condominium reconstruction, landslide stabilization, Stephen's Creek Culvert, work bridges, in-river foundations and piers, and retaining walls West of Oregon-43 are complete. Construction continues on utility relocation. East approach foundations. interchange structure, structural steel fabrication, retaining walls, and trails.

Performance Measures								
Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer			
Output	Percent of the new bridge construction complete	0%	75%	80%	99%			
Outcome	Percent of project milestones met	0%	100%	95%	95%			

Performance Measures Descriptions

Construction of the new bridge will continue throughout FY 2016. We are expected to be approximately 75% complete with the new bridge by the end of the fiscal year. The percent of scheduled milestones met for all construction projects measure the ability to control workflow and serve 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	2015	2015	2016	2016
Personnel	\$0	\$0	\$0	\$78,150
Contractual Services	\$0	\$4,748,437	\$0	\$5,570,000
Materials & Supplies	\$0	\$253,003	\$0	\$241,562
Internal Services	\$0	\$13,150,847	\$0	\$12,693,645
Capital Outlay	\$0	\$99,417,177	\$0	\$43,031,999
Total GF/non-GF	\$0	\$117,569,464	\$0	\$61,615,356
Program Total:	\$117,569,464		\$61,615,356	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues								
Fees, Permits & Charges	\$0	\$10,830,117	\$0	\$11,172,605				
Intergovernmental	\$0	\$36,218,521	\$0	\$9,192,068				
Interest	\$0	\$100,000	\$0	\$10,000				
Beginning Working Capital	\$0	\$70,420,826	\$0	\$41,240,683				
Total Revenue	\$0	\$117,569,464	\$0	\$61,615,356				

Explanation of Revenues

Beginning Working Capital: \$41.3 million TIGER III Federal Grant: \$.2 million

State Appropriation for Interchange work - \$9.0 million County vehicle registration fee revenue - \$11.1 million

Interest earnings - \$10K

Significant Program Changes

Last Year this program was: FY 2015: 91017 Sellwood Replacement Project

No significant program changes are expected in FY2016