



Program #90018A - Transportation Capital **FY 2025 Department Requested**

Department: Community Services **Program Contact:** Jon Henrichsen
Program Offer Type: Capital **Program Offer Stage:** Department Requested
Related Programs: 90013, 90015
Program Characteristics: In Target

Executive Summary

The Transportation Capital program offer represents capital improvements on County-owned Willamette River bridges (Sellwood, Hawthorne, Morrison, Burnside, Broadway and Sauvie Island), roads, bicycle/pedestrian facilities, culverts, and small East Multnomah County bridges. The purpose of this program is to maintain, repair, and enhance the existing transportation system through the successful delivery of capital projects.

Program Description

The Transportation Capital program is responsible for delivering capital improvement projects on the County-owned transportation system. These projects aim to rehabilitate, enhance, or replace transportation infrastructure assets to serve the diverse communities who rely on these assets to safely get where they want and need to go.

The projects identified in the Transportation Capital Improvement Plan (TCIP) were developed based largely on feedback from the public, which included targeted outreach to the BIPOC community. Through the public outreach process, the County heard that asset management and creating a safe and equitable transportation system for all, including BIPOC and other historically marginalized communities, were top priorities. The projects identified in the TCIP were then prioritized using a variety of criteria including equity, sustainability, safety, asset management, mobility, and resilience. The Transportation Capital Program includes projects selected from the TCIP as well as projects that prolong the lifespan of existing assets and address urgent needs of the system.

The projects included in the FY25 program offer were selected based on their ranking in the TCIP, their alignment with available funding opportunities, and level of urgency. Capital projects on the Willamette River Bridges in the FY25 program offer include: the Hawthorne Overlay Project, Hawthorne Bridge Control System Replacement, the Broadway Bridge Deck Replacement Project, the Morrison Bridge Strengthening Project, and the Broadway/Morrison Asphalt Approach Overlay Project.

Capital projects on the County road system in the FY25 program offer include: Reeder Rd Culvert Replacement, 223rd Safe Routes to School, 257th Dr. Improvement Project, Troutdale Culvert Replacement Project, Sandy Blvd: Gresham City Limits to 230th, Sandy Blvd: Glisan Offsite Stormwater Mitigation, Cochran LDCC Remediation Project, and Signal Maintenance projects. This program relies upon the Bridge and Road Engineering programs to provide County staff to plan and oversee the design and construction associated with capital projects.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Dollar value of capital improvements	\$19.5M	\$31.7M	\$11.2M	\$24.5M
Outcome	Percent of project costs covered by grants	69%	57%	25%	38%

Performance Measures Descriptions

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 specifically addresses the Willamette River Bridges; ORS 366.514 addresses the Bike and Pedestrian Program; ORS 368 addresses the Road Capital Program.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$2,170,626	\$0	\$1,829,378
Contractual Services	\$0	\$28,586,555	\$0	\$21,741,060
Materials & Supplies	\$0	\$500	\$0	\$0
Internal Services	\$0	\$9,836,426	\$0	\$9,649,143
Capital Outlay	\$0	\$30,000	\$0	\$85,000
Unappropriated & Contingency	\$0	\$5,942,153	\$0	\$1,849,181
Total GF/non-GF	\$0	\$46,566,260	\$0	\$35,153,762
Program Total:	\$46,566,260		\$35,153,762	
Program FTE	0.00	11.00	0.00	8.85

Program Revenues				
Fees, Permits & Charges	\$0	\$10,221,452	\$0	\$10,326,191
Intergovernmental	\$0	\$29,308,384	\$0	\$17,080,865
Interest	\$0	\$300	\$0	\$5,000
Beginning Working Capital	\$0	\$7,036,124	\$0	\$7,741,706
Total Revenue	\$0	\$46,566,260	\$0	\$35,153,762

Explanation of Revenues

Revenue for our capital program comes from several sources. The primary revenue source is federal grant revenue that is managed by and collected from the Oregon Department of Transportation. Most of the grants are awarded at 89.73% of the total costs of a project. Additionally, Transportation Capital uses State Highway Funds to support the program. These funds are from the State of Oregon and are allotted to each city/county based on the number of registered vehicles in the jurisdiction. The program also uses Vehicle Registration Fee (VRF) revenue to support capital debt payment. The VRF is a revenue source dedicated to the Willamette River Bridges, collected from Multnomah County residents. The fee, previously \$38 biannually, was raised to \$112 biannually on 1/1/21.

Significant Program Changes

Last Year this program was: FY 2024: 90018A Transportation Capital

Several projects will be complete in FY2 2024, including the Broadway Deck Replacement, the Morrison Paint project and the Larch Mountain project. With fewer budgeted projects in the construction phase and more in the design phase, the budget for FY 2025 is \$11,412,498 less than FY24.