

Program #90018A - Transportation Capital
FY 2026 Adopted
Department: Community Services

Program Contact: Jon Henrichsen

Program Offer Type: Capital

Program Offer Stage: Adopted

Related Programs: 90013, 90015

Program Characteristics:
Program Description

The Transportation Capital Program is responsible for designing and constructing capital improvement projects on the County-owned transportation system. This includes rehabilitating, enhancing, or replacing transportation infrastructure assets such as bridges, bike lanes, sidewalks, and culverts. The goal of the program is to create a safe and equitable transportation system for all, including BIPOC and other historically marginalized communities. This is achieved by prioritizing projects based on criteria including equity, sustainability, safety, asset management, mobility, and resilience. The Transportation Capital Program works to deliver all capital projects on time and within budget.

The program includes projects selected from the Road and Bridge Capital Improvement Plans (CIP), as well as projects that prolong the lifespan of existing assets and address urgent needs of the system.

Projects that come from the Road CIP were prioritized through a 2 year planning process that included a countywide notification mailer, 9 stakeholder interviews, 7 open houses, 3 online open houses, and 15+ presentations at public meetings. Projects identified in the Bridge CIP were selected based on the remaining life of the asset, cost, and highest replacement need of the asset. The ranking of the projects was developed through public meetings, consultation with the County Office of Diversity and Equity, and identifying the period before the cost of replacement would significantly increase. Projects that are being constructed in this program are often grant funded and are chosen based on the project's ability to meet grant requirements. All capital projects, once funded, also include some community engagement as part of the design or prior to construction.

The FY26 program includes projects on the Willamette River Bridges such as the Morrison Strengthening project and the Broadway Deck Rehabilitation project. It also includes projects on the County road system such as 223rd Avenue Safe Routes to School Improvements and Traffic Signal Replacement project. The program relies on the Bridge and Road Engineering programs to provide County staff to plan and oversee the design and construction associated with these capital projects.

Performance Measures

| Measure Type | Performance Measure | FY24 Actual | FY25 Budgeted | FY25 Estimate | FY26 Target |
|--------------|--|-------------|---------------|---------------|-------------|
| Output | Dollar value of capital improvements | \$12.3M | \$24.5M | \$18.2M | \$38.7M |
| Output | Percent of project costs covered by grants | 51% | 38% | 39% | 66% |

Performance Measures Descriptions

Dollar value of improvements measures how much investment and improvement the Division is making to our transportation assets.

Percent of project costs covered by grants measures how much we are able to leverage non-County funding to support our projects.

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 | Adopted General Fund | Adopted Other Funds |
|------------------------------|-------------------------|------------------------|-------------------------|------------------------|
| Program Expenses | 2025 | 2025 | 2026 | 2026 |
| Personnel | \$0 | \$1,855,789 | \$0 | \$2,141,629 |
| Contractual Services | \$0 | \$21,714,649 | \$0 | \$33,555,726 |
| Internal Services | \$0 | \$9,649,143 | \$0 | \$9,900,674 |
| Capital Outlay | \$0 | \$85,000 | \$0 | \$125,000 |
| Unappropriated & Contingency | \$0 | \$1,849,181 | \$0 | \$4,789,347 |
| Total GF/non-GF | \$0 | \$35,153,762 | \$0 | \$50,512,376 |
| Program Total: | \$35,153,762 | | \$50,512,376 | |
| Program FTE | 0.00 | 8.85 | 0.00 | 9.15 |

| Program Revenues | | | | |
|---------------------------|------------|---------------------|------------|---------------------|
| Fees, Permits & Charges | \$0 | \$10,326,191 | \$0 | \$1,788,025 |
| Intergovernmental | \$0 | \$17,080,865 | \$0 | \$36,355,930 |
| Financing Sources | \$0 | \$0 | \$0 | \$8,483,523 |
| Interest | \$0 | \$5,000 | \$0 | \$7,500 |
| Beginning Working Capital | \$0 | \$7,741,706 | \$0 | \$3,877,398 |
| Total Revenue | \$0 | \$35,153,762 | \$0 | \$50,512,376 |

Explanation of Revenues

Revenue for the Transportation Capital program comes from all three levels of government - Federal, State, and Local funding:

Federal - Capital grants (\$24.6m)

State - State Highway Fund (\$11.7m)

Local - Vehicle Registration Fees (\$10.3m), Beginning Working Capital (\$3.9m) and Interest Revenue (\$7.5k)

Significant Program Changes

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

No significant changes