

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

Program Contact: Jon Henrichsen

Program Offer Type: Capital

Program Offer Stage: Proposed

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	Proposed General Fund	Proposed 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