

Department: Community Services **Program Contact:** Ian Cannon
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
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. 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 FY2015.

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 \$307.5 million. Completion is expected by November 2016.

Significant progress has been made on the construction. The existing bridge truss has been relocated to serve as a detour bridge. Condominium reconstruction, landslide stabilization, Stephen's Creek Culvert, work bridges, and in-river drilled shafts are complete. Construction continues on utility relocation, in-river bridge piers, other foundations, structural steel fabrication, and retaining walls.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Percent of the new bridge construction complete	0%	50%	51%	75%
Outcome	Percent of project milestones met	0%	100%	100%	100%

Performance Measures Descriptions

Construction of the new bridge will continue throughout FY 2015. 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	2014	2014	2015	2015
Contractual Services	\$0	\$8,043,333	\$0	\$4,748,437
Materials & Supplies	\$0	\$289,503	\$0	\$253,003
Internal Services	\$0	\$12,987,676	\$0	\$13,150,847
Capital Outlay	\$0	\$121,244,137	\$0	\$99,417,177
Total GF/non-GF	\$0	\$142,564,649	\$0	\$117,569,464
Program Total:	\$142,564,649		\$117,569,464	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$10,830,177	\$0	\$10,830,117
Intergovernmental	\$0	\$75,554,403	\$0	\$36,218,521
Interest	\$0	\$155,331	\$0	\$100,000
Beginning Working Capital	\$0	\$56,024,738	\$0	\$70,420,826
Total Revenue	\$0	\$142,564,649	\$0	\$117,569,464

Explanation of Revenues

Beginning Working Capital: \$70.4 million
TIGER III Federal Grant: \$1.2 million
State Appropriation for Interchange work - \$15.0 million
City of Portland project contribution - \$20.0 million
County vehicle registration fee revenue - \$10.8 million
Interest earnings - \$100K

Significant Program Changes

Last Year this program was: 91017 Sellwood Replacement Project

No significant program changes are expected in FY2015