

#### Program #91017 - Sellwood Replacement Project

**Program Contact:** Ian Cannon

**Department: Community Services 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 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 FY2017.

#### **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 OR-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. Substantial project completion is expected by November 2016.

Construction is more than 95% complete. Traffic has been moved to the new bridge. Work continues on the East approach structure, the interchange at OR-43, landscaping, bicycle and pedestrian facilities, and removal of the old bridge and temporary structures.

Performance Measures								
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer			
Output	Percent of the interchange work completed	50	75	75	100			
Outcome	Percent of project milestones met	0	95	95	100			

#### **Performance Measures Descriptions**

The final interchange work will not be able to be completed until after the traffic is on the new bridge and the old approaches have been removed. This final interchange work is expected to be complete in FY 2017. We also expect project completion in FY 2017, therefore 100% of the project milestones will have been met.

2/18/2016

## **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	2016	2016	2017	2017
Personnel	\$0	\$78,150	\$0	\$83,538
Contractual Services	\$0	\$5,570,000	\$0	\$2,830,000
Materials & Supplies	\$0	\$241,562	\$0	\$154,251
Internal Services	\$0	\$12,693,645	\$0	\$10,878,505
Capital Outlay	\$0	\$43,031,999	\$0	\$23,553,225
Total GF/non-GF	\$0	\$61,615,356	\$0	\$37,499,519
Program Total:	\$61,615,356		\$37,499,519	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues								
Fees, Permits & Charges	\$0	\$11,172,605	\$0	\$11,481,537				
Intergovernmental	\$0	\$9,192,068	\$0	\$11,649,190				
Interest	\$0	\$10,000	\$0	\$0				
Beginning Working Capital	\$0	\$41,240,683	\$0	\$14,368,792				
Total Revenue	\$0	\$61,615,356	\$0	\$37,499,519				

## **Explanation of Revenues**

Beginning Working Capital: \$14.3 million TIGER III Federal Grant: \$.1 million

State Appropriation for Interchange work - \$1.0 million County vehicle registration fee revenue - \$11.4 million City of Portland project reimbursement - \$10.5 million

## Significant Program Changes

Last Year this program was: FY 2016: 91017-16 Sellwood Replacement Project