

TABLE 12: FY 2010-2014 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Capital Debt Service					
257th Avenue@Orient Drive	\$288,000	\$288,000	\$288,000	\$288,000	\$145,762
Sauvie Island Bridge Replacement	\$1,300,000	\$1,000,000			
223rd Ave Railroad Undercrossing	\$175,000	\$200,000	\$475,000	\$413,000	\$413,000
Sellwood Bridge Replacement			\$11,700,000	\$11,700,000	\$11,700,000

Capital Projects and Programs	Total Project Cost	County Funds	External Funds*	County Funds	External Funds*	County Funds	External Funds*	County Funds	External Funds*	County Funds	External Funds*
ROADS											
Anticipated Capital Revenue		\$ 315,000		\$ 600,000		\$ 600,000		\$ 600,000		\$ 600,000	
Developer Payment In Lieu Of Funds (PILO)				\$ 354,700		\$ 140,000					
Road Projects											
Category: Road											
223rd Ave Railroad Undercrossing at I-84	\$ 11,534,500		\$ 3,300,000								
Wood Village Blvd. Extension (PILO)	\$ 3,294,764			\$ 375,000		\$ 1,000,000		\$ 1,919,764			
Stark Street Reconstruction - Corbeth Ln. - Troutdale Rd. (PILO)	\$ 4,004,700			\$ 204,700		\$ 100,000	\$ 1,200,000	\$ 25,000	\$ 1,200,000	\$ 75,000	\$ 1,200,000
Sandy Blvd. COG limits to 1800' east of Fairview Parkway (PILO)	\$ 4,100,000					\$ 190,000		\$ 100,000	\$ 1,710,000	\$ 100,000	\$ 2,000,000
Category: ADA/Sidewalks Infill											
Annual Allotment	\$ 25,000										
NE Halsey St. East of 201st-west of Fairview Parkway	\$ 50,000	\$ 25,000		\$ 25,000							
SE Troutdale Rd. SE 17 th - SE 19 th	\$ 75,000					\$ 25,000		\$ 25,000		\$ 25,000	
Category: Preservation and Safety											
Cornelius Pass Road (ARRA)	\$ 1,744,655	\$ 40,000	\$ 304,655			\$ 100,000				\$ 1,300,000	
238th Dr Safety Project (HEP)	\$ 346,000		\$ 20,000		\$ 326,000						
282nd Avenue Overlay Project (ARRA)	\$ 100,000		\$ 100,000								
Urban Overlay Project (ARRA)	\$ 580,000		\$ 580,000								
Safety and Repair Annual Allotment		\$ 50,000		\$ 50,000		\$ 50,000		\$ 50,000		\$ 50,000	
Overlay Program Annual Allotment								\$ 100,000		\$ 100,000	
Category: Contingency Reserve											
Annual Allotment		\$ 200,000		\$ 200,000		\$ 150,000		\$ 150,000		\$ 150,000	
Category : Fish Passage Culverts											
Beaver Creek Culverts (MTIP, USCOE)	\$ 7,000,000			\$ 100,000	\$ 1,000,000	\$ 125,000	\$ 2,000,000	\$ 150,000	\$ 1,500,000	\$ 100,000	\$ 2,025,000
Category: Bicycle and Pedestrian											
Carry-over Funds		\$ 657,563		\$ 370,000		\$ 400,000		\$ 400,000		\$ 400,000	
Anticipated Annual Revenue		\$ 60,000		\$ 60,000		\$ 60,000		\$ 60,000		\$ 60,000	
Bicycle and Pedestrian Projects											
Morrison Bridge Bike/Ped Facility (MTIP) (TE)	\$ 2,215,801	\$ 227,563	\$ 1,988,238								
Halsey/Stark Street Sidewalks Project (ARRA)	\$ 529,960	\$ 120,000	\$ 409,960								
NE Halsey south Sidewalk, Birch Ave to City Park (ARRA, CDBG)	\$ 154,000		\$ 154,000								
NE Glisan Street north sidewalk, 203rd - west of Fairview Parkway	\$ 483,958			\$ 30,000	\$ 83,958	\$ 30,000		\$ 60,000		\$ 60,000	\$ 250,000
WILLAMETTE RIVER BRIDGES (WRB)											
Anticipated Capital Revenue		\$ 1,400,000		\$ 10,600,000		\$ 13,100,000		\$ 13,100,000		\$ 13,100,000	
Carry-over Funds		\$ 1,200,000		\$ 1,600,000				\$ 1,400,000		\$ 2,800,000	
WRB Projects											
Sauvie Island Bridge (contract completion)		\$ 1,000,000									
Sellwood Bridge (HBP) (State JTA)**	\$ 330,000,000		\$ 5,000,000	\$ 26,000,000		\$ 25,600,000		\$ 25,600,000	\$ 30,000,000	\$ 25,600,000	
Sellwood continued: FHWA, Portland, Clackamas Co.					\$ 39,000,000		\$ 38,400,000		\$ 38,400,000		\$ 38,400,000
Morrison Bridge Main Span (HBP)	\$ 10,000,000			\$ 1,000,000	\$ 9,000,000						
Broadway Bridge - Replace Centerlocks (FTA)	\$ 1,133,000				\$ 1,133,000						
Broadway Bridge Painting (HBP)	\$ 9,000,000									\$ 900,000	\$ 8,100,000

External Funding Programs:

ARRA=American Recovery and Reinvestment Act

CBDG=Community Development Block Grant

FTA=Federal Transit Administration Portland Streetcar Project

HBP=Highway Bridge Program

HEP=Hazard Elimination Program

MTIP=Metropolitan Transportation Improvement Program

PILO=Developer Payment In Lieu Of Improvement

TE=Transportation Enhancement

STIP=State Transportation Improvement Program

USCOE=US Army Corps of Engineers

Notes: * indicates external funding is not fully secured and is contingent on grants, authorizations, development agreements, intergovernmental agreements and/or other external actions.

BOLD indicates external funding is secured.

** \$30M secured from JTA Earmark for Sellwood Bridge Replacement. Project completion is expected in 2016.