

UPDATED FY 2010-2014 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM  
 REVIEW DRAFT MARCH 2012

Capital Debt Service

257th Avenue@Orient Drive  
 Sauvie Island Bridge Replacement  
 223rd Ave Railroad Undercrossing  
 Sellwood Bridge Replacement

FY 2010

\$288,000  
 \$1,300,000  
 \$175,000

FY 2011

\$288,000  
 \$1,000,000  
 \$200,000

FY 2012

\$288,000  
  
 \$475,000  
 \$11,700,000

FY 2013

\$288,000  
  
 \$413,000  
 \$11,700,000

FY 2014

\$145,762  
  
 \$413,000  
 \$11,700,000

Capital Projects and Programs	Total Project Cost	Programmed County Funds	External Funds*	Budgeted	Programmed County Funds	External Funds*	Budgeted	Programmed County Funds	External Funds*	Budgeted	County Funds	External Funds*	County Funds	External Funds*
<b>ROADS</b>														
Anticipated Capital Revenue		\$ 315,000			\$ 600,000			\$ 600,000			\$ 1,275,000		\$ 1,275,000	
Developer Payment In Lieu Of Funds (PILO)					\$ 354,700			\$ 140,000						
<b>Road Projects</b>														
<b>Category: Road</b>														
223rd Ave Railroad Undercrossing at I-84	\$ 11,534,500		\$ 3,300,000	\$ 6,672,650					\$ 400,000	\$ 400,000				
Wood Village Blvd. Extension (PILO)	\$ 3,294,764				\$ 375,000			\$ 1,000,000	\$ 130,000	\$ 10,000				
Stark Street Reconstruction - Corbeth Ln. – Troutdale Rd. (PILO)	\$ 4,004,700				\$ 204,700			\$ 100,000	\$ 1,200,000	\$ 40,000	\$ 5,000			
Sandy Blvd. COG limits to 1800' east of Fairview Parkway (PILO)	\$ 4,100,000							\$ 190,000		\$ 120,000	\$ 50,000			
<i>Sandy Blvd. 230th to 238th Avenue</i>	<i>\$ 885,675</i>												\$ 70,000	\$ 659,000
<i>Arata Road, WVB row Multi-modal improvements</i>	<i>\$ 4,484,502</i>										\$ 65,000	\$ 500,000	\$ 165,000	\$ 1,600,000
<b>Category: ADA/Sidewalks Infill</b>														
Annual Allotment	\$ 25,000			\$ 25,000										
NE Halsey St. East of 201st-west of Fairview Parkway	\$ 50,000	\$ 25,000			\$ 25,000		\$ 25,000				\$ 25,000		\$ 25,000	
SE Troutdale Rd. SE 17 <sup>th</sup> – SE 19 <sup>th</sup>	\$ 75,000							\$ 25,000		\$ 25,000				
<b>Category: Preservation and Safety</b>														
Cornelius Pass Road (ARRA) (JTA)	\$ 1,744,655	\$ 40,000	\$ 304,655	\$ 320,000				\$ 100,000		\$ 213,000		\$ 1,000,000		\$ 8,500,000
238th Dr Safety Project (HEP)	\$ 346,000		\$ 20,000	\$ 270,000		\$ 326,000				\$ 326,000				
282nd Avenue Overlay Project (ARRA)	\$ 100,000		\$ 100,000	\$ 84,000										
Urban Overlay Project (ARRA)	\$ 580,000		\$ 580,000											
Safety and Repair Annual Allotment		\$ 50,000		\$ 50,000	\$ 50,000		\$ 580,000	\$ 50,000			\$ 100,000		\$ 50,000	
Overlay Program Annual Allotment				\$ 150,000			\$ 150,000			\$ 600,000	\$ 500,000		\$ 100,000	
<b>Category: Contingency Reserve</b>														
Annual Allotment		\$ 200,000		\$ 200,000	\$ 200,000		\$ 200,000	\$ 150,000		\$ 200,000	\$ 200,000		\$ 200,000	
Thompson Road Slide Repair										\$ 235,000				
Oxbow Park Road Repair										\$ 230,000	\$ 55,000			
Newberry Road Slide Repair											\$ 250,000			
<b>Category : Fish Passage Culverts</b>														
Beaver Creek Culverts (MTIP, USCOE)	\$ 7,000,000				\$ 100,000	\$ 1,000,000		\$ 125,000	\$ 2,000,000				\$ 100,000	\$ 2,025,000
<b>Category: Bicycle and Pedestrian</b>														
Carry-over Funds		\$ 657,563		\$ 300,000	\$ 370,000			\$ 400,000			\$ 335,500		\$ 358,500	
Anticipated Annual Revenue		\$ 60,000			\$ 60,000			\$ 60,000			\$ 73,000		\$ 73,000	
<b>Bicycle and Pedestrian Projects</b>														
Morrison Bridge Bike/Ped Facility (MTIP) (TE)	\$ 2,215,801	\$ 227,563	\$ 1,988,238	\$ 2,215,750										
Halsey/Stark Street Sidewalks Project (ARRA)	\$ 529,960	\$ 120,000	\$ 409,960	\$ 990,000										
NE Halsey south Sidewalk, Birch Ave to City Park (ARRA, CDBG)	\$ 154,000		\$ 154,000											
Local Match, Annual Contingency					\$ 30,000			\$ 60,000		\$ 100,000	\$ 25,000		\$ 60,000	
<i>223rd Avenue, Halsey to Bridge St.</i>	<i>\$ 1,137,000</i>										\$ 25,000			
<i>223rd Ave, Sandy to 40-Mile Loop Trail</i>	<i>\$ 3,775,500</i>												\$ 107,000	\$ 428,000
<b>WILLAMETTE RIVER BRIDGES (WRB)</b>														
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						\$ 1,327,414		\$ 75,694	
<b>WRB Projects</b>														
Sauvie Island Bridge (contract completion)		\$ 1,000,000		\$ 1,000,000							\$ 250,000			
Sellwood Bridge (State JTA, TIGER)**	\$ 268,800,000		\$ 5,000,000	\$ 1,514,346	\$ 26,000,000		\$ 3,500,000	\$ 25,600,000	\$ 38,400,000	\$ 53,523,500	\$ 25,015,409	\$ 25,015,409	\$ 20,318,133	\$ 20,318,133
Sellwood continued: Portland contribution						\$ 39,000,000					\$ 44,578,856		\$ 21,379,718	
Morrison Bridge Main Span (HBP)	\$ 10,000,000				\$ 1,000,000	\$ 9,000,000	\$ 5,000,000			\$ 5,000,000				
Broadway Bridge - Replace Centerlocks (FTA)	\$ 1,133,000					\$ 1,133,000								
<i>Hawthorne Bridge westside ramp relocation (PDC)</i>	<i>\$ 10,200,000</i>										\$ 1,500,000		\$ 9,700,000	
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

Notes:

\* indicates external funding is not fully secured and is contingent on grants, authorizations, development agreements, intergovernmental agreements and/or other external actions.  
 \*\* \$35M secured from JTA Earmark for Sellwood Bridge Replacement, \$17.7M TIGER Grant.  
 Project completion is expected in 2016.  
**BOLD** indicates external funding is secured.  
*Yellow Highlight* indicates new programmed projects