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Introduction

The FY 2010 Multnomah County Capital Budget identifies funding for improvements and construction on many of the County owned buildings, roads and Willamette River Bridges and for a major information technology system project. The specific projects presented to the Board for approval are listed by each contributing County Fund.

The development of the capital budget, from the early identification of a project idea through its formal adoption by the Board of County Commissioners, is a process that carefully evaluates the best use of limited County resources. It represents the collective effort of County departments, elected officials and their staffs, and County stakeholders and customers.

The County's FY 2010 Capital Improvement Program (CIP) is categorized by the Fund that supports each project. Each Fund is dedicated for specific purposes as described by Board action, and projects assigned must adhere to the restrictions of that funding source.

Seismic Evaluation

In 2003, the Board adopted Resolution 03-94 that directed Transportation and Facilities and Property Management to continue to assess earthquake risk to County structures and to develop plans for risk mitigation. They were further directed to address earthquake mitigation as part of annual budget prioritization in the Capital Improvement Programs and to include in these plans a detailed statement of all work needed to mitigate potential earthquake damage which, for budgetary reasons, is not included in the CIP. In February 2009, a seismic evaluation estimated unmet at over \$209 million for buildings and \$156 million for the Willamette River Bridges.

Non-Routine and Routine Projects

Projects are identified as either routine or non-routine defined as follows:

Non-routine projects are those that alter the function, future maintenance or operational costs, increase capacity or expand current systems. For these types of projects, more detailed information about the need, purpose, and operating cost of the project is provided.

Routine projects are those that rehabilitate or maintain existing structure, or are normal system-wide projects.

Facilities Capital Program

Funding for Capital Improvements

Facilities and Property Management (FPM) capital staff work with departments to identify potential new capital projects. Criteria for facility project rating take into account these general considerations in order of priority: fire/life safety, building envelope, compliance issues, major system maintenance, tenant moves and building disposition potential. Available funds are assigned first to the highest-scoring projects. FPM has recently updated its five year CIP (FY 2010- FY 2014) and presented it to the Board as part of the annual review of the County's Capital Budget.

Funding for facilities capital improvements come from a number of sources:

- voter approved General Obligation bonds, repaid from the collection of property taxes;
- capital Improvement and Asset Preservation fees, paid by building tenants as a way to cover the cost of renovation or replacement of facility systems or improvements;
- sales proceeds from buildings and property disposed;
- grants for specific capital projects;
- energy trust incentives; and
- Full Faith and Credit Bonds which are repaid from general County revenues (Financed Projects Fund).

The County classifies its buildings by condition into tiers.

- Tier I buildings are those in the best condition with major systems and repairs current.
- Tier II buildings are those that have deferred maintenance but can be brought to Tier 1 status eventually.
- Tier III buildings are those for which upgrade is believed to be cost prohibitive or which are targeted for disposition.

For FY 2010, departments will be contributing \$2.55 per sqft for a total of \$2.1 million to the Asset Preservation Fund (Tier I space) and \$3.2 million to the Capital Improvement Fund (Tier II and III space) through their facility charges. Included in the \$2.55 per sqft is \$0.20 per sqft for a total of \$448,000 that will be collected for debt repayment to fund a deferred maintenance bond.

The County's Financial Policies, found in Volume 1 contains more detail on the capital asset management strategies used by Multnomah County for its facilities and properties.

Capital Improvement Fund 2507

Deferred Maintenance and Energy Bond Projects

This fund accounts for the proceeds from the sale of unrestricted property, interest income, and any service reimbursement or operating revenue from leased facilities. Expenditures are made for capital acquisitions or for the retirement of lease/purchases. Authorized by Resolution 99-144.

Non-Routine Projects

The Capital Improvement Fund has three non-routine projects budgeted in FY 2010 as follows:

The Deferred Maintenance/Energy Bond has a preliminary list of \$12 million in projects (\$6 million of deferred maintenance and \$6 million of energy projects). For FY 2010 the Full Faith and Credit Debt Issuance process-summarized in the Budget Notes in the Budget Director's Message -will be followed to earn Board approval for specific projects.

FY 2010 County Budget	Total Project Cost	Est. Annual Operating Expenditures	Change in Operating Costs	Est. Completion Date
12,000,000	12,000,000	TBD	TBD	Under Review

East County Justice Center - Proposed

The East County Justice Center is the County's first step in its overall courthouse solution. The new building is intended to be a multi-jurisdictional facility providing space to expand state courts; to combine County District Attorney and Sheriff Law Enforcement functions; and space for City of Gresham police. The new facility would consolidate and transfer existing operating costs from leased spaces and the dilapidated Hansen building to a single new energy-efficient building.

The space occupied by County staff is intended to be replacement space; there is no expected increase in County staffing. The state court function is increasing space to allow up to an additional 20 jobs within the City of Gresham.

Due to increased costs and various other project, cost, and budget issues, the project is being re-evaluated to determine its scope of work and budgetary needs.

FY 2010 County Budget	Total Project Cost	Est. Annual Operating Expenditures	Change in Operating Costs	Est. Completion Date
\$ 4,880,000	Under Review	TBD	TBD	Under Review

Multnomah County Courthouse - Proposed



Multnomah County Courthouse
Photo Credit: Seth Gaines

The second and parallel step in the Courthouse solution is to replace the Courthouse in Downtown Portland. The existing 1914 courthouse has outlasted its useful life. The 300,000 sq ft building is a financial drain for the County from both an operational as well as a staffing perspective. Numerous staffing hours are required to overcome the challenges the historic building poses for 21st century court and security needs, and the physical infrastructure has basic infrastructure requirements totaling over \$30 million just to keep the electricity on and water flowing. That does not include the \$57 million estimated in seismic necessary to update the building's structure.

A new court facility at approximately 500,000 sq. ft. provides for projected 40 year court space needs, reduces maintenance costs, and increases energy efficiency.

The total cost for this project has been previously estimated at \$220 million. The County has received \$8.8 million from the Portland Development Commission. This will be used for the Hawthorne Bridge Ramp relocation project and that total project cost is estimated at \$10.7 million. Another \$8.8 million is anticipated from sale of County property in Downtown Portland (\$3.6 million of these funds are being used to keep the existing Courthouse functioning until a new building can be built). The County is developing a strategy to fund the downtown Courthouse replacement. This could include voter-approved General Obligation bonds, loans or participation by other jurisdictions.

There has been no analysis completed yet on the effects on operating costs in a new facility. Going from about 300,000 square feet to 500,000 square feet will increase building costs; however, the gains from the energy efficiency aspects, reduced maintenance costs, and reduced staffing opportunities are expected to result in minimal increases in building operating costs.

A new courts facility would allow the State an opportunity to add more staff for court services. At this time, no increases in county staffing are planned.

FY 2010 County Budget	Total Project Cost	Est. Annual Operating Expenditures	Change in Operating Costs	Est. Completion Date
\$ 15,700,000	\$ 220,000,000	TBD	TBD	On-Going

Capital Budget

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Routine Projects - Capital Improvement Fund 2507

Project Name/Description	Building	FY 2010 Adopted Budget	Total Project Cost	Est. Completion Date
Architectural & Engineering (A&E) Consultations for CIP	All Properties	\$ 150,000	\$ 150,000	Jun 2010
Building Safety Emergency Repairs (BSER)	All Properties	500,000	500,000	Jun 2010
Building Disposition Summary	All Properties	403,000	403,000	Jun 2010
Emergency Expenditures	All Properties	33,000	33,000	Jun 2010
Fire, Life, Safety Projects	All Properties	175,000	175,000	Jun 2010
Regional Arts and Culture Council (RACC) - 2% for Arts	All Properties	50,000	50,000	Jun 2010
Small Energy Projects	All Properties	50,000	50,000	Jun 2010
Animal Services site work	Animal Services	300,000	300,000	Mar 2010
Exterior – Paint exterior and replace fascia boards	Animal Services	21,000	21,000	Jun 2010
Foundation	Central Library	177,924	864,672	On Going
Reseal & stripe parking lots	Central Probation Office	8,000	8,000	Jun 2010
SEP - Lighting Upgrades B481	Central Probation Office	10,000	10,000	Jun 2010
Electrical	Court House	908,600	1,914,788	Feb 2010
HVAC	Court House	39,700	1,487,303	Nov 2009
Building Envelope	Hansen Building	100,000	100,000	Jun 2010
Exterior lighting improvements	Hansen Building	2,500	2,500	Jun 2010
Roof Replacement	Hansen Building	400,000	400,000	Nov 2009
Signage	Hansen Building	1,500	1,500	Jun 2010
Additional Dorm Showers	Inverness Jail	255,800	275,000	Dec 2009
EIFS Inverness Jail	Inverness Jail	300,000	300,000	Nov 2009
Fire System Dampers Upgrades	Inverness Jail	140,200	142,000	Oct 2009
Remodel Dorm 3 officer's station	Inverness Jail	4,500	4,500	Jun 2010
Replace Hot Water Generator	Inverness Jail	75,000	75,000	Jun 2010
Roof - Phase 1-2	Inverness Jail	50,000	50,000	Nov 2010
Siemens Install Controls	Inverness Jail	25,000	25,000	Jun 2010
Signage	Inverness Jail	5,000	1,500	Jun 2010
Add Redundant Boiler	Inverness Jail-Laundry	149,300	150,000	Oct 2010
Cell Door replace 4-8	Justice Center	791,300	1,427,729	Jun 2010
Cell Window Replace	Justice Center	377,700	430,000	Jun 2010
Domestic Water Pipes County/City Shared Co	Justice Center	350,000	350,000	Mar 2012
Eyebrow Roofs	Justice Center	70,000	70,000	Oct 2009

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Routine Projects - Capital Improvement Fund 2507 (continued)

Project Name/Description	Building	FY 2010 Adopted Budget	Total Project Cost	Est. Completion Date
Front Planter Water-proofing	Justice Center	35,000	35,000	Sept 2009
Security Upgrade (our %)	Justice Center	29,800	390,000	Apr 2010
Shower Repairs	Justice Center	281,600	415,000	Nov 2009
Siemens Upgrade County/City Shared Cost	Justice Center	250,000	250,000	Oct 2010
Toilets-Electronic Controllers Replacements	Justice Center	125,000	125,000	Oct 2010
Install 4th Liebert Remove Failed Computer Room A/C unit	Penumbra Kelly Bldg	30,000	30,000	Jun 2010
Building Disposition	Penumbra Kelly Bldg	2,000,000	2,085,464	TBD
Data Center Fire Suppression	Penumbra Kelly Bldg	296,000	1,462,390	Jun 2010
Site Preparation For Disposition	Penumbra Kelly Bldg	119,000	239,000	Under Review
Library Administration dock roof	Library Administration	25,000	25,000	Jun 2011
Planning	Lincoln Bldg	10,600	25,000	Jun 2010
Capital Maintenance	McCoy Bldg	850,000	850,000	Jun 2010
Roof Replacement	McCoy Bldg	1,000,000	1,000,000	Nov 2009
HVAC	Mead Bldg	50,000	50,000	Jun 2010
Exterior Repairs	Mead Bldg	100,000	100,000	Jun 2010
Fire Escape Repairs	Mead Bldg	42,500	72,716	Aug 2009
Perimeter Security Upgrade	Mead Bldg	15,000	15,000	Dec 2009
Roof Replacement (Include Cooling Tower)	Mead Bldg	750,000	750,000	Nov 2009
Holding Tank Installation	Skyline Road Shop	48,000	52,000	Jun 2010
Replace AHU / Investigate cooling options	Title Wave Bookstore	120,000	120,000	Jun 2010
Strip, Repair and Repaint	Title Wave Bookstore	24,100	49,900	Aug 2010
Roof Re-Coating and parapet cap metal replacement	Walnut Park	119,400	120,000	Oct 2009
Panels	Walnut Park	93,200	949,372	Sept 2009
Resurface Parking lot	Wikman Bldg	3,000	3,000	Jun 2010
A&E Energy Upgrade Analysis B425	Yeon Shops	5,000	5,000	Jun 2010
ADA Upgrade - Exterior Ramp	Yeon Shops	49,400	50,000	Jun 2010
BSEI Install Diesel Fuel Storage Tank and Piping	Yeon Shops	37,700	82,000	Sept 2009
Small Energy Project - Light Upgrade	Yeon Shops	14,800	52,800	Jun 2010
Total Routine Projects Fund 2507		\$ 12,448,124	\$19,175,134	

Asset Preservation Fund 2509

Resources for this fund are derived from an asset preservation fee, which is part of facilities charge assessed to County building tenants. This fund accounts for expenditures for building system repairs, primarily before they have reached the end of their life cycle. Projects include scheduled maintenance projects such as boiler replacement, carpet replacement, roof replacement, etc.

Routine Projects - Asset Preservation Fund 2509

Project Name/Description	Building	FY 2010 Adopted Budget	Total Project Cost	Est. Completion Date
Unappropriated Balance	All Properties	\$ 450,000	\$ 450,000	On Going
Space Optimization	All Properties	387,000	387,000	Jun 2010
Small Energy Projects	All Properties	50,000	50,000	Jun 2010
Regional Arts and Culture Council (RACC) - 2% for Arts	All Properties	30,000	30,000	Jun 2010
Interior Finishes	All Properties	100,000	100,000	Jun 2010
Emergency Expenditures	All Properties	86,806	86,806	Jun 2010
Capital Repair	All Properties	175,000	175,000	Jun 2010
ADA-American Disabilities Act	All Properties	50,000	50,000	Jun 2010
Architectural & Engineering (A&E) Consultations	All Properties	100,000	100,000	Jun 2010
Lighting Upgrade B601	Central Library	405,000	410,000	Jun 2010
Roof Re-Coating	Elections	75,000	75,000	Jun 2010
ADA Upgrade - Sidewalk Replacement	Elections	23,000	30,000	Jan 2010
Windows	Gateway Children's Center	150,000	150,000	Jun 2010
Exterior Sealing	Gateway Children's Center	30,000	30,000	Jun 2010
Window Replacement	Gateway Children's Center	91,000	100,000	Jun 2010
Masonry Sealing	Gateway Children's Center	72,000	75,000	Jun 2010
Carpet at Gregory Heights	Gregory Heights Library	40,000	40,000	Jun 2010
Roof Restoration	Juvenile Justice	65,000	3,550,000	Jul2009
HVAC 1-3	Juvenile Justice	100,000	100,000	Jun 2010
Fire System Dampers Replacement and Upgrades - Failed Devices	Juvenile Justice	221,000	225,000	Jun 2010
Fire System Dampers Documents and Prints	Juvenile Justice	52,000	70,000	Jun 2010

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Routine Projects - Asset Preservation Fund 2509 (continued)

Project Name/Description	Building	FY 2010 Adopted Budget	Total Project Cost	Est. Completion Date
Parking Lot Drainage Near Entrance/Asphalt	Multnomah County East	50,000	55,000	Jun 2010
Lighting Controls	Multnomah County East	24,000	26,000	Jun 2010
Replace HVAC	Mid-County Health	200,000	200,000	Oct 2011
Carpet & Tile	Midland Library	97,000	120,000	Jul 2009
Lighting Controls	North Portland Health	11,000	12,000	Jun 2010
Duct Cleaning	North Portland Library	15,000	15,000	Jun 2010
Replace HVAC #1-5	Southeast Health Clinic	292,000	521,883	Jun 2010
Replace Roof East Side	Multnomah Bldg	50,000	50,000	Oct 2011
Purchase ODOT Easement	Multnomah Bldg	15,000	15,000	Jun 2010
Fire Detection System Repairs	Multnomah Bldg	13,000	15,000	Jun 2010
Fire Damper Controls	Multnomah Bldg	110,000	220,000	Oct 2009
Elevator Upgrade	Multnomah Bldg	600,000	600,000	Mar 2010
Garage Deck Repair	Multnomah Bldg-Garage	341,000	341,000	Oct 2010
Replace R/U Grill, Barrel, Arm, Ctrls, Safety Sensors	Multnomah Bldg-Garage	73,000	149,232	Jun 2010
Lighting Controls	Yeon Annex	12,000	12,000	Jun 2010
Total Routine Projects Fund 2509		\$ 4,655,806	\$ 8,635,921	

Transportation Capital Program

Multnomah County is responsible for the maintenance, operation and capital improvement for six Willamette River bridges and 300 miles of County roads, bicycle and pedestrian facilities. Most of these structures and roadways are significant components of the regional transportation system that requires coordination and collaboration with multiple jurisdictions.

The Land Use and Transportation Program (LUT), publishes a five-year Transportation Capital Improvement Plan and Program (CIPP) that is updated on a biennial schedule and adopted by the Board of County Commissioners. LUT is scheduled in the summer of 2009 to submit a revised CIPP to the Board of County Commissioners for consideration and/or approval. The CIPP is the basis for the funding of road and bridge projects.

Funding for roadway, bike, pedestrian, and bridge projects comes primarily from three sources: 1) State and County vehicle fuel taxes and registration fees; 2) Land development activity; and 3) Federal programs and allocations. The County uses all three sources to fund its Transportation Capital Improvement Program. The gap continues to widen between the transportation system's capital improvement and preservation needs and the resources available to address these needs. Funds derived from gasoline taxes and vehicle registration fees are the most flexible; within guidelines imposed by the state constitution, the County has full discretion on how they are used. The County generally incorporates street improvements as a requirement of development activity that is expected to affect the County's road system.

Federal funding and money from private development is usually project-specific. Most of the federal funds for road-related improvements are allocated by the regional government, Metro. Metro requires that projects are consistent with the Regional Transportation Plan, and have a local matching contribution from the County. The East Multnomah County Transportation Committee is involved in making decisions regarding which of the needed East County projects will be submitted to Metro for regional funding. The Board of County Commissioners gives final approval of applications for federal funds and associated Intergovernmental Agreements.

In FY 2010 the Road and Bike Funds will receive grant proceeds from President Obama's American Recovery and Reinvestment Act (ARRA) of 2009. The Recovery Act is an unprecedented effort to jump start our

Road Fund 1501

NE 223rd Avenue Rail Road Underpass

economy, will create or save millions of jobs, and put a down payment on addressing long-neglected challenges so that our country can thrive in the 21st century. Key provisions of ARRA are preserving and creating jobs, promoting economic recovery, and investing in transportation infrastructure that will provide long-term economic benefits. County projects selected for ARRA funding met the grant criteria of “shovel ready.”

Most of the current capital projects on the Willamette River bridges are financed with federal and state funding. The two primary sources of federal funds are the Highway Bridge Program and the 5-year transportation funding legislation (SAFETEA-LU).

The County leverages County dollars against Federal and State funds. These funds are found in the project list in the following section under the column titled “FY 2010 Other Funds.”

The Road Fund budgets dedicated funds for construction, repair, maintenance, and operations of County roads. These projects receive funding from State Motor Vehicle sources, County gasoline tax, permits, development fees, and by intergovernmental agreement.

Non-Routine Projects

The Road Fund has four projects that have been identified as non-routine.

This project reconstructs the railroad bridge over NE 223rd Ave, 200 feet south of I-84 to accommodate wider travel lanes, sidewalks and bicycle lanes. The project is anticipated to cost \$7.93 million, with an estimated completion date of December 2009.

The railroad over-crossing is narrow (20 feet) and needs to be replaced to accommodate bringing 223rd Avenue to urban standards including sidewalks, curbs, drainage, center turn lane and bike lanes.

This project will improve freight movement in the Columbia Cascade River District (an industrial area) and provide better access to Blue Lake Regional Park.

FY 2010 County Road Fund	FY 2010 Other Funds	FY 2010 Project Cost	Total Project Cost	Est. Completion Date
\$ 4,600,000	\$ 2,750,000	\$ 6,672,650	\$ 7,926,000	Dec. 2009

NE 238th Drive Safety Project (Federal Hazard Elimination Program)

This project widens the roadway for improved sight distance, installs sidewalk replacement, vegetation removal, and the installation of warning signs. This project is anticipated to cost \$326,000. The estimated completion date is June 2010. This is a safety project brought about by high crash rates in the area from poor visibility, sight distance and stopping distance.

FY 2010 County Road Fund	FY 2010 Other Funds	FY 2010 Project Cost	Total Project Cost	Est. Completion Date
\$ 270,000	\$ 0	\$ 270,000	\$ 326,000	June 2010

Cornelius Pass Road Safety Improvements - ARRA

This project will respond to key findings detailed in the Road Safety Audit of December 2008 by Federal Highway Administration (FHWA). Project will include “rumble strips” at center line and fog lines, guardrail adjustments, guardrail end-treatments, advance warning devices for stopped traffic, and radar speed signs. The project is anticipated to cost \$320,000 with an estimated completion date of December 2009.

FY 2010 County Road Fund	FY 2010 Other Funds	FY 2010 Project Cost	Total Project Cost	Est. Completion Date
\$ 320,000	\$ 0	\$ 320,000	\$ 515,000	Dec. 2009

SE 282nd Avenue Overlay - ARRA

This project will consist of placing an asphalt overlay on SE 282nd Road from Johnson Creek north 1,500 feet. The project is anticipated to cost \$84,000, with an estimated completion date of July 2009.

FY 2010 County Road Fund	FY 2010 Other Funds	FY 2010 Project Cost	Total Project Cost	Est. Completion Date
\$ 84,000	\$ 0	\$ 84,000	\$ 84,000	July 2009

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Routine Projects - Road Fund 1501

Project Description	FY 2010 County Road Fund	FY 2010 Other Funds	Total Project Cost
ADA – Sidewalk in Fill	\$ 25,000	\$ 0	\$ 25,000
Safety/Emergency/Various Culverts	50,000	0	50,000
East County Cities Road A/C Overlay	150,000	0	150,000
Contingency Reserve	200,000	0	200,000
Total Road Fund Routine Projects	\$ 425,000	\$ 0	\$ 425,000



Morrison Bridge
Photo Credit: Jeff Kubina

Bicycle Path Construction Fund 1503

Morrison Bridge Bicycle/Pedestrian Project

This fund receives its revenue from one percent of the County's share of Motor Vehicle fees or through dedicated project grants and intergovernmental agreements. The fund is dedicated to the construction of bicycle and pedestrian projects.

Non-Routine Projects

The Bicycle Path Construction Fund has two non-routine projects budgeted in FY 2010.

A 1994 accessibility study concluded that the Morrison Bridge could provide direct access to the downtown area for much of the bicycle and pedestrian community. However, it currently lacks the facilities to accomplish this. A temporary facility had been installed on the Morrison Bridge during the Hawthorne Bridge project in 1999. Considerable public support has been expressed in returning a similar bicycle facility to the bridge.

This project will reduce the existing traffic lane widths to create space to add a separated pedestrian/bike lane. It will include ramps connecting the multi-use lane at each end of the structure to develop adequate and safe access for cyclists and other commuters.

Federal dollars account for \$1,988,250 of the construction phase of this project. This is the majority of funds required for the project. The remaining \$227,500 will be funded with revenue dedicated each year for bicycle and pedestrian projects.

It is not anticipated that this improvement will add operating costs to the bridge. Its deck surface area does not change. This project will shift the usage of one lane width from vehicles to bicycles.

FY 2010 County Bicycle Fund	FY 2010 Other Funds	FY 2010 Project Cost	Total Project Cost	Est. Completion Date
\$ 227,500	\$ 1,988,250	\$ 2,215,750	\$ 2,215,750	Dec. 2009

Sidewalk Improvements - ARRA

This project will construct 2,700 feet of sidewalk along two County roads. One project is located in the City of Troutdale on the south side of SE Stark Street from SE 257th Avenue east to Beaver Creek, approximate length 1,900 feet. A second project is located in the City of Wood Village on the north side of SE Halsey Street from NE 240th Avenue to NE 244th Avenue an approximate length 840 feet. The total project is anticipated to cost \$1 million, with an estimated completion date of December 2009.

FY 2010 County Bicycle Fund	FY 2010 Other Funds	FY 2010 Project Cost	Total Project Cost	Est. Completion Date
\$ 990,000	\$ 0	\$ 990,000	\$ 990,000	Dec. 2009

Routine Projects - Bicycle Fund 1503

Project Description	FY 2010 County Bicycle Fund	FY 2010 Other Funds	Total Project Cost
Miscellaneous Bike/Pedestrian Projects	\$ 300,000	\$ 0	\$ 300,000
Total Bicycle Fund Routine Projects	\$ 300,000	\$ 0	\$ 300,000

Willamette River Bridge Fund 1509

This fund accounts for a share of the County's State Motor Vehicle fee, the County gasoline tax, and dedicated Federal and State project revenues, and grants. Projects in this fund are limited to the Sellwood, Hawthorne, Morrison, Burnside, Broadway, and Sauvie Island bridges.

Non-Routine Projects

The bridge fund has two non-routine projects budgeted in FY 2010.

Sauvie Island Bridge Replacement Project

The old bridge was built in 1950 and provided the only vehicular access to Sauvie Island from the mainland. The bridge required replacement because it did not meet current structural and traffic design standards, having a sufficiency rating of only six (6) out of one hundred (100). Cracks were in the girders and other concrete beams and rivets were missing from the steel. Temporary strengthening repairs and weight and speed restrictions kept the bridge in use, but the structure reached the end of its service life. The forty-ton weight restriction did not allow for some agricultural machinery loads or the economical transport of products necessary to farming, the mainstay of the island.

The new replacement bridge was built alongside the existing structure and connects US Highway 30 on the mainland to NW Sauvie Island Road on the island, the roads previously connected by the old bridge. The new bridge has the same number of travel lanes (two) and sidewalks (two).

The costs for the construction phase of this project were approximately \$47.8 million. Of that total \$6.1 million came from Federal sources, \$28.0 million from State sources and \$13.7 million from the County.

The construction project remained on schedule and was open to traffic in June of 2008. The construction phase of the project was completed in FY 2009. The FY 2010 budget is for final payments after construction completion.

It is anticipated that this project will reduce operating costs. The new structure will not need the maintenance and repairs that have been required on the 50 year old bridge.

FY 2010 County Bridge Fund	FY 2010 Other Funds	FY 2010 Project Cost	Total Project Cost	Est. Completion Date
\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 47,776,151	Dec. 2008

Sellwood Bridge Pre-Construction Expenses



Sellwood Bridge
Photo Credit: Christy Jill Reed

The Sellwood Bridge opened to traffic in 1925. In the early 1960's, the slope supporting the west approach spans of the bridge moved approximately three feet toward the river. Major repairs were done to allow use of the bridge. In the mid 1980's, an in depth inspection of the bridge found additional concerns. Repairs were constructed, and weight limits were imposed on the bridge (a maximum of 32 tons). In 2004, large cracks were found in the west approach spans of the bridge. In 2005, the County performed another inspection and analysis of the bridge. As a result, weight limits were lowered to 10 tons. Numerous components of the bridge were found to be in poor or worse condition including: railing, concrete girders and columns, steel floor beams, paint, and sidewalks. In addition to the construction concerns, the bridge is narrow with very poor facilities for cyclists and pedestrians, and uses substandard roadway geometry at the west end. The bridge currently has a sufficiency rating of 2 out of a possible 100 and is considered structurally deficient and functionally obsolete.

In 2006, the County started a planning process to determine a long-term solution to the Sellwood Bridge problem. The County formed a Community Task Force consisting of 20 members of the public representing diverse interests and a Policy Advisory Group that included elected or senior officials from interested or impacted jurisdictions. In November of 2008, a Draft Environmental Impact Statement was published. In February 2009, the Policy Advisory Group selected a preferred alternative which has been approved by the County, the City of Portland, and Metro.

The total project cost is estimated to be \$321 million. During FY 2010, the major effort on this project will be completing the Final Environmental Impact Statement, working toward the Federal Record of Decision, and securing project funds. Design work should begin in FY 2011 and construction in FY 2013.

Funds budgeted in FY 2010 are for expenses anticipated to occur in the future that may need to be paid in this fiscal year to keep the project moving forward.

FY 2010 County Bridge Fund	FY 2010 Other Funds	FY 2010 Project Cost	Total Project Cost	Est. Completion Date
\$ 1,514,346	\$ 0	\$ 1,514,346	TBD	FY 2013

Routine Projects - Willamette River Bridge Fund 1509

Project Description	FY 2010 County Bridge Fund	FY 2010 Other Funds	Total Project Cost
Miscellaneous Ongoing Repairs	\$ 50,000	0	\$ 50,000
Miscellaneous Small Improvements	50,000	0	50,000
Total Bridge Fund Routine Projects	\$ 100,000	0	\$ 100,000

Other Capital Projects

Financed Projects Fund 2504

Division of Assessment, Records, and Taxation Systems Upgrade

The County has a few capital projects budgeted in other funds.

This fund accounts for expenditures for acquiring, remodeling, or construction of County facilities, information technology capital investments, and other capital projects. Resources are derived from full faith and credit bonds or other financing proceeds.

Non-Routine Projects

In FY 2010, this fund will support one project, an upgrade project for the data systems in the Division of Assessment, Records and Taxation (DART).

This multi-year system upgrade was initially approved in the FY 2008 budget. DART determined the need to replace the outdated Assessment, Recording, and Taxation information systems. A new recording system was purchased and implemented in January 2008. The recording system costs were substantially less than budgeted, and installation took place according to schedule. Work on the replacement of the Assessment and Taxation system continues. The Division is seeking a system upgrade that features integration among all A&T business functions, including the Geographic Information System (GIS), document recording, real property assessment, business personal property assessment, tax collection and distribution.

The project has the following milestones:

- FY 2008 - Publish a request for proposals (RFP)
- FY 2009 - Evaluate proposals, select vendor and negotiate contract
- FY 2010 - Assessment analysis, taxation analysis and assessment development
- FY 2011 - Taxation development, assessment testing, taxation testing, train staff, implement system and post-implementation support

FY 2010 County General Fund	FY 2010 Project Funds	FY 2010 Project Cost	Total Project Cost	Est. Completion Date
\$ 1,500,000	\$ 6,500,000	\$ 8,000,000	\$ 8,000,000	FY 2011