

ONE WASHINGTON COUNTY CAPITAL IMPROVEMENT PLAN



PLAN



EVALUATE



IMPLEMENT



IMPROVE

FY 2024-29

Facilities, Fleet and Parks

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Introduction to the CIP

Washington County Leadership: The Board of County Commissioners



Washington County is structured as a Council-Manager form of government, giving the five-member Board of Commissioners legislative responsibility and designated administrative authority of a Board-appointed professional county administrator.

The Commissioners also serve as the governing board for Clean Water Services, a public utility providing wastewater, stormwater and other services to nearly 500,000 customers.

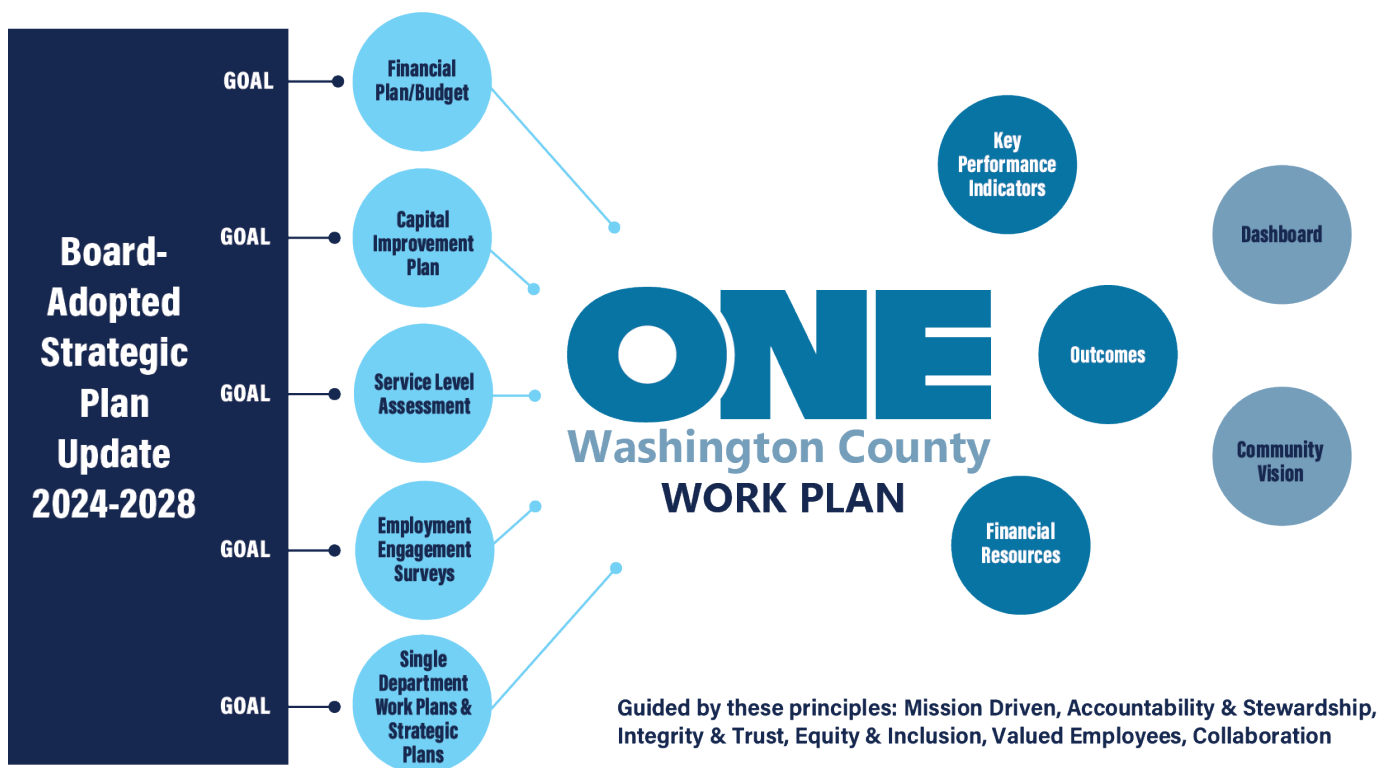


Three Departments, One Washington County

The Facilities, Fleet and Parks (FFP), Information Technology Services (ITS) and Land Use & Transportation (LUT) departments have taken a unified approach to developing the FY 2024-29 Capital Improvement Plan. These three departments manage the capital projects included in this plan.

This approach upholds the goals and objectives of the Washington County Design the Future and One Washington County initiatives. Specifically, this plan unifies three diverse departments in our efforts to be more:

- Human centered
- Equitable and inclusive
- Mission focused
- Responsive and collaborative
- Transparent in all strategic capital planning efforts



Plan Objectives

This CIP reflects the following objectives to ensure County priorities are met:

- Effective planning for major capital projects (public facilities, roads/streets, bridges, bicycle and pedestrian facilities, and information technology) and infrastructure that support the Washington County community's needs.
- Comprehensive cost/benefit analysis of all proposed capital projects.
- Financial aggregate of estimated costs with supporting funding strategies, potential fiscal impacts, and unmet funding needs.

Guiding Principles for Project Prioritization

The FFP/ITS/LUT Capital Improvement Plan project prioritization is guided by the following:

- Does it meet codes, regulations and other requirements?
- Does it extend the life of existing assets?
- Does it meet future needs?
- Does it support community, County and departments' goals?

Projects' Focus

Capital projects included in this plan fall into three general categories that reflect plan objectives and support project prioritization. There is often overlap between the categories.

- 1. Maintenance/preservation:** This refers to maintenance to extend the useful life of or replace/renew an existing asset. Refurbishment or replacement of malfunctioning elevators, for example, preserves an existing function. Transportation maintenance/preservation projects and programs are typically detailed in a separate document—the Board-approved Annual Road Maintenance Work Program.
- 2. Modernization:** This includes improvements or upgrades to existing assets/infrastructure. Upgrading computers and software or upgrading existing curb ramps to meet current standards could fall into this category.
- 3. Expansion:** Projects in this category meet demand for new infrastructure and facilities. An example of an expansion could include adding bicycle and pedestrian facilities on a street to encourage use of these travel options while preserving existing vehicle travel.

Facilities, Fleet and Parks

Department Narrative

Facilities, Fleet and Parks

The Facilities, Fleet and Parks Department Capital Improvement Plan provides a five-year outlook on the highest priority capital renewal and repair needs within the County portfolio. Year 1 projects (FY 2024-25) are prioritized to ensure the ongoing provision of safe, functional, and sustainable spaces for both staff and the community. These projects address immediate and critical needs, along with conducting several studies focused on making the best use of public resources in the future. Pending approval as part of this year's budget appropriation, work on these projects will commence on July 1, 2024.

Projects scheduled for Year 2 and beyond (FY 2025-26 through FY 2028-29) are presented for awareness and planning purposes. They will be submitted to the Board for approval in subsequent years as they progress and eventually transition into Year 1 projects. Their scopes and timelines are based on known current conditions, available resources, the professional judgment of Facilities staff, and the overarching vision of One Washington County, which prioritizes effective stewardship of County assets. As such, these outyears are likely to change as unforeseen circumstances, unexpected or accelerated failures or evolving county priorities further inform planning decisions as these projects roll forward towards Year 1 execution.

In Fiscal Year 2023-24, expenditures were lower than anticipated due to significant vacancies within the Capital Projects team. However, with all positions now filled and several larger projects poised to enter active construction, Fiscal Year 2024-25 is projected to include approximately \$95 million of capital expenditures and planning activities.

What's in the Plan?

- Categories of FY 2024-25 expenditures
 - CATT (Center for Addition Triage and Treatment) – multi-site construction and remodel
 - Critical Facilities Infrastructure – large capital repairs to four justice system delivery buildings
 - Miscellaneous Projects – variety of medium to small repair and replacement projects
 - Planning/Design Activities – preliminary studies or conceptual designs for planning purposes
 - Walnut Street Center Seismic Upgrades – continued design for pending seismic retrofit
- Multiple FY 2024-25 revenue sources including but not limited to:
 - \$35.4 million in external grant revenue
 - \$2 million in SIP/Gainshare
 - \$8 million from Facilities Capital and Building Equipment Replacement funds
 - \$8.1 million in unconfirmed funding, including approximately:
 - \$3 million for adding new courtrooms for additional judge
 - \$1.7 million matching funds to claim Bureau of Reclamation grant for Visitors Center at Scoggins Valley Park
 - \$3.8 million of identified, but not yet secured external funds for CATT
- Project narratives organized by project number that provide summary scope, need, estimated costs and target timelines

What's not included in the plan:

- Projects estimated to cost less than \$250,000
- Projects that will be identified during current Facilities Condition Assessment and Strategic Facility Planning
- Routine maintenance of existing assets
- \$150 million in future projects that are cataloged and updated quarterly

Facilities

Project Summaries

LEC HVAC and Infrastructure Replacement

Project Phase: Procurement
Commissioner District 4

Project Number: FAC-000001

Project Description

The first of four projects included in the Critical Facilities Infrastructure Package aims to enhance indoor air quality, maintain the facility's integrity, and ensure uninterrupted service delivery within the Law Enforcement Center (Jail and Sheriff's Office).

The primary focus is on HVAC replacement, which necessitates significant disruptions to jail operations. To optimize this downtime and streamline construction costs, additional projects have been incorporated to address other essential building systems and implement health and safety improvements.

- HVAC Replacement: Replacement of outdated and unreliable HVAC equipment, controls, and distribution systems that serve the systems that serve the Law Enforcement Center (LEC). The current equipment has surpassed its expected useful life, is considered obsolete, and uses EPA-banned refrigerants. Formerly FAC-000001.
- Domestic Main Line Repair: Repair corroded pipe joints to address water leakage issues causing damage throughout the building. Formerly FAC-000002.
- Fire Detection System Modernization: Replace obsolete head-in panel and smoke detectors no longer supported by the manufacturer. Formerly FAC-000003.
- Jail Anti-Jump Barrier Design & Installation: Install metal frame panels with wire mesh on mezzanine floors located above the visitation areas in Pods 1, 3, 5, and 7. Formerly FAC-000004.
- Jail Shower Restoration: Refurbish walls and replace failing fixtures with industrial-grade equipment in 82 bathrooms within the jail and booking area. Formerly FAC-000005.
- Roof Replacement – Formerly FAC-000006.

Cost Estimate: \$55,000,000

Expected Funding Source: American Rescue Plan Act of 2021; Building Equipment Replacement Fund; SIP/Gainshare; Facilities Capital Fund

Purpose & Need

The current HVAC system, which is 25 years old, fails to meet current ASHRAE and CDC standards for indoor air filtration, crucial in mitigating the spread of airborne pathogens. The project has qualified for ARPA funding. Furthermore, other components of the project have reached the end of their lifespan or are necessary to ensure the health and safety of building occupants.

Project Status

The contract has been awarded, and we are currently undergoing a value engineering process to reduce the project's costs. We are now in the process of redesigning elements of the various components to incorporate the recommended changes.

LEC/Jail Staff Dining Room Update and Reconfiguration

Project Phase: Procurement
Commissioner District 4

Project Number: FAC-000007

Project Description

Refresh and reconfigure staff dining room based on design work completed in FY 2021-22. The scope includes installing new interior walls, ceilings, casework, finishes, and cafeteria equipment. Additionally, it will involve replacing furniture, including dining tables and chairs, and incorporating a small soft seating area. As needed revisions will also be made to existing electrical and mechanical work.

Cost Estimate: \$456,000

Expected Funding Source: Facilities Capital Fund

Purpose & Need

Current conditions fail to meet certain building and health codes, and jail staff are unable to take breaks from their high-stress duties by leaving the building. This project is designed to install a sense of psychological safety for staff.

Project Status

Project is underway and expected to be completed by July 2024.

Harkins House HVAC and Roof Replacement

Project Phase: Construction
Commissioner District 4

Project Number: FAC-000008

Project Description

Second of four projects included in the Critical Facilities Infrastructure Package intended to improve indoor air quality, preserve the integrity of the facility, and prevent interruption to justice system service delivery. The project will redesign and replace the 22-year-old HVAC system with upgraded equipment sized to increase energy efficiency, airflow, filtration, and capacity.

- Harkins House Roof Replacement: Remove and replace original roof, install new insulation, and add fall protection and improved roof-access ladders. Formerly FAC-000009.

Cost Estimate: \$1,350,000

Expected Funding Source: American Rescue Plan Act of 2021; Building Equipment Replacement Fund; Facilities Capital Fund

Purpose & Need

Existing system is past its useful life, uses EPA-banned refrigerants, and does not meet ASHRAE or CDC recommendations for air filtration in congregate care settings. Intermittent roof & skylight leaks are damaging interior walls and finishes.

Project Status

HVAC is in the construction stage and roof is pre-construction. Both are expected to be completed in July 2024.

Community Corrections Center HVAC Controls and Equipment Replacement

Project Phase: Design
Commissioner District 4

Project Number: FAC-000010

Project Description

The third of four projects in the Critical Facilities Infrastructure Package. Redesign and replace antiquated HVAC equipment and obsolete controls system with modern, efficient, and reliable mechanical systems that provide improved control over both indoor (airborne pathogens) and outdoor (smoke and heat) air quality threats to residents and staff. The new system will better respond to increasingly frequent high temperature events and utilize technologies for improved energy efficiency.

Cost Estimate: \$3,000,000

Expected Funding Source: American Rescue Plan Act of 2021; Building Equipment Replacement Fund

Purpose & Need

The existing system is no longer reliable and experiences frequent failure, often placing staff at risk during high heat events. It also fails to meet ASHRAE and CDC recommendations for air filtration in congregate care settings and uses EPA-banned refrigerants.

Project Status

Request for proposals for design is underway. Project is estimated to take two years to complete.

Community Corrections Center Bathroom Refurbish

Project Phase: Design
Commissioner District 4

Project Number: FAC-000011

Project Description

Refurbish bathrooms to replace inoperable fixtures, aging plumbing, and deteriorating finishes. Repairs are required to restore intended function, preserve integrity of the facility, and protect health and safety of staff and residents. Initial investigations revealed extensive water damage, which may cause estimated costs to increase.

Cost Estimate: \$1,300,000

Expected Funding Source: Facilities Capital Fund

Purpose & Need

This system is considered “failed” as some bathrooms are unsafe and inoperable. Additional closures would severely impact Community Corrections’ service delivery.

Project Status

Two bathrooms are currently shut down. Demolition to take place in March/April. Design and construction will follow. Target completion date is December 2024.

Justice Services Building HVAC Replacement

Project Phase: Proposed
Commissioner District 4

Project Number: FAC-000012

Project Description

The fourth of four projects in the Critical Facilities Infrastructure Package. Redesign and replace obsolete HVAC system and digital controls to improve air quality and provide uninterrupted heating and cooling to critical county service providers within the building, including State Courts, District Attorney, Community Corrections, State Offices, among others.



Purpose & Need

Redesign and replace obsolete HVAC system and digital controls to improve air quality and provide uninterrupted heating and cooling to critical county service providers within the building, including State Courts, District Attorney, Community Corrections, State Offices, among others.

Project Status

Not yet started.

Cost Estimate: \$5,000,000

Expected Funding Source: American Rescue Plan Act of 2021; Building Equipment Replacement Fund

Fairgrounds Perimeter Fencing Replacement

Project Phase: Construction
Commissioner District 4

Project Number: FAC-000013

Project Description

Replace 30+ year old perimeter fencing at the end of its useful life.



Purpose & Need

The existing perimeter fence no longer meets safety and security standards for the annual County Fair and other onsite events. Replacement will improve the aesthetics of the property, restoring civic pride while increasing opportunities for rental revenue.

Project Status

Construction is underway and on target for completion this fiscal year.

Cost Estimate: \$435,000

Expected Funding Source: State Grant; Westside Commons Capital

Washington Street Parking Structure Maintenance and Security Upgrades

Project Phase: Proposed
Commissioner District 4

Project Number: FAC-000024

Project Description

Phased project to address deferred maintenance and improve security.

- Year 1: Pressure wash and paint building exterior.
- Year 2: Paint parking structure's interior walls and ceiling with bright white, dirt-resistant paint to improve visibility. Treat with an anti-graffiti coating that enables cleaning walls without solvents or abrasives. Additional elements include restriping and lighting upgrade.
- Year 3: Parking utilization study and creation of secure staff parking



Cost Estimate: \$3,000,000

Expected Funding Source:

Facilities Capital Fund

Purpose & Need

Original paint has deteriorated and no longer protects the exterior surfaces of the building, allowing water seepage and bio-growth. Interior upgrades will improve visibility and discourage loitering and graffiti.

Project Status

Not yet started.

Service Center East Siding and Window Repair and Replacement

Project Phase: Proposed
Commissioner District 2

Project Number: FAC-000025

Project Description

Replace failing siding and windows throughout the building to prevent continued water intrusion. Scope includes thorough inspection of the building to determine current conditions of structure and vapor barrier and extent of additional repairs needed.

Cost Estimate: \$1,750,000

Expected Funding Source: Full Faith and Credit

Purpose & Need

All siding and windows are original to the building and need to be replaced or reworked to prevent continued water intrusion, which risks compromising the integrity of the facility.

Project Status

Initial evaluation has been conducted, results pending end of February. Solicitation will follow.

Service Center East Roof and HVAC Replacement

Project Phase: Planning
Commissioner District 2

Project Number: FAC-000026

Project Description

Replace the entire HVAC system, including reviewing and redesigning the system, and replacing rooftop units to ensure adequate pressure of terminal units.

Replace the entire built-up roofing system, which includes replacing plywood substrate as needed, roof drains, and parapet sheet metal copings.

Cost Estimate: \$5,000,000

Expected Funding Source:
Building Equipment Replacement Fund



Purpose & Need

Age of roof and HVAC equipment are unknown but have not been replaced since the County acquired the building in 1998. These systems are past their useful life, and multiple leaks and water intrusion threaten the integrity of the structure.

Project Status

Accelerated planning phase, preparing procurement documents.

Walnut Street Center Seismic Retrofit and HVAC Upgrade

Project Phase: Design
Commissioner District 4

Project Number: FAC-000027

Project Description

Major seismic retrofit and mechanical upgrade to improve resilience against seismic activity. Includes structural and mechanical modifications to the two-story concrete tilt-up administrative building and the pre-engineered metal automotive shops in the back of the building. Additional components listed below are within area of disturbance and have been included to save time and money while reducing interruptions to business.



- WSC Roof Replacement: Replace the entire roof as it will need to be removed to complete other work. Formerly FAC-000028.
- Air Handler Replacement: Replace unreliable and inefficient HVAC equipment to meet current ASHRAE health and safety standards. Formerly FAC-000029.
- 2nd Floor Remodel for Land Use and Transportation: Optimize configuration for security and improved workflow, update finishes. Department funded. Formerly FAC-000030.
- 1st Floor Remodel for Land Use and Transportation: Optimize configuration for security and improved workflow, update finishes. Department funded. Formerly FAC-000031.
- Fleet Storage Improvements: Build seismically sound mezzanine for heavy-item storage, enclose exposed storage areas, add forklift access. Department funded. Formerly FAC-000032.

Cost Estimate: \$20,200,000

Expected Funding Source: Gainshare; Building Equipment Replacement Fund; Fleet Capital Fund; Road Fund

Purpose & Need

Walnut Street Center is at high risk for collapse during a seismic event. Seismic upgrades are likely to save lives and will support County's ability to resume and/or continue service delivery after an earthquake. The building houses three departments critical to post-disaster response including Emergency Management, Land Use and Transportation, and Fleet.

Project Status

Completed first of three phases including discovery and investigation of existing conditions, development of upgrade options, concept-level drawings, and a preliminary project estimate. Design resumes in July 2024.

Courthouse Capacity Study and Planning

Project Phase: Proposed
Commissioner District 4

Project Number: FAC-000033

Project Description

This study will analyze caseload trends, operational workflows, and future growth projections to inform strategic planning efforts to meet those needs now and into the future. Deliverables will include schematic design and site recommendations.



Purpose & Need

Washington County is required to provide adequate facilities for efficient State Courts operations. Increased demand on State Courts has, over many years, forced the expansion of courtroom space into four separate buildings. Expanding courthouse capacity will improve security and ensure timely and equitable access to justice for all.

Project Status

Not yet started.

Cost Estimate: \$3,000,000

Expected Funding Source: State Grants; Additional funds yet to be secured

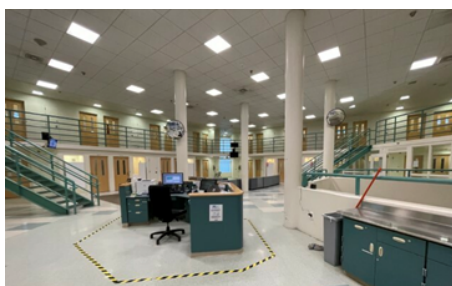
Jail Capacity Study

Project Phase: Procurement
Commissioner District 4

Project Number: FAC-000034

Project Description

An update to the 2007 study to determine current and future capacity needs of the Washington County Jail. Deliverables will include population estimates and recommended best practices intended to inform design efforts.



Purpose & Need

Updated data and analysis are required to assess the need for, and extent of, potential jail expansion.

Project Status

Solicitation in progress, deliverables expected December 2024.

Cost Estimate: \$300,000

Expected Funding Source: General Fund Jail Housing Program

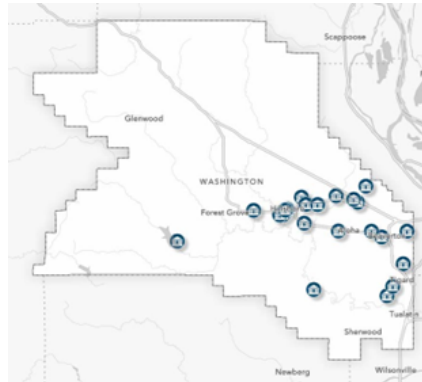
South County Access Study

Project Phase: Proposed
Commissioner District 1 and 3

Project Number: FAC-000035

Project Description

Commission a study to analyze demographic trends, community needs, and efficient service delivery options to areas outside of the Hillsboro downtown campus.



Cost Estimate: \$100,000

Expected Funding Source: Not yet secured

Purpose & Need

Gather information to inform strategic planning of future service delivery.

Project Status

Not started yet.

Animal Shelter Needs Assessment Study

Project Phase: Complete
Commissioner District 3

Project Number: FAC-000036

Project Description

Washington County Animal Services Needs Assessment Report for the Bonnie L. Hays Small Animal Shelter was conducted in 2023 to gather critical data to establish recommended programming for a new building, establish site requirements, propose a preliminary recommended project budget, and provide a preliminary floor plan for the facility.



Cost Estimate: \$50,000

Expected Funding Source: Gifts and Donations

Purpose & Need

Existing building can no longer meet the demand for services and does not incorporate modern best practices for animal care facilities.

Project Status

The study is complete. Fundraising efforts to support a new shelter are underway.

New Courtroom in Law Enforcement Center

Project Phase: Design
Commissioner District 4

Project Number: FAC-000039

Project Description

Create additional courtroom in the Law Enforcement Center by remodeling roughly 3,000 square feet of existing space. Will include judge's chambers, court staff office space, additional bathrooms, and secure passageways for transferring persons in custody. Will require moving the offices of Sheriff's Office Patrol and Jail Administration to an as-yet undetermined location. Timing of assignment of new judge may require identifying location and setting up temporary courtroom during construction.



Cost Estimate: \$3,000,000

Expected Funding Source: Not yet secured

Purpose & Need

Washington County has requested additional judges to address the growing backlog of cases. Placing a second courtroom in the LEC facilitates the safe and efficient transfer of defendants who are in custody and relieves pressure on Sheriff's Office staff.

Project Status

Preliminary layouts have begun. Design and construction will be accelerated.

Center for Addiction Triage and Treatment (CATT)

Project Phase: Pre-construction
Commissioner District 4

Project Number: FAC-000044

Project Description

The Center for Addictions Triage and Treatment (CATT) will have two locations. [Details here.](#)

- Community Services Building in Hillsboro (outpatient services) will get an interior remodel, including replacement of walls, flooring, ceiling & wall finishes, lighting, and furniture.
- Intensive Services Building in Beaverton (residential treatment) will get a similar remodel plus a new HVAC system, exterior siding, and a drive-thru carport for patient drop-offs. A new two-story building will house 86 treatment beds.

Cost Estimate: \$11,800,000

Expected Funding Source: Health & Human Services Funds & Grants

Purpose & Need

There are no publicly funded sobering or detox programs in the county, and limited options for substance use treatment. Washington County needs a comprehensive center that is accessible and responsive to our diverse community.

Project Status

Breaking ground on the Hillsboro facility in March with completion in February 2025. Breaking ground in Beaverton in July with completion in August 2025.

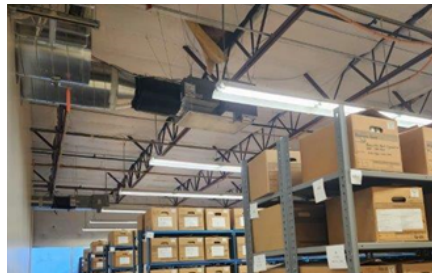
County Archives Facility Assessment

Project Phase: Proposed
Commissioner District 4

Project Number: FAC-000048

Project Description

Commission a study to assess current and future storage needs for Washington County records and provide preliminary design parameters for a purpose-built facility that incorporates contemporary best practices to meet existing records retentions laws.



Purpose & Need

Washington County is required to maintain documents for varying lengths of time per Oregon records retention law. Existing archives building cannot support successful onsite record retention due to multiple deficiencies ranging from lack of climate control to regular water intrusion. Offsite storage has become cost prohibitive and creates delays in retrieval.

Project Status

Not started yet.

Cost Estimate: \$100,000

Expected Funding Source: Facilities Capital Fund

Courthouse Complex Water Intrusion Evaluation

Project Phase: Construction
Commissioner District 4

Project Number: FAC-000049

Project Description

Investigate causes of persistent and intermittent water intrusion in three connected buildings comprising the Courthouse Complex (Justice Services Building, Public Safety Building (aka: The Old Jail) and the historic Courthouse.) The evaluation will determine the extent of the issues, potential costs, and best course of action to remedy.

Purpose & Need

Water intrusion threatens the structural integrity of these three buildings, including framing, masonry, and foundation.

Project Status

Not started yet.

Cost Estimate: \$200,000

Expected Funding Source: Facilities Capital Fund

Public Safety Building Elevator Replacement

Project Phase: Proposed
Commissioner District 4

Project Number: FAC-000050

Project Description

Replace inoperable elevator accessing the third floor of the Public Safety Building (more commonly referred to as “The Old Jail”). Requires design to ensure adherence to current local and state building code and ADA access requirements.

Cost Estimate: \$2,100,000

Expected Funding Source: Facilities Capital Fund

Purpose & Need

Elevator access to the third floor of the Public Safety Building is required to recapture 6,600 square feet of underutilized space.

Project Status

Not started yet.

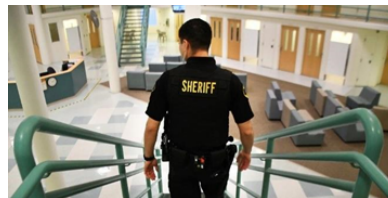
Jail Expansion Design

Project Phase: Proposed
Commissioner District 4

Project Number: FAC-000051

Project Description

Investigate causes of persistent and intermittent water intrusion in three connected buildings comprising the Courthouse Complex (Justice Services Building, Public Safety Building (aka: The Old Jail) and the historic Courthouse.) The evaluation will determine the extent of the issues, potential costs, and best course of action to remedy.



Purpose & Need

Incorporate modern best practices and recommendations from Jail Capacity Study into design and construction documents

Project Status

Solicitation expected to begin in January 2025.

Cost Estimate: \$20,000,000

Expected Funding Source: Public Safety Local Option Levy; Enhanced Sheriff’s Patrol District Levy; Potential Ballot Measure

Medical Examiner Facilities Study

Project Phase: Proposed
Commissioner District N/A

Project Number: FAC-000052

Project Description

Commission a study to determine program space needs including optimal size, configuration and location for Health and Human Services' Medical Examiner team. Deliverables will include requirements to support forensic investigations and operation of county-owned morgue. Considerations will include analysis of staff needs, operational workflows, future capacity requirements, as well as necessary specialized equipment and technology.

Cost Estimate: \$100,000

Expected Funding Source: Facilities Capital Fund

Purpose & Need

As of July 1, 2023, the state medical examiner's office no longer provides essential morgue facilities for county use. Attempts to fill this gap with leased space or contracted services have not been successful.

Project Status

Not started yet.

Parks

Project Summaries

Scoggins Valley Park (SVP) Equipment and Maintenance Shelter

Project Phase: Design
Commissioner District 4

Project Number: PKS-000001

Project Description

Design, permit, and construct equipment and maintenance shelter to store and secure vehicles and equipment in the existing office compound.



Cost Estimate: \$690,000

Expected Funding Source: Facilities Capital Fund

Purpose & Need

The project is required to interrupt recurring vandalism and theft which negatively impacts service delivery. The equipment shelter will also protect expensive assets from the weather and preserve their useful life.

Project Status

The project is currently at 90% design and will go out for construction bids in March 2024.

Scoggins Valley Park Accessible Trail

Project Phase: Proposed
Commissioner District 4

Project Number: PKS-000003

Project Description

Add an ADA-accessible asphalt path between Sain Creek and C-Ramp recreational areas.

Purpose & Need

Project would provide equitable access to community members utilizing mobility assistance devices.

Project Status

Not started yet.

Cost Estimate: \$250,000

Expected Funding Source: Not yet secured

Scoggins Valley Park Campground

Project Phase: Planning
Commissioner District 4

Project Number: PKS-000004

Project Description

Construction a contemporary campground at Henry Hagg Lake Camp A-East. Final scope will be determined by available budget and results of feasibility study due in December 2024. Amenities under consideration include dump stations, power hookups, primitive tent sights and flush toilets.

Cost Estimate: \$5,000,000

Expected Funding Source: Metro Local Share; Bureau of Reclamation Grants; Required matching funds not yet secured

Purpose & Need

Henry Hagg Lake brings in about 800,000 visitors annually and is open to the public year-round. Project would create the parks first overnight campground.

Project Status

Not yet started.

Scoggins Valley Park Fishing Pier Renovation

Project Phase: Proposed
Commissioner District 4

Project Number: PKS-000005

Project Description

Planned in-water maintenance to replace aging timbers in accessible fishing pier at Henry Hagg Lake's C-Ramp.

Cost Estimate: \$250,000

Expected Funding Source: Not yet secured

Purpose & Need

Popular fishing pier added in 1999 to provide ADA access to Henry Hagg Lake requires routine replacement of wooden members.

Project Status

Not yet started.

Tualatin River Access Facility

Project Phase: Planning
Commissioner District 4

Project Number: PKS-000006

Project Description

Build floating dock for safe and easy access and egress for recreational users of the Tualatin River at Eagle Landing Park. Currently, users putting in or taking out kayaks, innertubes, or canoes at this location use a dirt path with steep slope to the water.

Project Location:

26001 SW Rainbow Ln
Hillsboro, OR 97123



Cost Estimate: \$587,000

Expected Funding

Source: Metro Local Share

Purpose & Need

Previous access facility was destroyed during high-water event.

Project Status

Not yet started.

Scoggins Valley Park Drinking Water Purification Plant

Project Phase: Proposed
Commissioner District 4

Project Number: PKS-000007

Project Description

Redesign and replace aging drinking water sanitation system with modern, reliable, and automated equipment. Includes replacing pumps and chemical distribution devices, and storage tanks.

Cost Estimate: \$325,000

Expected Funding Source: Building Equipment Replacement Fund

Purpose & Need

Current system is monitored and maintained manually. Automated system will provide remote monitoring capabilities and reduce the need for Parks staff to handle sensitive chemicals.

Project Status

Not yet started.

Parks 2024 Capital Projects Planning and Design

Project Phase: Procurement
Commissioner District 4

Project Number: PKS-000008

Project Description

Conduct robust community engagement and responsive design for three key capital projects planned for completion by September 2027:

- Scoggins Valley Visitors Center
- Scoggins Valley Campground
- Tualatin River Access at Eagle Landing

Cost Estimate: \$900,000

Expected Funding Source: Bureau of Reclamation Grant; Facilities Capital; Parks Opportunity Fund

Purpose & Need

The study will meet requirements of Metro Local Share grants and provide meaningful community engagement to provide concept designs, business & operational analyses, and produce final construction documents.

Project Status

Negotiating contracts. Expected completion by December 2024.

Scoggins Valley Park Visitors Center and Office

Project Phase: Planning
Commissioner District 4

Project Number: PKS-000009

Project Description

Build a new park office and visitor center at Henry Hagg to provide community gathering spaces and house administrative functions. The current facility, a manufactured home nearing the end of its life, cannot meet growing demand at Scoggins Valley Park.

Cost Estimate: \$3,400,000

Expected Funding Source: Bureau of Reclamation; Required matching funds not yet secured

Purpose & Need

Program and visitor demand exceeds capacity of existing structures. A new building will support community engagement and increase external revenue sources through space rentals.

Project Status

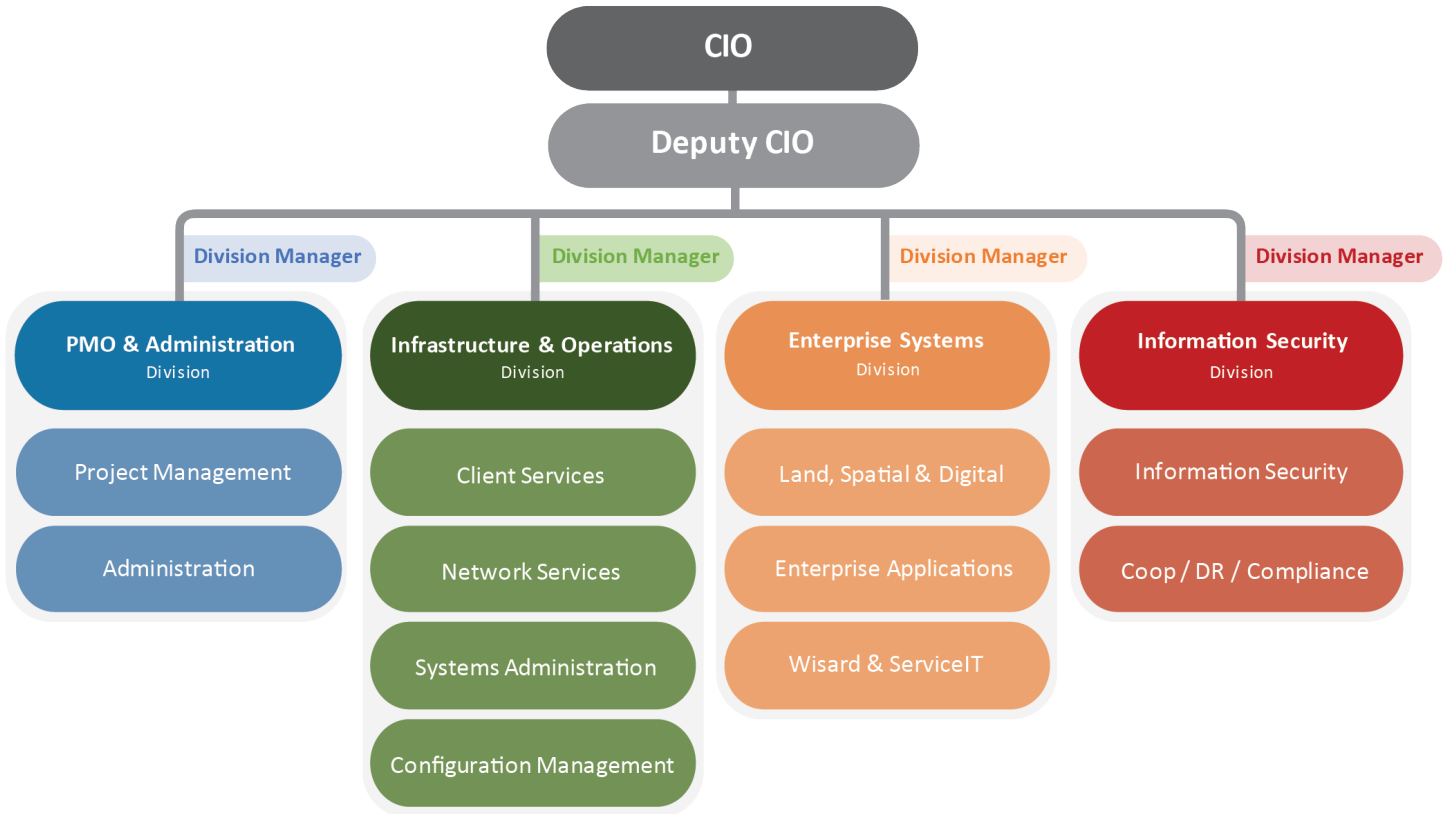
Not yet started.

Information Technology Services

Department Narrative

Information Technology Services

The Department of Information Technology Services (ITS) encompasses all acquisition, implementation and support activities relating to information and communication technologies utilized for County business. All County-wide departments directly engage with ITS in planning and strategic decision-making processes for information technology needs. The full range of stakeholders for services extends to all users of County information resources internal and external to the organization.



ITS embraces and promotes principles and values of excellence, diversity, equity, and inclusion. The department’s mission statement articulates a consistent commitment to achieving service excellence, cost-effectiveness, and innovation.

The ITS Capital Improvement Plan provides a five-year outlook on the highest priority Information Technology replacement projects as prioritized by the Washington County Information Technology Portfolio Steering Committee.

As these are estimates, the amounts below represent future fiscal year (FY) forecasts and are subject to change.

What's in the Plan?

Included in this plan are three projects totaling approximately \$23.0 million in actual and planned expenses over this Capital Improvement Plan's five-year outlook (FY 2024-25 through FY 2028-29). Planned expenses for ongoing operational (system maintenance) are also included for visibility.

- Enterprise Resource Plan (ERP) Modernization Project:
 - Forecasts below include funding through the American Rescue Plan (ARPA) and Strategic Investment Program (SIP)
 - Total planned cost: \$21.95 million
 - Gainshare actuals, \$110,000
 - Gainshare, \$639,000 in FY 2023-24
 - ARPA funds, \$9.5 million in FY 2023-24
 - ARPA funds, \$1.6 million in FY 2024-25
 - SIP/Gainshare, \$5.3 million in FY 2024-25
 - SIP/Gainshare, \$2.6 million in FY 2025-26
 - ITS Operations Fund, \$750,000 annual operating cost
- Horizons Upgrade:
 - Total planned cost (includes operating): \$215,000
 - General Fund, \$120,000 in FY 2024-25
 - General Fund, \$50,000 in FY 2025-26
 - General Fund, \$25,000 in FY 2026-27
 - IT Operations Fund, \$10,000 annual operating cost
- Phone System Replacement:
 - Total planned cost: \$2.3 million
 - Replacement Fund, \$300,000 in FY 2026-27
 - Replacement Fund, \$2.0 million in FY 2027-28

Information Technology Services

Project Summaries

Enterprise Resource Plan (ERP) Modernization

Project Phase: Implementation Planning

Project Number: ITS-000001

Purpose & Need

An Enterprise Resource Planning (ERP) system connects critical business processes, people, and technologies to enable effective organization-wide decisions in support of the One Washington County initiative. The County's current ERP infrastructure operates on a framework that was state of the art when implemented over two decades ago. While these systems have been updated several times, the pace of technology and business change has outpaced Washington County's ability to stay current and provide real-time data for effective decision-making without dedicating a tremendous amount of people and financial resources year over year.

Cost Estimate: \$20,600,000

Expected Funding Source:

ARPA, SIP and Gainshare



Project Description

The ERP Modernization Project is a multi-year effort to replace and modernize several disparate systems to dramatically improve organizational agility and to leverage data powered decision making.

Project Status

Project began in FY 2023-24 with a go-live forecasted in FY 2025-26.

Horizons Upgrade

Project Phase: Pre-Implementation

Project Number: ITS-000005

Purpose & Need

With the implementation of the new redesigned Washington County public website (phase I), phase II may begin. This includes a larger transition redesigning and updating the Washington County intranet website - HORIZONS. This effort will leverage the same technology and platforms – providing additional functionality, improved user experience, and streamlined support model.

Cost Estimate: \$195,000

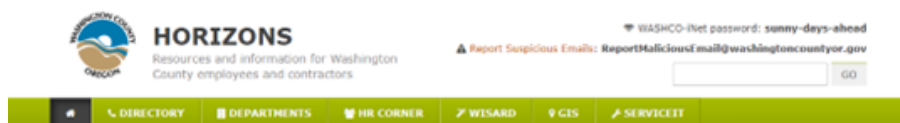
Expected Funding Source: General Fund

Project Description

Redesign of the HORIZONS County intranet website and replace the underlying technology with that used for the new public website.

Project Status

Project to begin in FY 2024-25.



Voice & Telephony Modernization

Project Phase: Pre-Implementation

Project Number: ITS-000004

Purpose & Need

Modernizing Washington County's Voice & Telephony Infrastructure is critical to maintaining safe and secure voice services for County staff and the public we serve. The County is currently working with vendors on transitioning and preparing our voice system for future voice infrastructure needs. The alignment of today's voice upgrades will pave the path for this project as we look to assess the future voice needs of the County in an ever-evolving technological world.



Cost Estimate: \$2,300,000

Expected Funding Source: Replacement Fund

Project Description

The Voice & Telephony Infrastructure Modernization Project is a multi-year initiative to assess and modernize our voice infrastructure to improve anywhere operations, reduce costs and improve services.

Project Status

Project to begin in FY 2026-27.

Land Use & Transportation

Department Narrative

Our Mission

The Department of Land Use & Transportation (LUT) mission is twofold:

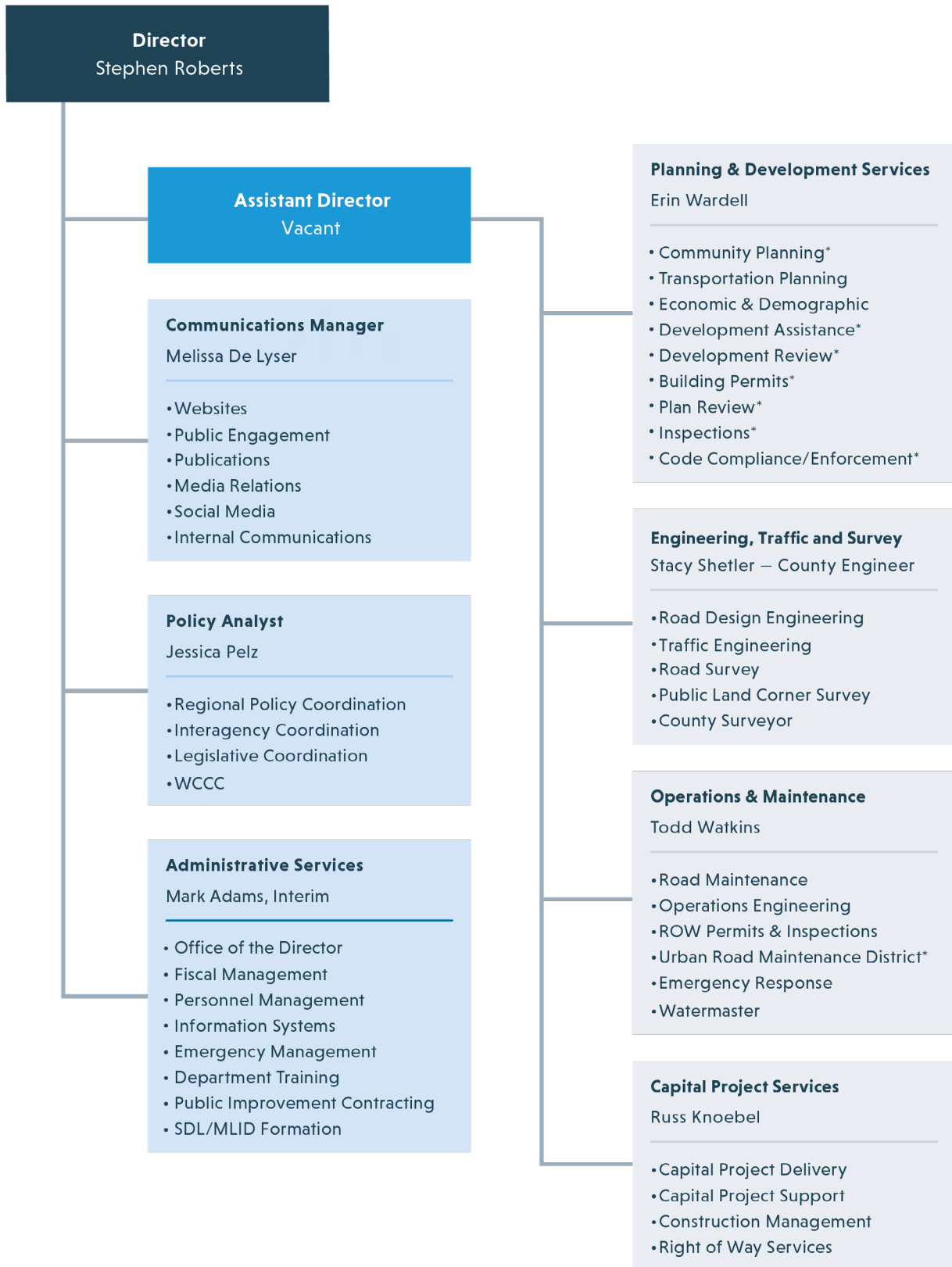
- Building and maintaining a great transportation system
- Planning and protecting the uses of the land

LUT is Committed to:

Supporting complete, equitable and welcoming urban unincorporated and rural communities through planning and permitting services that balance growth, housing needs and economic goals with safety and natural resources; farm and forest land protection; and by planning, building and maintaining a safe and connected County-managed transportation system.

LUT does this by improving internal systems, enhancing staff capabilities and capacity, providing excellent service, ensuring transparent and inclusive community engagement and enhancing collaboration with other County departments and other partners.

Organizational Chart



*Unincorporated

What is the Transportation System?

The countywide multimodal transportation system provides critical support to our communities. It connects the places we live, work and play, providing safe travel options and equitable access to key destinations. The system contributes to the area's economic vitality and opportunities by supporting population, housing and job growth.

Our transportation system includes:

Infrastructure

- Over 1,300 miles of County-managed streets and roads, including:
 - 203 miles of arterials (biggest, busiest roads)
 - 258 miles of collectors (collect/connect traffic between arterials)
 - 846 miles of local and neighborhood route streets in areas outside cities
 - 687 miles of County streets and roads in the urban area
 - 183 bridges (73 are functionally obsolete/structurally deficient or past design life)
 - 3,024 culverts:
 - 2,458 minor culverts (6-36 inches)
 - 566 major culverts (greater than 36 inches)
- Highways, streets, bridges, culverts and trails managed by state, county, cities or special districts.

Transit Services

- Providers include TriMet, South Metro Area Rapid Transit (SMART) and Washington County in partnership with Ride Connection.

Transportation System Priorities

LUT is working with our city, regional and state partners to plan and improve the countywide system to meet the future travel needs of our growing communities, by:

- Building and upgrading countywide transportation system infrastructure to improve safety, connectivity and equitable access for all users.
- Improving our streets to include multimodal features such as sidewalks, bicycle facilities, pedestrian crossings and transit stops, as well as upgrading and replacing curb ramps and traffic signals to meet accessibility requirements pursuant to the Americans with Disabilities Act (ADA).



- Maintaining existing roads and streets, with an average Pavement Condition Index rating of 80 or above and improving and maintaining bridges to allow for heavy truck traffic and seismic resiliency.
- Providing certain transit connector and “last-mile” transit connection services to increase access to transit and its utilization.
- Addressing transportation network connectivity in urban areas.

In addition to the Board of County Commissioners, this work is informed by the following transportation committees and commissions:

- Council Creek Regional Trail Elected Officials Steering Committee
- North Bethany County Service District for Roads Budget Subcommittee
- Planning Commission
- Rural Roads Operations and Maintenance Advisory Committee (RROMAC)
- Urban Road Maintenance District Advisory Committee (URMDAC)
- Washington County Coordinating Committee (WCCC)
- WCCC Transportation Advisory Committee (WCCC TAC)
- Washington County Transit Committee

CIP Connection to Other Planning Efforts

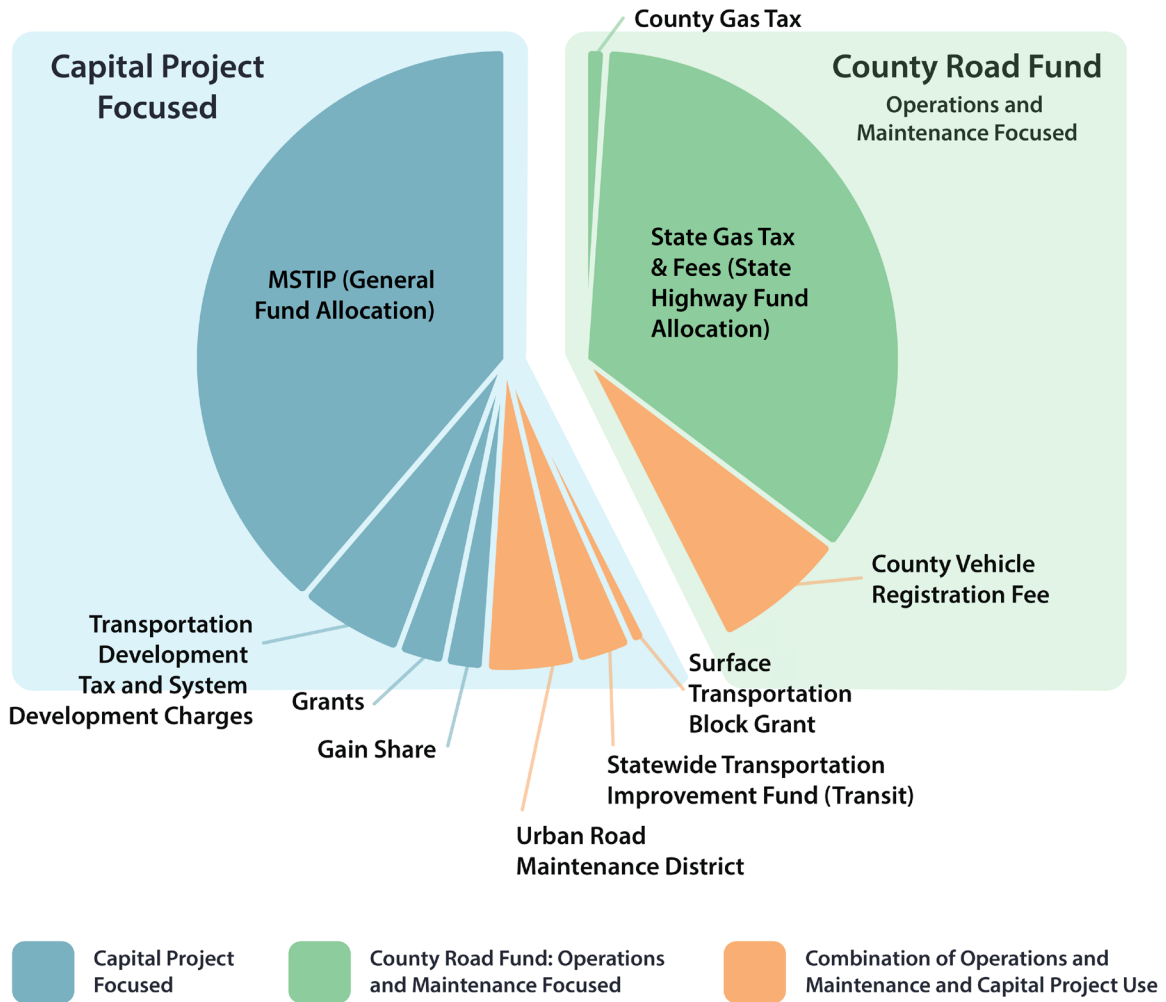
Most projects in the CIP are identified and inventoried in one or more of the following plans:

- Transportation System Plans (state, regional, county or city plans)
- Transportation Safety Action Plans (county or city plans)
- Intelligent Transportation Systems Plan (Washington County)
- Transit Development Plan (Washington County in conjunction with TriMet and SMART)

Transportation Funding Sources and Uses

This section provides an overview of County transportation funding sources and how they are used to support the countywide transportation system. The County Road Fund primarily supports routine road and street maintenance and operations. A variety of other revenue sources provide most of the funding for capital project expenditures.

County transportation funding sources and uses: Fiscal Year 2023-24



County Road Fund

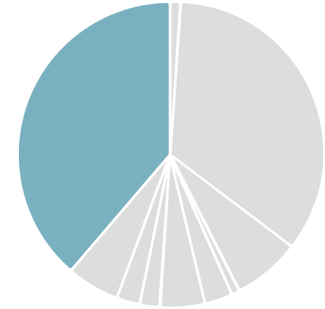
A share of state gas taxes and vehicle fees (from the State Highway Fund), the County vehicle registration fee and the County gas tax provide most of the revenues that make up the County Road Fund, which is constitutionally restricted for use in public road rights-of-way.

The Road Fund accounts for nearly half of Washington County’s transportation revenue. It primarily supports road-system operations and maintenance activities, but also funds some capital improvements and ADA upgrades.

Major Streets Transportation Improvement Program (MSTIP)

MSTIP is a key piece of Washington County’s transportation funding strategy, and the primary source of County transportation capital improvement funding.

MSTIP is an innovative program that has used countywide property tax revenue to fund road projects that improved our transportation system’s safety and reliability for bicyclists, pedestrians, drivers and transit users. Since 1986, MSTIP has funded more than 150 transportation projects totaling more than \$1 billion. MSTIP funding is used directly, or leveraged with, other local, state or federal funds to complete transportation capital projects.



MSTIP General Fund Allocation: 38.9%
FY 2023-24: \$48.4 million

To be eligible for MSTIP funding, a proposed project must:

- Improve safety
- Improve traffic flow/relieve congestion
- Be on a major road used by many community members
- Address demands for cars, trucks, bicycles, pedestrians and/or transit



There are two special programs within the MSTIP—the one-time Bonding Cost-sharing program and the ongoing Opportunity Fund.

MSTIP Bonding Cost-sharing Program

This one-time partnership with the cities of Beaverton, Hillsboro and Tigard was created in 2015 to proactively pay for 20 specific road projects serving these high-growth residential areas:

- North Bethany/Bonny Slope West (unincorporated Washington County)
- South Hillsboro (Hillsboro)
- South Cooper Mountain (Beaverton)
- River Terrace (Tigard)

About 18,000 homes—and thousands of additional vehicles—have resulted from these residential developments. Improvements to surrounding County streets were needed to handle increased traffic, increase safety for all travelers and improve county-wide mobility.

MSTIP Opportunity Fund

The MSTIP program has included a set aside for bicycle and pedestrian improvement projects since 1990. The set aside was renamed to the MSTIP Opportunity Fund in 2012. The Opportunity Fund is used specifically to leverage federal, state and other funding opportunities by providing local matching contributions for competitive grant opportunities. The Opportunity Fund has:

- Leveraged almost \$63 million in external funding, using \$12.5 million in MSTIP funds; more than \$5 from local, regional, state, federal sources for every \$1 in MSTIP funds
- Earned a 55% grant-funding success rate, with 38 projects for those who walk, bike and roll receiving grant funding, with about 25% of projects involving multiuse trail planning and construction

The Washington County Coordinating Committee makes recommendations to the Board of Commissioners for allocating Opportunity Fund dollars. WCCC considers:

- “Signature project” opportunities that enhance and/or include innovative design
- The amount of local match and potential grant leverage funding
- Project benefits to the countywide transportation system
- Improvements to transportation mobility

Statewide Transportation Improvement Fund

The Statewide Transportation Improvement Fund (STIF) was created through House Bill 2017 for improving, maintaining and expanding public transportation throughout the state. The fund is primarily supported by a dedicated 0.1% employee payroll tax. To date, STIF has generated more than \$13 million for transit services in Washington County.

Washington County is using STIF dollars to improve and expand public transportation both inside and outside of the TriMet Service District and the South Metro Area Regional Transit (SMART) service district. Our STIF revenue utilization is guided by our Transit Development Plan. We work collaboratively with TriMet, SMART, Ride Connection and other transit providers to plan and implement transit service improvements in Washington County.

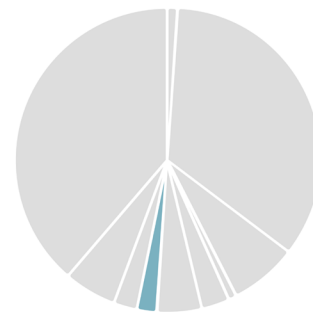
This includes:

- **Community Connectors:** Transit services for communities that are not well served by existing transit.
- **Last-mile shuttles:** Connections from residential areas or major destinations, like employment or commercial areas, to frequent bus or rail service.
- **Door-to-door:** On-demand transportation for those who live outside TriMet and SMART service districts.
- **Cross-county service:** Transit connections with transit services offered by other nearby counties.
- **Rural workforce shuttles:** Providing transportation between cities and agricultural or other rural employment centers.

Gain Share

Gain Share funds are a share of the state income tax revenues generated from Strategic Investment Program (SIP) agreements. The program allows local governments to create taxing agreements with businesses that invest at least \$100 million in an urban area or \$25 million in a rural area.

In 2007, the Legislature adopted “Gain Share,” which grants local governments involved in SIP agreements a share of the personal income tax revenue created by SIP-related jobs.



Gain Share: 2.5%
FY 2023-24 (Budgeted) \$3.1 million

Improving School Access

In 2016, the Board of Commissioners committed \$2 million per year through 2026 in Gain Share funding to improve bicycle and pedestrian safety and access to 53 public schools Washington County identified in the 2016 School Access Improvement Study.



Traffic Management and Congestion Mitigation

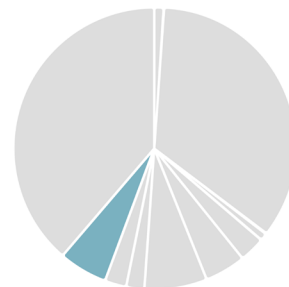
In 2016, the Board of Commissioners committed \$600,000 per year through 2026 in Gain Share funding for traffic management and congestion mitigation on projects identified in the Intelligent Transportation System Plan. These projects increase the efficiency of the existing roadway system through:



- Advanced transportation and congestion management technologies (smarter traffic signals)
- Transit signal priority and preemption to help buses and emergency vehicles move through congested corridors more quickly
- Enhanced bicycle and pedestrian detection systems at signalized street intersections.

Transportation Development Tax (TDT) and Transportation System Development Charges

The Transportation Development Tax (TDT) is imposed countywide on new development or redevelopment based on the amount of traffic generated by that development. TDT funds transportation projects that address the expected increase in transportation demand associated with growth. Projects can include additional vehicle lanes, turn lanes, sidewalks, multiuse paths, bike lanes and transit improvements such as bus stops and shelters. TDT is collected and administered by cities and by the County in the unincorporated area.



Transportation Development Tax and Transportation System Development Charges 4.0%
FY 2023-24 (Budgeted) \$5 million

Transportation System Development Charges (TSDC) also help offset transportation improvement costs resulting from new development in specific areas. TSDCs are in addition to TDT, and funds are usually restricted to specific projects within the new development area.

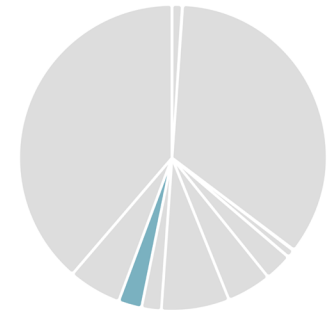
Annual TDT and TSDC rate adjustments are based on a five-year rolling composite construction cost index and are capped at 10% annually. The Board has adopted TDT rate discounts for certain smaller, industrial or office changes of use to encourage reuse of existing structures.

Grants

Washington County competes for limited federal, state and regional transportation grant funds for major projects. While there are new and expanded federal grant programs available, local matching funds are needed and there are many restrictions on the grant funds limiting the types of projects that can be funded. Opportunities vary, depending on the grant program availability and timelines.

Recent grant awards include:

- \$12 million, Council Creek Trail (Federal Rebuilding American Infrastructure with Sustainability and Equity (RAISE) grant)
- \$3.8 million, Cornelius Pass Road Bridge replacement (Federal Highway Administration Bridge Improvement Program grant)
- \$250,000, Farmington Road Corridor Concept and Jurisdictional Transfer Framework Plan (Oregon Transportation and Growth Management Program grant)



Grants: 0.4%
FY 2023-24 (Budgeted) \$0.4 million

Urban Road Maintenance District

The Urban Road Maintenance District (URMD) is a county service district that funds preventive road maintenance, our Neighborhood Streets Program and select bicycle and pedestrian improvements within the district (urban areas outside of cities). In September 2023, we launched an URMD-funded sidewalk repair/replacement grant pilot program.



In 1994, URMD voters approved a tax levy assessed on properties within the URMD. With implementation of Oregon Measures 47 and 50 in the late 1990s, the district's permanent rate was set at \$0.2456 per \$1,000 of assessed property value.

Preventative Maintenance

Routine preventative maintenance of the 430 miles of neighborhood streets in the Urban Road Maintenance District is the URMD's primary mission. These streets are routinely inspected and scheduled for preventative maintenance, which may include paving or performing slurry seal (a surface treatment used to fill in cracks and voids and extend the useful life of pavements). URMD maintenance activities are included in the Annual Road Maintenance Program.



Pedestrian and Biking Improvement (PBI) Projects

Since 2011, 74 pedestrian and biking improvement projects totaling more than \$33 million have been funded. Projects are proposed by the public, reviewed by County staff, and prioritized for funding by the Urban Road Maintenance District Advisory Committee (URMDAC) on a two-year cycle. To be eligible, projects must meet these criteria:

- Improve a specific pedestrian or biking safety concern
- Address a connectivity need (fill in a pedestrian or biking gap)
- Be located within the URMD



However, URMD revenues are not keeping up with rising street maintenance costs. To prioritize maintenance, we are reducing PBI funding. This is not unexpected. While we have been able to fund more projects than anticipated when the PBI program was started, we knew the program would need to be scaled back eventually to keep up with increasing maintenance needs.

Neighborhood Streets Program

This program promotes safe travel in neighborhoods by helping to reduce speeding, cut-through traffic and by addressing parking issues. Eligible streets must be:

- Located within the URMD
- Classified as locals, neighborhood routes or meet “residential collector” criteria



County staff works directly with community members to find solutions that work for the neighborhood. This can include:

- Conducting community meetings to review traffic concerns and the Neighborhood Streets Program process
- Deployment of temporary speed trailers
- Enrolling areas in the Neighborhood Speed Watch program
- Lawn signs and safe driving information campaigns
- Deciding if further safety measures are needed

Sidewalk Repair Grant Program

The new Sidewalk Repair Grant Program pilot reimburses property owners in the URMD up to \$2,000 for approved sidewalk repairs or replacements.



The program supports the positive impacts sidewalks have on the community and helps prevent delays caused by financial barriers. The program can award up to \$200,000 in grants per year.

Transportation Capital Projects

The CIP includes transportation capital project investments identified as costing \$250,000 or more. It does not include individual projects identified as costing less than \$250,000. More detail about transportation maintenance/preservation projects and programs can be found in a separate document—the Board-approved Annual Road Maintenance Work Program.

What's in the Plan?

Included in this plan are 80 projects totaling approximately \$167 million in planned expenditures in FY 2024-25. The plan also includes forecasted revenues and expenditures through FY 2028-29.

This includes:

- Capital project improvements funded all or in part by MSTIP
- Safe Routes to School improvements funded by Gain Share
- ADA ramp improvements and pedestrian and bicycle improvement projects funded by URMD
- ADA ramp and sidewalk improvements funded by Road Fund
- Various rural bridge replacements, seismic upgrades and other improvements
- Ongoing programs such as culvert replacements, asphalt maintenance, slide repairs and other similar transportation system needs related to infrastructure or traffic signal maintenance

Land Use & Transportation

Project Summaries

Tualatin-Sherwood Road (Langer Farms Parkway-Borchers Drive)

Project Phase: Construction
Commissioner District 3

Project Number: TRN-00001

Project Description

The project will add two westbound through travel lanes and two eastbound-to-northbound dual left-turn lanes. The work is in partnership with Willamette Water Supply System (WWSP), City of Sherwood and Oregon Department of Transportation. Other improvements will include:

- Widening Tualatin-Sherwood Road, east of Langer Farms Parkway, for a second eastbound through lane beyond the Langer Farms intersection.
- Improvements to the 99W intersection:
 - Two eastbound-to-northbound dual left-turn lanes
 - A westbound through-lane
 - An eastbound-to-southbound dedicated right-turn lane
 - A southbound-to-westbound dedicated right-turn lane
 - Widening Highway 99W to add a northbound lane from Tualatin-Sherwood Road to Langer Farms Parkway
 - Bike lanes on both sides of Tualatin-Sherwood Road

Cost Estimate: \$37,985,808

Expected Funding Source: MSTIP 3c; WWSP reimbursements

Project Location

Tualatin-Sherwood Road
(Langer Farms Parkway-
Borchers Drive)



Purpose & Need

Safety improvement; congestion relief. This section of Tualatin-Sherwood Road which bisects Hwy 99W (SW Pacific Hwy) experiences heavy traffic, especially during commute times. Traffic is expected to increase in response to future development. This project improves traffic flow and safety for vehicles, pedestrians and bicyclists.

Project Status

Project is currently under construction and is anticipated to be completed in FY 2026-27.

Walker Road/Murray Boulevard Intersection

Project Phase: Design
Commissioner District 2

Project Number: TRN-00002

Project Description

The project will widen the Walker Road and Murray Boulevard intersection with dual left-turn lanes and dedicated right-turn lanes on all intersection legs.

A third southbound lane on Murray Boulevard, from south of Butner Road through the Walker Road intersection, will also be added. It will become a dedicated right-turn lane at Bowerman Drive.

New bridges and culverts will be built at the following locations:

- Murray Boulevard, south of Walker Road (Cedar Mill Creek)
- Walker Road, east of Murray Boulevard (Cedar Mill Creek)
- Walker Road, west of Park Way (North Johnson Creek)
- Far Vista Drive, south of Walker Road (North Johnson Creek)

The project is in partnership with City of Beaverton, Clean Water Services and Tualatin Valley Water District.

Cost Estimate: \$32,972,202

Expected Funding Source: MSTIP 3d and 3e; Utility reimbursements

Project Location

Walker Road/Murray Boulevard intersection

Purpose & Need

Flood reduction, congestion relief.

This work includes realigning a portion of North Johnson Creek where it meets Cedar Mill Creek. This is expected to change the flood zones northeast of the Walker Road/Murray Boulevard intersection. In most cases, property owners will see a decrease in flooding frequency from these creeks during large storms.

Project Status

Project is currently in the design phase; construction is expected to begin in FY 2024-25.



Walker Road (Schendel Avenue to Butner Road)

Project Phase: Construction
Commissioner District 2

Project Number: TRN-000003

Project Description

The project is widening Walker Road to five lanes: Two travel lanes in each direction and a continuous center turn lane with bicycle lanes and pedestrian facilities. Storm drainage is being upgraded and additional street lighting is being installed.

This is the second phase of capacity improvements to Walker Road. A separate project expands the Walker Road/Murray Boulevard intersection.

Cost Estimate: \$30,154,443

Expected Funding Source: MSTIP 3c; Transportation Development Tax; Utility reimbursements

Purpose & Need

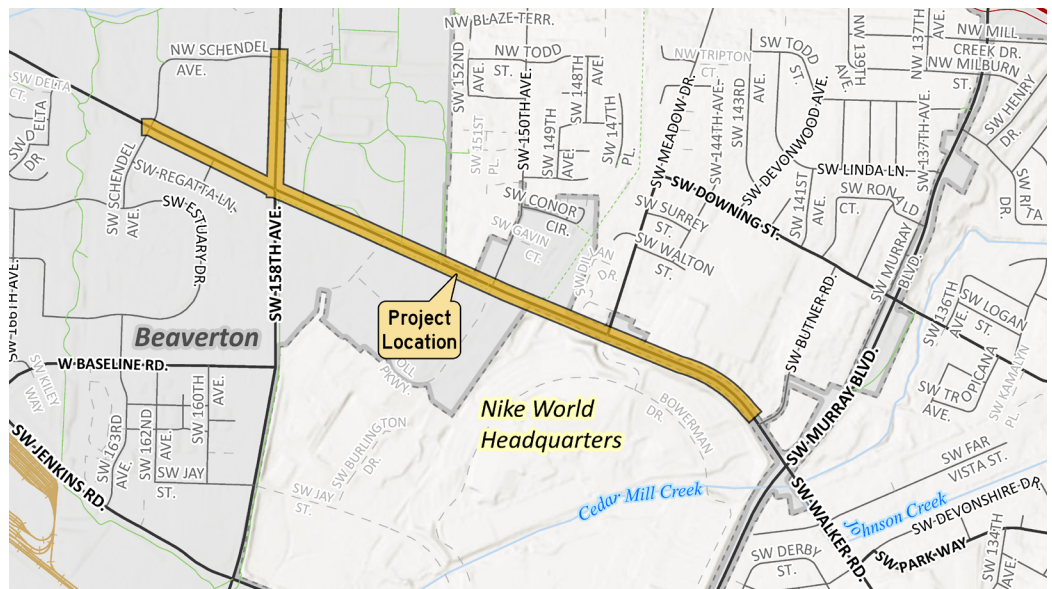
Capacity improvement. Walker is expected to carry up to 38,000 vehicles/day in the future – an increase of 14,000 vehicles/day from 2012. The project will create a consistent roadway cross section, improved geometry and sight distance and will address potential future developments. Utility and water quality improvements will also be realized.

Project Status

Project is currently under construction and is anticipated to be completed in FY 2026-27.

Project Location

Walker Road (Schendel Avenue to Butner Road)



Cornell Road (102nd Avenue to 113th Avenue)

Project Phase: Post-construction
Commissioner District 2

Project Number: TRN-000004

Project Description

The project completed a three-lane improvement to Cornell Road: One travel lane in each direction with a center turn lane. A traffic signal was installed at the Cornell Road and 107th Avenue intersection. Other improvements included continuous sidewalks, bicycle facilities, street lighting and storm drainage upgrades.

Cost Estimate: \$12,894,244

Expected Funding Source: MSTIP 3d

Purpose & Need

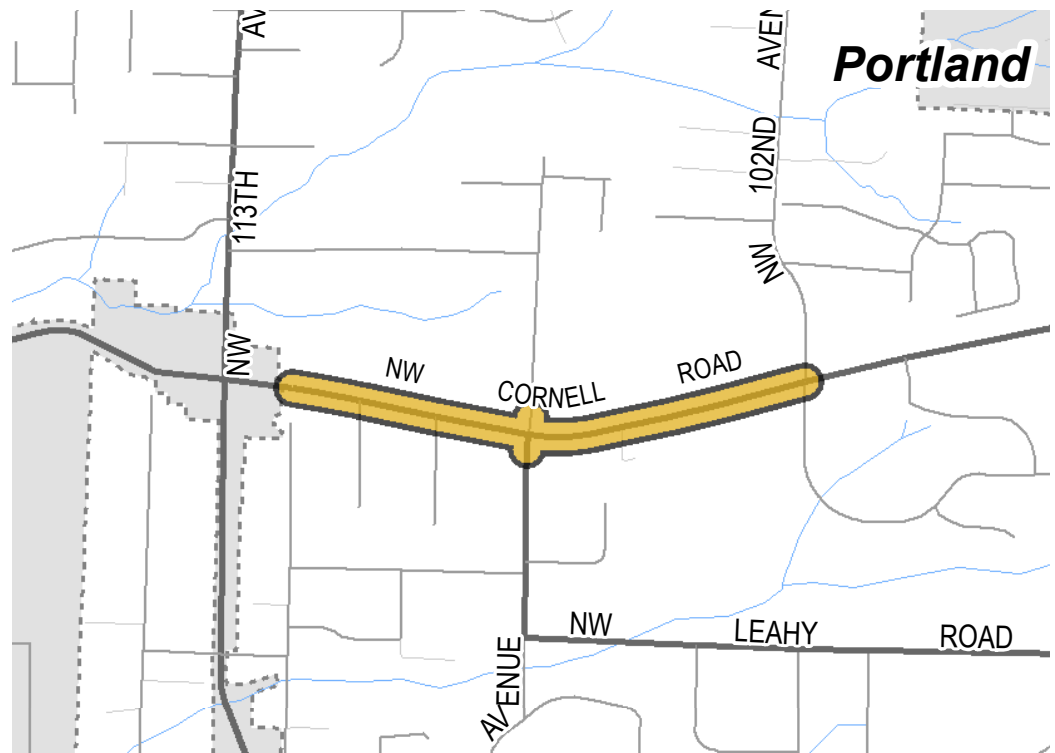
Bicycle and Pedestrian safety, traffic flow. This section of Cornell Road lacked a turn lane (median), had minimal street lighting and no bicycle lanes nor pedestrian facilities. Traffic flow was constrained particularly when Cedar Mill Elementary School was in session. School buses, vehicles, pedestrians and bicyclists experienced challenges.

Project Status

Construction on this project is complete and the project is in post-construction monitoring.

Project Location

Cornell Road (102nd Avenue to 113th Avenue)



25th Avenue and Cornell Road Intersection

Project Phase: Construction
Commissioner District 4

Project Number: TRN-000005

Project Description

The project will add dedicated turn lanes from southbound 25th Avenue onto Cornell Road. Bicycle lanes, streetlights and traffic signals will also be added.

Purpose & Need

Safety improvement; congestion relief. This intersection experiences heavy traffic. It is in close proximity to the Fair Grounds/Westside Commons, a MAX stop and the Hillsboro Airport. Pedestrian, bicycle and vehicle traffic safety will all benefit from these improvements.

Project Status

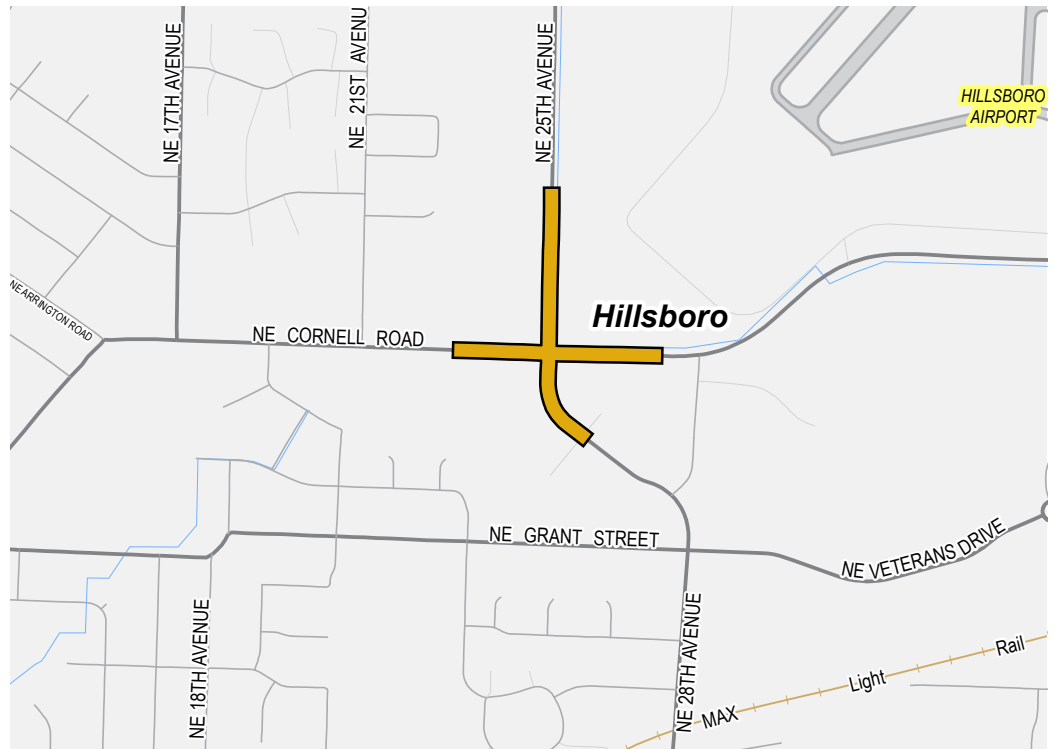
Project will begin construction once utility relocations are complete.

Cost Estimate: \$7,632,056

Expected Funding Source: MSTIP 3d; City of Hillsboro

Project Location

25th Avenue and Cornell Road intersection



Cornelius Pass Road (Frances Street to TV Hwy)

Project Phase: Post-construction
Commissioner District 1 and 4

Project Number: TRN-000006

Project Description

The project is widening Cornelius Pass Road to a 5-lane cross section to match road characteristics both north and south of the project area. A dedicated right-turn lane is being added from westbound TV Hwy onto northbound Cornelius Pass Road. Bicycle facilities, sidewalks and streetlights will also be added.

Purpose & Need

Safety improvement; connectivity. An estimated 20,000 people will be inhabiting new residential development areas within the growing South Hillsboro neighborhood. The Cornelius Pass Road improvements will help meet anticipated traffic demand generated by South Hillsboro development. The improvements will support existing north-south connectivity provided by Century Boulevard and 209th Avenue.

Project Status

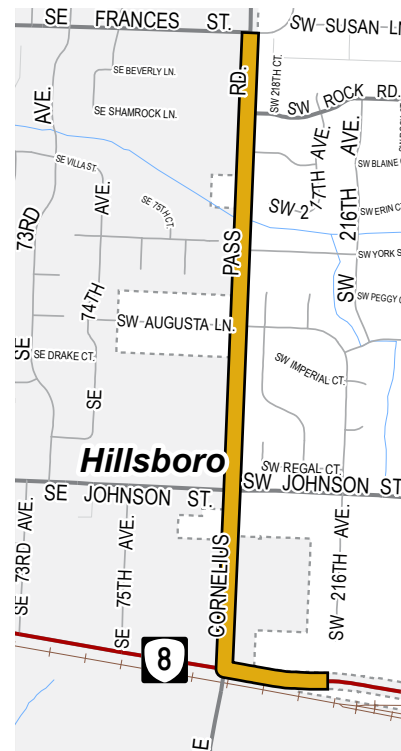
Construction on this project is complete and the project is in post-construction monitoring.

Cost Estimate: \$31,785,763

Expected Funding Source: MSTIP Bonding Cost-sharing program with City of Hillsboro; Utility reimbursements

Project Location

Cornelius Pass Road
(Frances Street to TV Hwy)



Roy Rogers Road (Scholls Ferry Road to Bull Mountain Road)

Project Phase: Post-construction
Commissioner District 3

Project Number: TRN-000007

Project Description

This project widened Roy Rogers Road from Scholls Ferry Road to 2,500 feet south of Bull Mountain Road. The roadway is now five travel lanes (two lanes in each direction with a center turn lane). Other improvements include:

- Bike lanes
- Sidewalks
- Storm drainage improvements
- Streetlights

Cost Estimate: \$38,427,158

Expected Funding Source: MSTIP 3d;
Willamette Water Supply System reimbursements

Purpose & Need

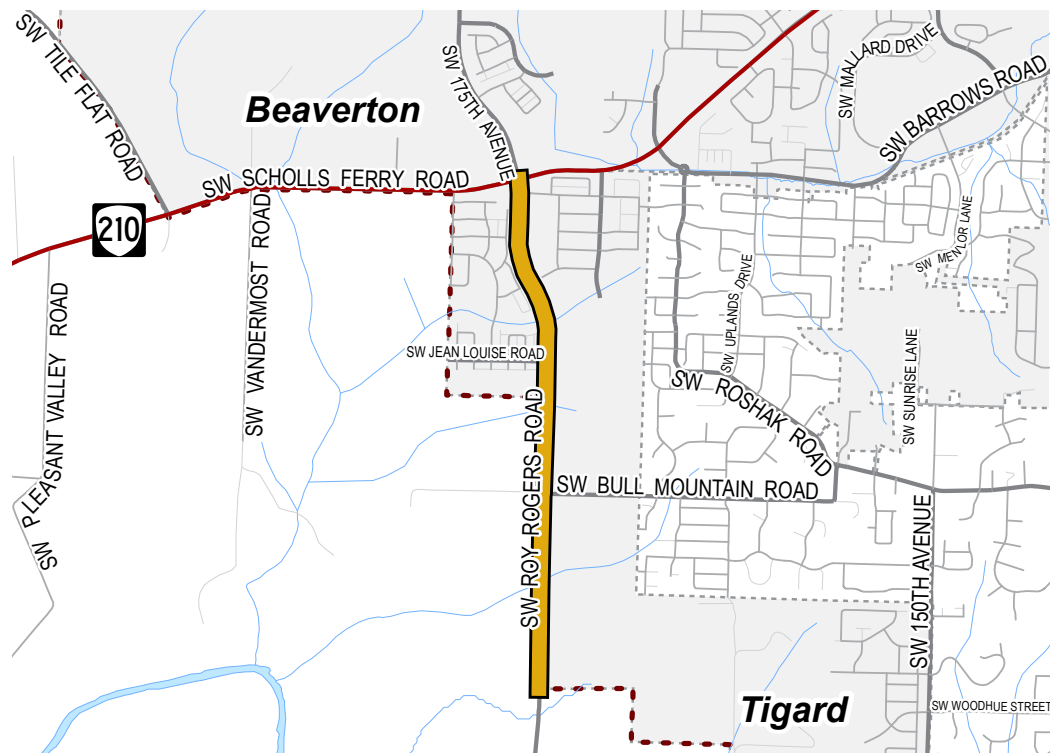
Safety and traffic flow improvements. Roy Rogers Road runs north and south, carrying about 18,000 vehicles per day. Traffic is expected to increase with residential development in the area. Additional lanes, bicycle and pedestrian facilities are needed to meet future travel demand.

Project Status

Construction on this project is complete and the project is in post-construction monitoring.

Project Location

Roy Rogers Road (Scholls Ferry Road to Bull Mountain Road)



209th Avenue (TV Hwy to Blanton Street)

Project Phase: Construction
Commissioner District 1 and 3

Project Number: TRN-000008

Project Description

The project is widening 209th Avenue to five lanes: two travel lanes in each direction with a center turn lane. Improvements are also being made to the railroad crossing on the south side of TV Hwy. Other improvements include:

- Improving streetlighting
- Adding landscaping, sidewalks, stormwater management, and signal and bus stop upgrades.

Cost Estimate: \$28,129,319

Expected Funding Source: MSTIP Bonding Cost-Sharing Program with City of Hillsboro; Tualatin Valley Water District; Clean Water Services

Purpose & Need

Safety improvement; congestion relief. SW 209th Avenue is east of the new South Hillsboro residential development, which is expected to add an expected 20,000 people. This will generate significant travel demand for vehicles, pedestrians and bicyclists. 209th Avenue is currently a two-lane road with substandard bicycle and pedestrian infrastructure.

Project Status

The project is currently under construction is estimated to be completed in FY 2024-25.

Project Location

209th Avenue (TV Hwy to Blanton Street)



Thompson Road (Kenny Terrace to Saltzman Road)

Project Phase: Design
Commissioner District 2

Project Number: TRN-00009

Project Description

The project will create a new road alignment that avoids two sharp curves on Thompson Road, west of Saltzman Road. The new alignment will have three lanes, with one lane in each direction and a center turn lane. Buffered bicycle lanes and a multiuse (bicycle and pedestrian) path will be located on both sides of the road.

Several street trees that have outgrown their space will be removed due to their unhealthy condition and to accommodate the multiuse paths. We will replace trees with species suitable for the space available throughout the area. Stormwater drainage and street lighting will also be improved.

The project is a partnership with Tualatin Hills Park & Recreation District.

Cost Estimate: \$7,481,770

Expected Funding Source: MSTIP Bonding Cost-Sharing Program; Transportation Development Tax; Tualatin Valley Water District

Purpose & Need

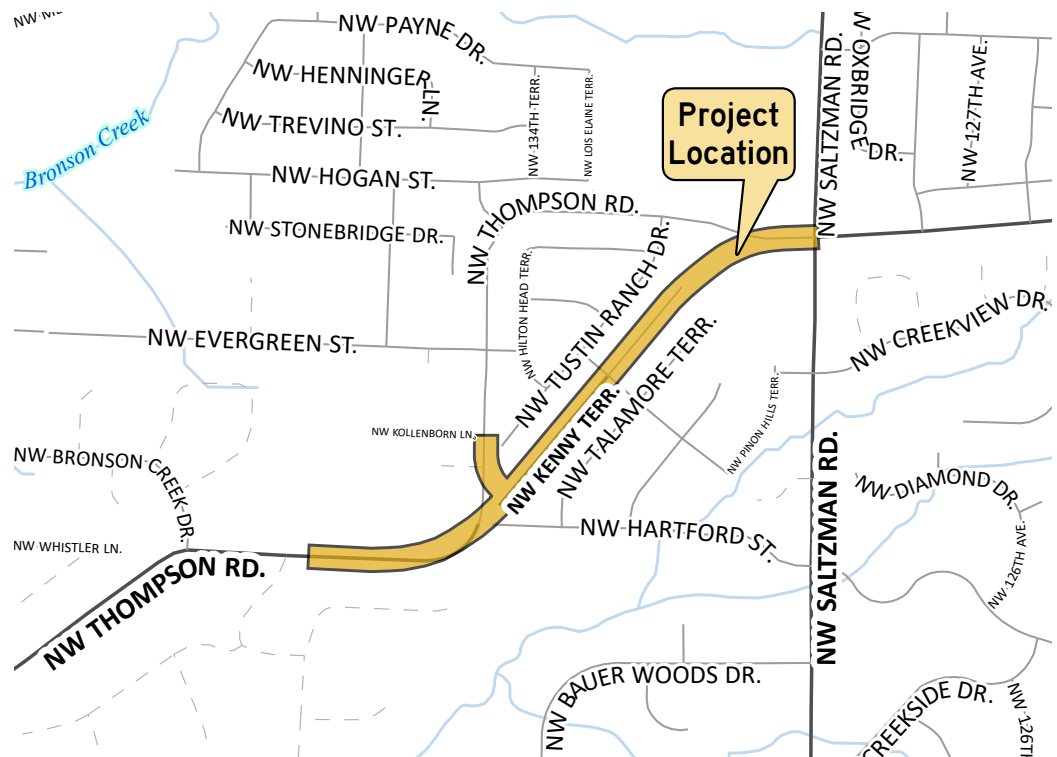
Safety improvement: Thompson Road has two sharp curves west of Saltzman Road. Connecting Thompson Road to Kenny Terrace, west of Saltzman Road and north of Hartford Lane, will create a new road alignment that avoids the curves. This will improve both safety and connectivity, as well as safer access to Findley Elementary School.

Project Status

This project is currently in the design phase, with construction expected to begin in FY 2024-25.

Project Location

Thompson Road (Kenny Terrace to Saltzman Road)



Cornelius Pass Road Bridge over Butternut Creek

Project Phase: Construction
Commissioner District 3

Project Number: TRN-000010

Project Description

The Cornelius Pass Road bridge over Butternut Creek will be a single-span concrete bridge. It includes two travel lanes in each direction with a center median, raised cycle tracks and sidewalks. The bridge is designed to be higher than the 100-year flood plain. Retaining walls will be built at either end of the bridge.

A pedestrian bridge, part of a larger trail system, will be suspended under the new bridge.

This bridge was designed by developers in agreement with the city of Hillsboro to support development of the South Hillsboro area.

Cost Estimate: \$12,263,851

Expected Funding Source: MSTIP Bonding Cost-Sharing Program with City of Hillsboro; Developers

Project Location

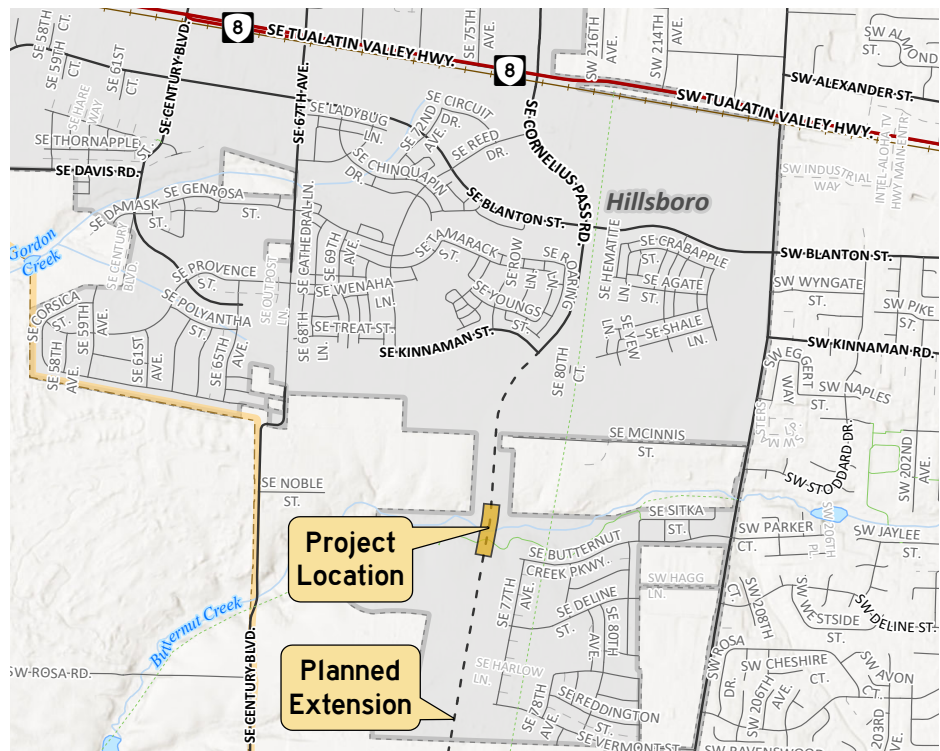
Cornelius Pass Road Over Butternut Creek

Purpose & Need

Connectivity: This bridge will be part of the Cornelius Pass Road Extension which will be built through South Hillsboro, a residential development that is expected to add 20,000 people to the area. The bridge will contribute connectivity needed to meet anticipated traffic demand.

Project Status

Project is currently under construction and is anticipated to be completed in FY 2025-26.



Kinnaman Road (198th Avenue to 209th Avenue)

Project Phase: Design
Commissioner District 1

Project Number: TRN-000011

Project Description

The project is expected to include two through-travel lanes, construction of missing sidewalk sections, bicycle lanes, streetlights, landscape strips and stormwater mitigation.

Traffic analysis will identify where turn lanes may be needed.

Purpose & Need

Connectivity and bicycle safety: Kinnaman Road is adjacent to the South Hillsboro development and is expected to see increased traffic as Hillsboro grows. Kinnaman Road has also been identified as an enhanced major street bikeway in the County's Transportation System Plan.

Project Status

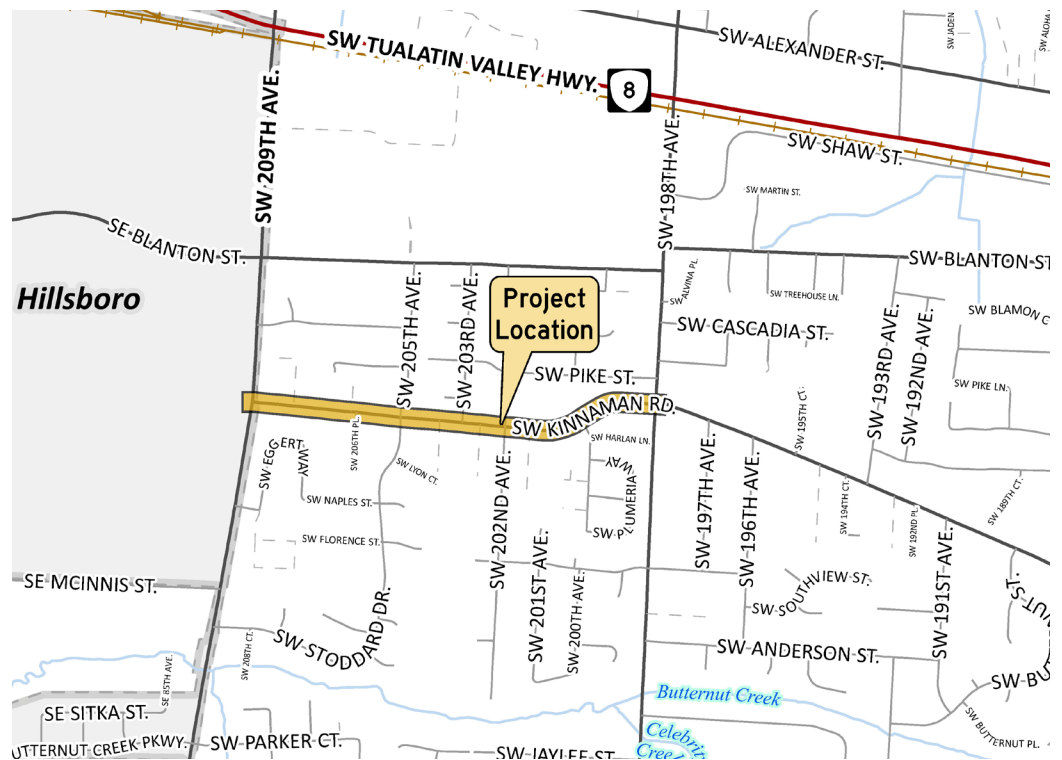
This project is currently in the design phase; construction is estimated to begin in FY 2024-25.

Cost Estimate: \$4,822,285

Expected Funding Source: MSTIP Bonding Cost-Sharing Program with City of Hillsboro

Project Location

Kinnaman Road (198th Avenue to 209th Avenue)



Scholls Ferry Road (Tile Flat Road to Roy Rogers Road)

Project Phase: Design
Commissioner District 1 and 3

Project Number: TRN-000012

The project will improve the existing rural two-lane roadway to a five-lane urban roadway with two travel lanes in each direction and a center turn lane. The project will also include bike and pedestrian facilities, streetlights, retaining walls, surface water drainage, water quality treatment and traffic signal improvements.

The project is being done in partnership with City of Beaverton and City of Tigard.

Cost Estimate: \$7,845,839

Expected Funding Source: MSTIP Bonding Cost-Sharing Program with cities of Beaverton and Tigard

Project Location

Scholls Ferry Road (Tile Flat to Roy Rogers)

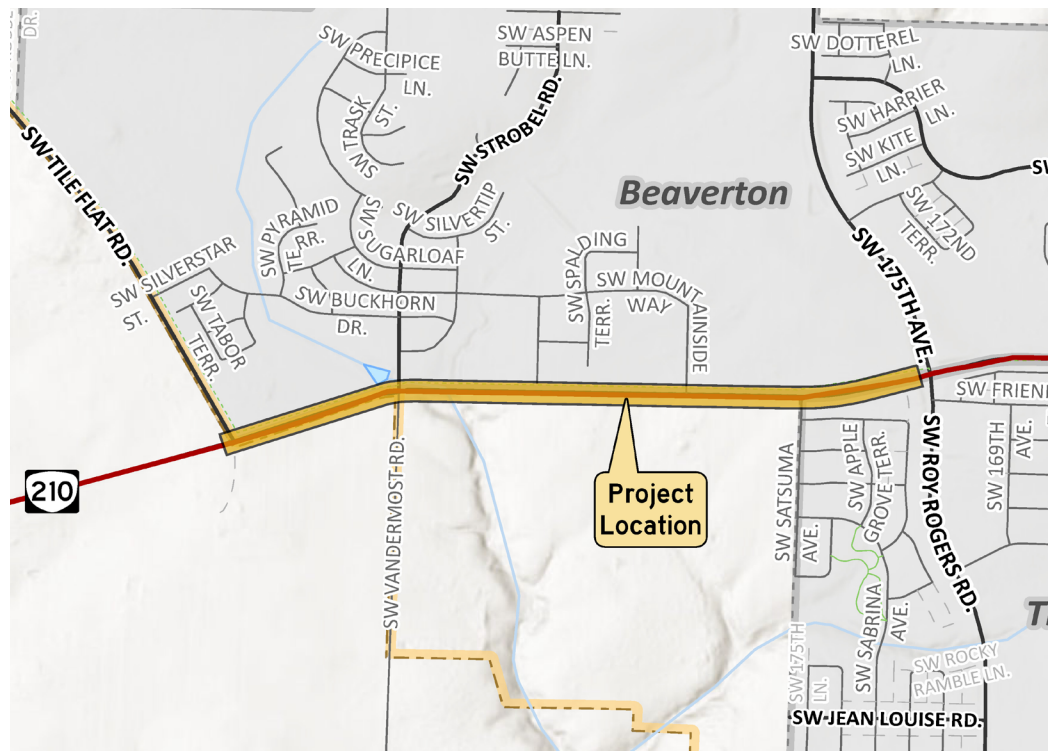
Purpose & Need

Capacity and Safety improvements:

The project supports both capacity and safety improvements on Scholls Ferry Road adjacent to the residential urban growth boundary expansion areas of South Cooper Mountain in the City of Beaverton and River Terrace in the City of Tigard.

Project Status

This project is currently in the design phase; construction is estimated to begin in FY 2025-26.



Tile Flat Road (Grabhorn Road to Scholls Ferry Road)

Project Phase: Design
Commissioner District 1 and 3

Project Number: TRN-000013

Project Description

The project will design and construct a three-lane improvement with one travel lane in each direction and a center turn lane on Tile Flat Road from Scholls Ferry Road to Grabhorn Road (which was the edge of the urban growth boundary after the South Cooper Mountain expansion). Additional improvements on the east/north side of the road may also be constructed. The project will include bike and pedestrian facilities, street lighting, retaining walls, surface water drainage, water quality treatment and traffic signal improvements.

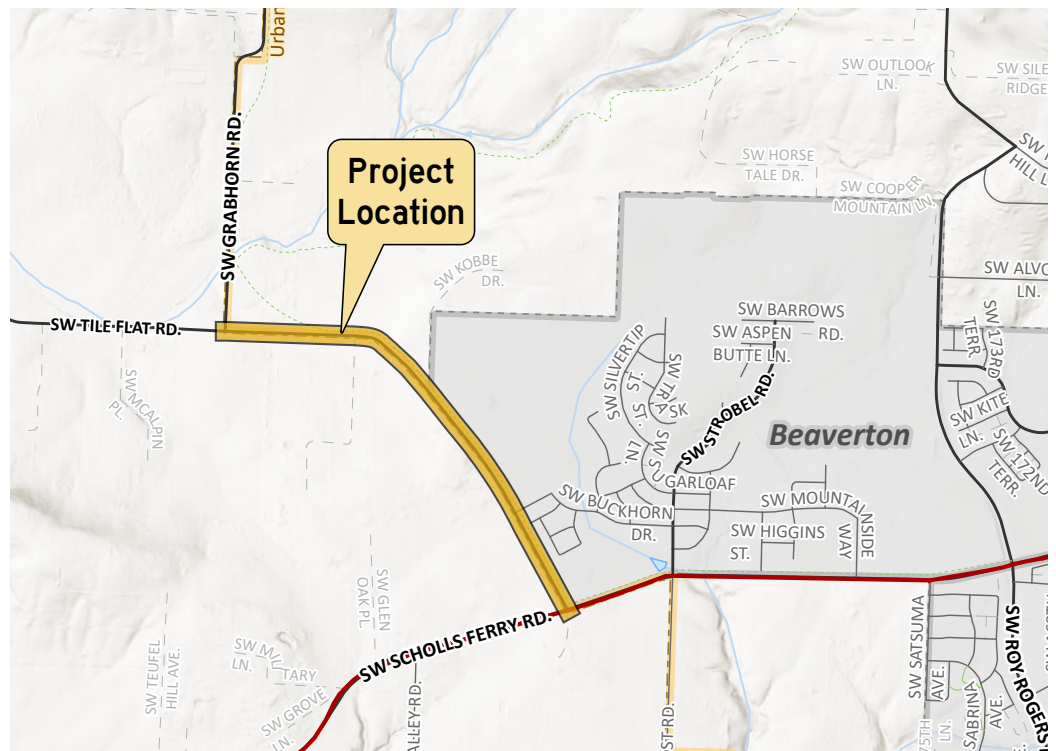
The project is being done in partnership with City of Beaverton.

Cost Estimate: \$2,904,077

Expected Funding Source: MSTIP Bonding Cost-Sharing Program with City of Beaverton

Project Location

Tile Flat Road (Grabhorn Road to Scholls Ferry Road)



Purpose & Need

Capacity and Safety improvements: The project supports both capacity and safety improvements on Tile Flat Road adjacent to the residential urban growth boundary expansion area of South Cooper Mountain in the City of Beaverton.

Project Status

This project is currently in the design phase; construction is estimated to begin in FY 2025-26.

Blanton Street (209th Avenue to 198th Avenue)

Project Phase: Design
Commissioner District 1

Project Number: TRN-000014

The project will design and construct two through travel lanes (one travel lane in each direction) on Blanton Street from 209th Avenue to 198th Avenue.

The project includes a bicycle lane and sidewalk on the south side of the street and will incorporate a multi-use bicycle and pedestrian path on the north side (part of the Tualatin Valley Trail). The project also includes streetlighting, signs, striping and stormwater facilities.

Potential future improvements to the Blanton Street/198th Avenue intersection will be studied in a separate project.

Cost Estimate: \$5,888,022

Expected Funding Source: MSTIP Bonding Cost-Sharing Program with City of Hillsboro

Project Location

Blanton Street (209th Avenue to 198th Avenue)

Purpose & Need

Capacity and Safety improvements: Providing pedestrian and bicycle facilities on both sides of the street will improve safety in an existing neighborhood adjacent to the South Hillsboro expansion area and a major employer.

Project Status

This project is currently in the design phase; construction is estimated to begin in FY 2024-25.



Thompson Road (Saltzman Road to Marcotte Road)

Project Phase: Design
Commissioner District 2

Project Number: TRN-000015

Project Description

The project will improve Thompson Road between Saltzman and Marcotte roads to provide three lanes (one in each direction and center turn lane) with bicycle and pedestrian improvements, lighting, signing, striping and water quality/quantity.

Purpose & Need

Safety improvement: NW Thompson Road lacks bicycle lanes and consistent sidewalks.

Cost Estimate: \$6,321,026

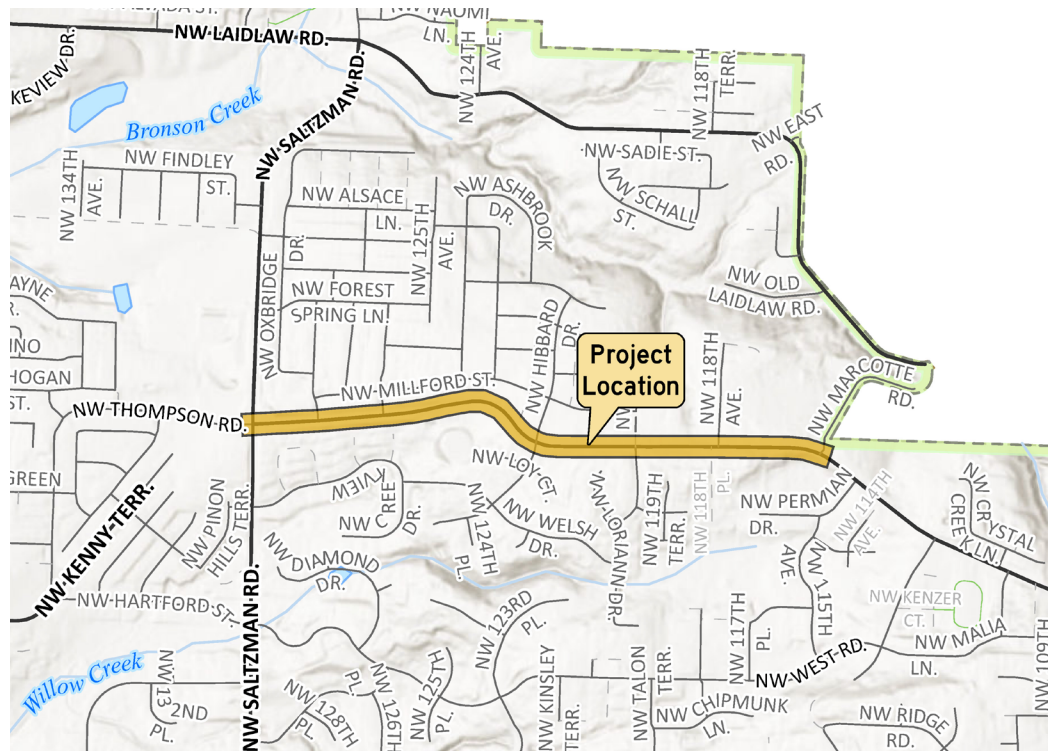
Expected Funding Source: MSTIP Bonding Cost-sharing Program; Bonny Slope West SDC

Project Status

This project is currently in the design phase.

Project Location

Thompson Road (Saltzman Road to Marcotte Road)



Main Street, Banks Road and Cedar Canyon Road Intersection

Project Phase: Design
Commissioner District 4

Project Number: TRN-000016

The project calls for improvements to the intersection of Main Street (Nehalem Highway OR 47) with Banks Road-Cedar Canyon Road, including installation of turn lanes and a traffic signal to address the needs of future growth in the City of Banks.

The project is a partnership with the City of Banks and Oregon Department of Transportation.

Cost Estimate: \$6,282,445

Expected Funding Source: MSTIP 3e and City of Banks

Purpose & Need

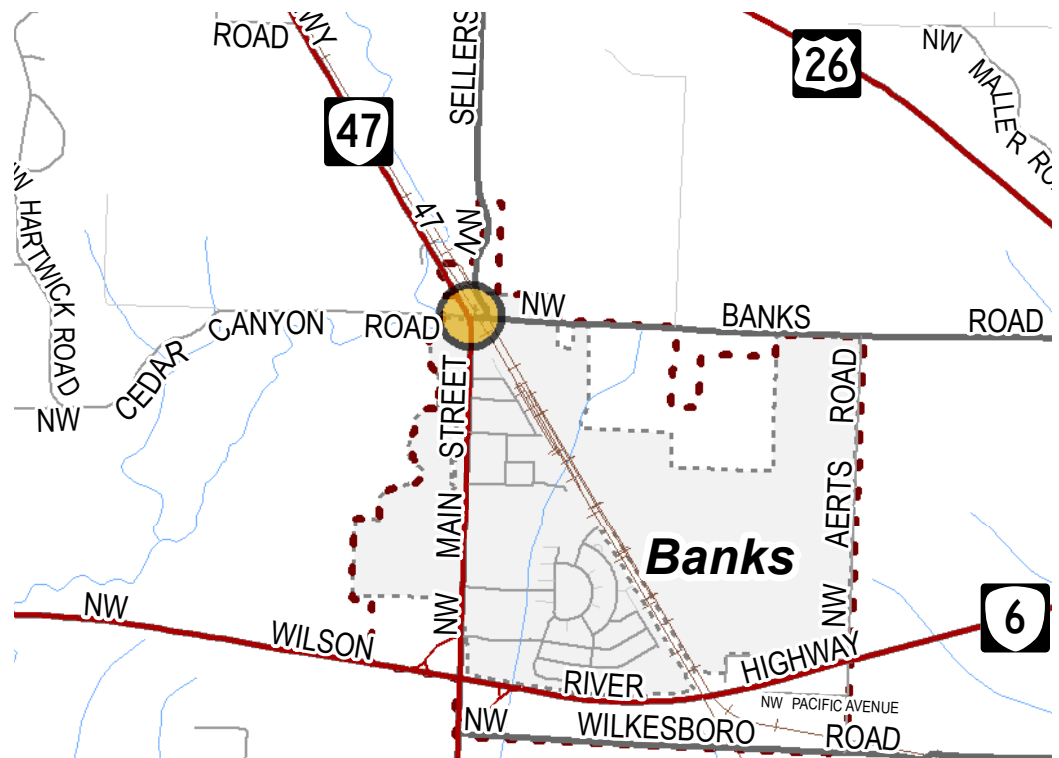
Safety and capacity improvements: The City of Banks TSP identifies traffic deficiencies at this intersection because of future development and growth on the east side of Banks. The intersection is one of only two routes connecting future development in east Banks to existing development, including downtown and schools west of the railroad tracks. A future no-build analysis shows approach capacity issues for eastbound and westbound traffic.

Project Status

This project is currently in the design phase; construction is estimated to begin in spring 2024.

Project Location

Main Street, Banks Road and Cedar Canyon Road Intersection



Martin Road (Highway 47 to Verboort Road)

Project Phase: Construction
Commissioner District 4

Project Number: TRN-000017

Project Description

The project includes installation of a roundabout at Highway 47 and Martin Road. The road shoulders on Martin Road to the roundabout are being widened. Also, three culverts on Martin Road at Council Creek will be replaced with a single-span concrete bridge.

The project is a partnership with the City of Forest Grove and the Oregon Department of Transportation.

Purpose & Need

Safety and Capacity Improvements: Martin Road is a main commuter and designated truck route between Forest Grove and US 26. High-traffic volumes utilize this road section which is not built to handle freight and commercial vehicles. With the increase of traffic volumes, the intersection sees longer queues and wait times for left turning vehicles from Martin Road onto OR Hwy 47, raising safety concerns.

Project Status

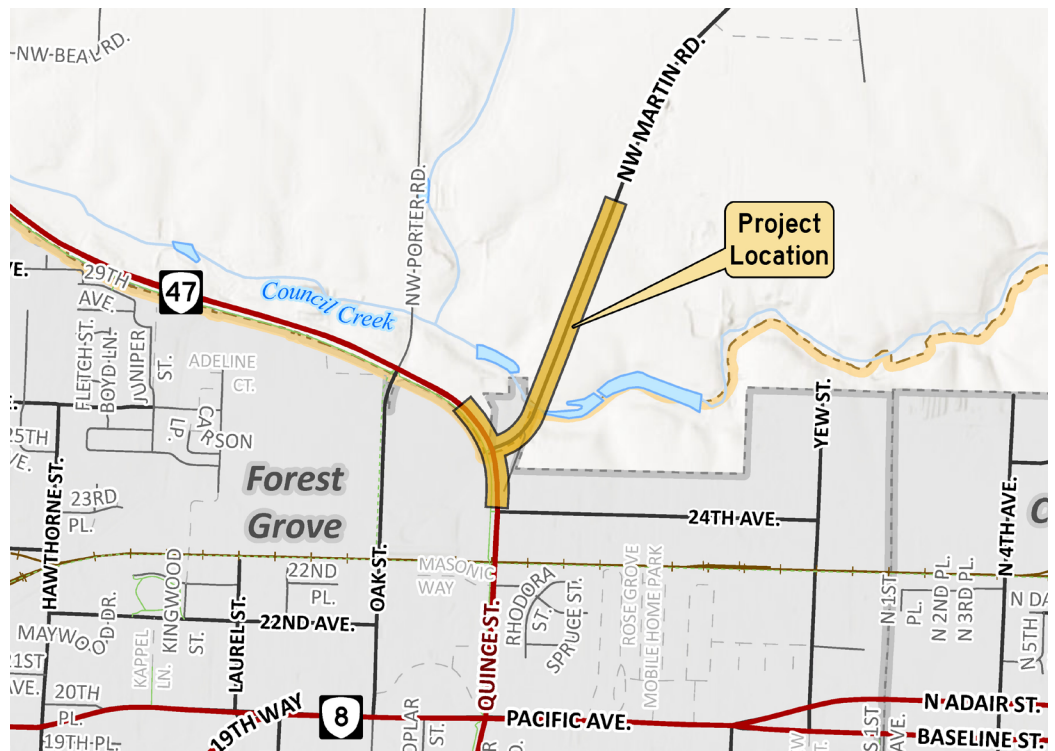
This project is currently under construction and is estimated to be complete in FY 2024-25.

Cost Estimate: \$15,306,000

Expected Funding Source: MSTIP 3e; City of Forest Grove; ODOT

Project Location

Martin Road (Highway 47 to Verboort Road)



Century Boulevard Extension (Main Street to Lois Street)

Project Phase: Design
Commissioner District 4

Project Number: TRN-000019

Project Description

This project will build a three-lane extension of Century Boulevard, connecting NE Century Boulevard to SE Century Boulevard between Main and Lois streets. This includes a new road segment between Main and Borwick streets. The project will also include:

- A bridge over Rock Creek
- A road realignment between Ariel and Lois streets to create the connection at SE Century Boulevard
- Continuous sidewalks and bicycle lanes
- Street lighting
- Storm drainage upgrades

The project is in partnership with the City of Hillsboro.

Cost Estimate: \$38,502,941

Expected Funding Source: MSTIP 3e

Purpose & Need

Connectivity: NE Century Boulevard runs north and south but ends at Main Street (formerly Baseline Road) without connecting to SE Century Boulevard. Extending the road will provide travelers a new route connecting homes and businesses and a route for planned future TriMet bus service.

Project Status

This project is in the design phase; construction is estimated to begin in FY 2024-25.

Project Location

Century Boulevard Extension (Main Street to Lois Street)



Stringtown Road Bridge Over Prickett Creek

Project Phase: Construction
Commissioner District 4

Project Number: TRN-000020

This project will replace the timber bridge between Sylvia Lane and Prickett Road with a concrete bridge or culvert.

Cost Estimate: \$1,834,801

Expected Funding Source: MSTIP 3e; Road Fund Bridge Program

Purpose & Need

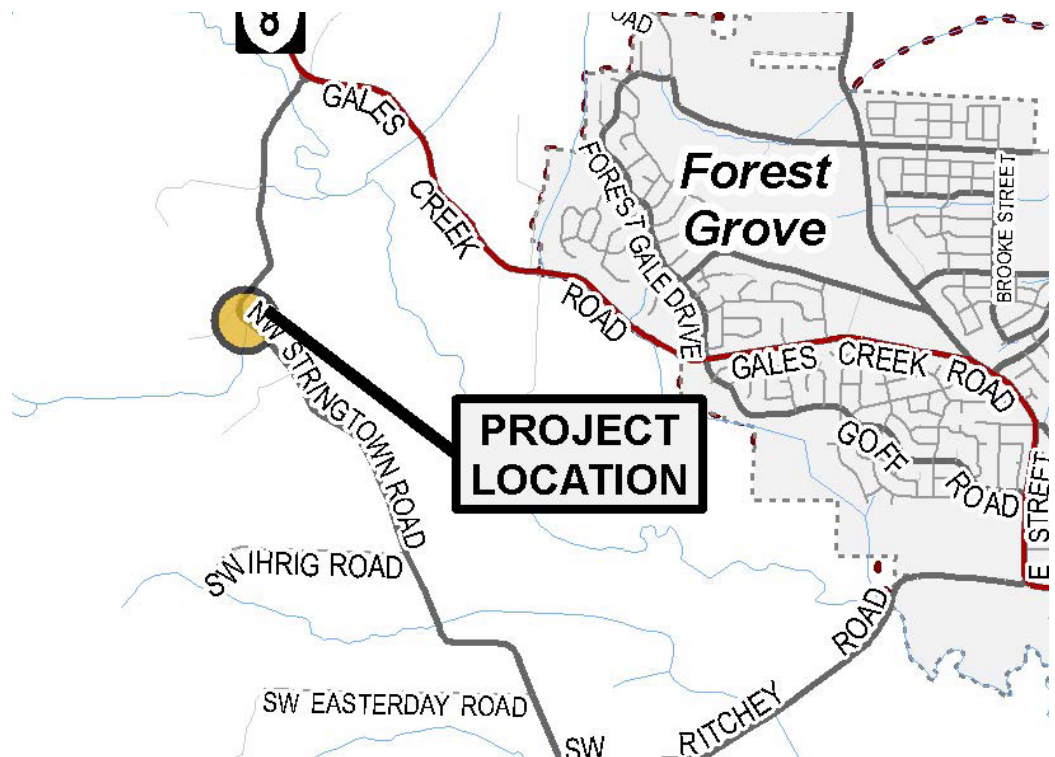
Connectivity and Safety: The Stringtown Bridge (Bridge #671282) is a timber bridge built in 1961. Scour protection slid into Prickett Creek forcing the channel flow into the east abutment. The cross braces were rotten. Both pile caps needed to be replaced. The approach rails and rail ends were all substandard. The deck surface paving was uneven.

Project Status

This project is currently under construction and is estimated to be completed in FY 2024-25.

Project Location

Stringtown Road Bridge over Prickett Creek



Tualatin-Sherwood Road (Teton Avenue to Langer Farms Parkway)

Project Phase: Construction
Commissioner District 3

Project Number: TRN-000021

Project Description

This project will widen Tualatin-Sherwood Road between Langer Farms Parkway and Teton Avenue to a five-lane cross-section with two travel lanes in each direction and a center turn lane. The improvement will also include multiuse paths for cyclists and pedestrians, streetlights, and storm drainage improvements and treatment facilities.

Willamette Water Supply System (WWSS) is building a seismically resilient regional water supply system in Washington County. They will be constructing a 66-inch drinking water pipeline along Tualatin-Sherwood Road in conjunction with the road improvements.

Cost Estimate: \$88,418,224

Expected Funding Source: MSTIP 3e; Willamette Water Supply System; City of Sherwood; City of Tualatin

Purpose & Need

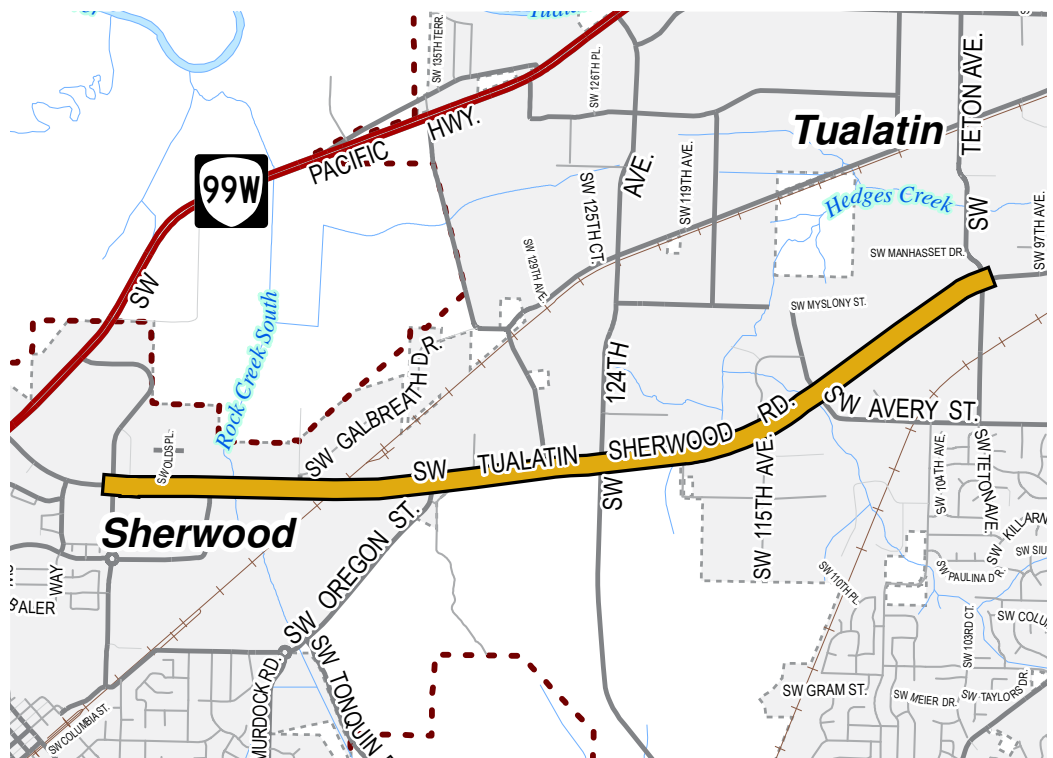
Safety and Capacity: Tualatin-Sherwood Road, between Teton Avenue and Langer Farms Parkway, was experiencing congestion issues due to its heavy use as a connector between Highway 99W and I-5 and to many employment and residential areas. The improvement will add vehicle capacity and include safety improvements for all users.

Project Status

This project is currently under construction and is estimated to be completed in FY 2027-28.

Project Location

Tualatin-Sherwood Road
(Teton Avenue to Langer Farms Parkway)



Roy Rogers Road (Chicken Creek to Borchers Drive)

Project Phase: Construction
Commissioner District 3

Project Number: TRN-000023

Project Description

This project will widen Roy Rogers Road, between Borchers Drive and Chicken Creek bridge to a five-lane cross-section with two travel lanes in each direction and a center turn lane. The improvement will also include multiuse paths for cyclists and pedestrians, streetlights, sound walls, and storm drainage improvements and treatment facilities.

Willamette Water Supply System (WWSS) is building a seismically resilient regional water supply system in Washington County. They will be constructing a 66-inch drinking water pipeline along Roy Rogers Road in conjunction with the road improvements. City of Sherwood is also partnering on this project.

Cost Estimate: \$23,339,275

Expected Funding Source: Willamette Water Supply System; Transportation Development Tax; City of Sherwood

Purpose & Need

Connectivity and Safety: Roy Rogers Road runs north and south and carries 18,000 vehicles per day. Traffic is expected to increase with residential development in the area. The project will add additional lanes that will assist with minimizing long traffic queues associated with the signalized intersections of Roy Rogers Road at OR 99W and Roy Rogers Road at Borchers Drive.

Project Status

This project is currently under construction and is estimated to be completed in FY 2024-25.

Project Location

Roy Rogers Road (Chicken Creek to Borchers Drive)



Highway 47 and Fern Hill Road/Maple Street Intersection

Project Phase: Design
Commissioner District 4

Project Number: TRN-000024

Project Description

This project (funded for design only) will design a traffic signal to address safety concerns at the Fern Hill Road/Maple Street and Highway 47 intersection.

Maple Street/Fern Hill Road crosses Highway 47 where the highway curves and speed limits increase. The proposed design includes a traffic signal with a pedestrian crossing. A right-turn lane from Highway 47 to Fern Hill Road, upgrades to the railroad crossing, integration of the railroad signal, and speed management treatments are also included in the design.

The project is a partnership with the City of Forest Grove and Oregon Department of Transportation.

Cost Estimate: \$8,413,736 (for completion);
\$7.7M (to complete)

Expected Funding Source: MSTIP 3e design funding only; MSTIP 3f (under consideration) for construction

Purpose & Need

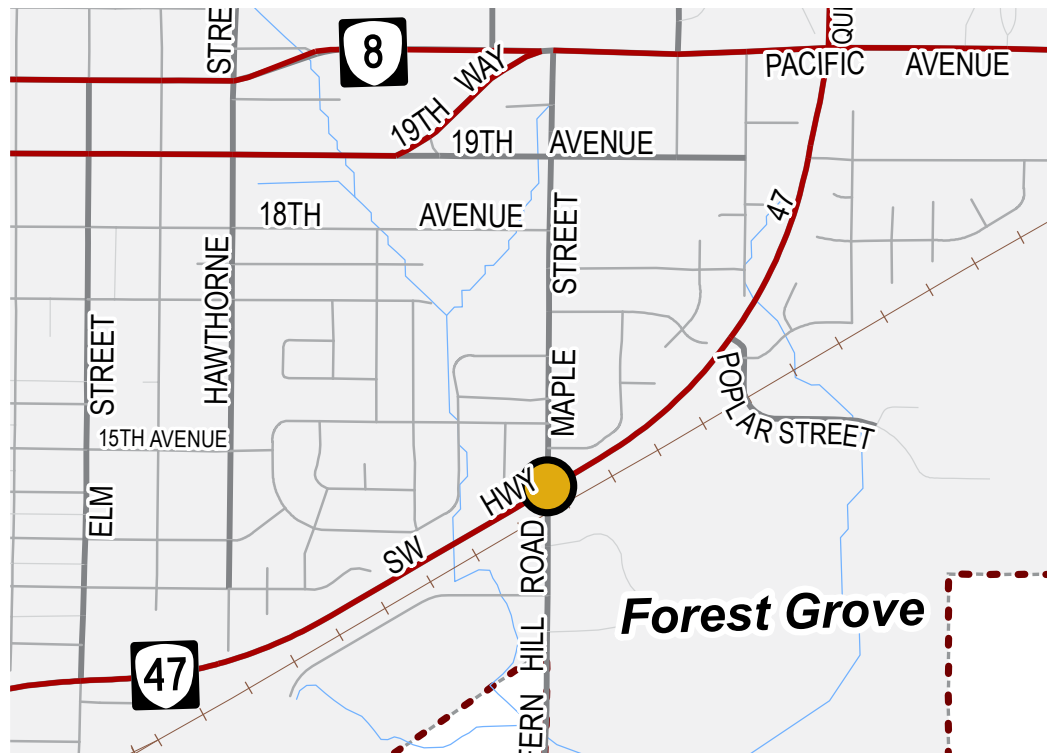
Safety: The OR 47/Maple/Fern Hill Intersection was identified as a priority during the Road Safety Audit, a collaborative study conducted by the Oregon Department of Transportation, Washington County and the City of Forest Grove in 2014. This is a currently unsignalized intersection on a high-speed roadway with insufficient lighting, pedestrian and bicycle improvements. It is located near a school to the north and the Fernhill Wetlands nature preserve to the south.

Project Status

This project is currently in the design phase and is being considered for construction funding through MSTIP 3f.

Project Location

Highway 47 and Fern Hill Road/Maple Street Intersection



121st Avenue (Tippitt Place to Whistlers Loop)

Project Phase: Post-construction
Commissioner District 2

Project Number: TRN-000025

The project improved safety and traffic flow on 121st Avenue by adding continuous sidewalks and bike lanes, streetlights and new stormwater management facilities.

We partnered with the City of Tigard on the installation of its 24-inch water main as part of this project. This partnership lowered the water project cost and minimized road construction impacts.

Cost Estimate: \$10,162,420

Expected Funding Source: MSTIP 3e; City of Tigard

Purpose & Need

Safety: This project was requested by the City of Tigard. SW 121st Avenue was a city collector with limited gravel shoulders. It lacked bike lanes, curbs and sidewalks. Bicyclists had to use the travel lanes. Pedestrians either walked in the travel lanes or inside sloped adjacent ditch areas. The road lacked streetlighting and significant drainage facilities, with only select culvert crossings and extensive ditch lines.

Project Status

Construction on this project is complete and the project is in post-construction monitoring.

Project Location

121st Avenue (Tippitt Place to Whistlers Loop)



Farmington Road/River Road Intersection

Project Phase: Right-of-way acquisition
Commissioner District 3

Project Number: TRN-000026

Project Description

Following a 2020 traffic study, it was determined that a roundabout, off-center and southwest of the existing intersection, was the best option for this location.

Purpose & Need

Safety and traffic flow: The intersection of Farmington and River roads is heavily used. During commute times, travelers have long wait times to get through the intersection. The all-way stop is limiting traffic in all directions.

A roundabout will improve both safety and traffic flow.

Cost Estimate: \$11,306,655

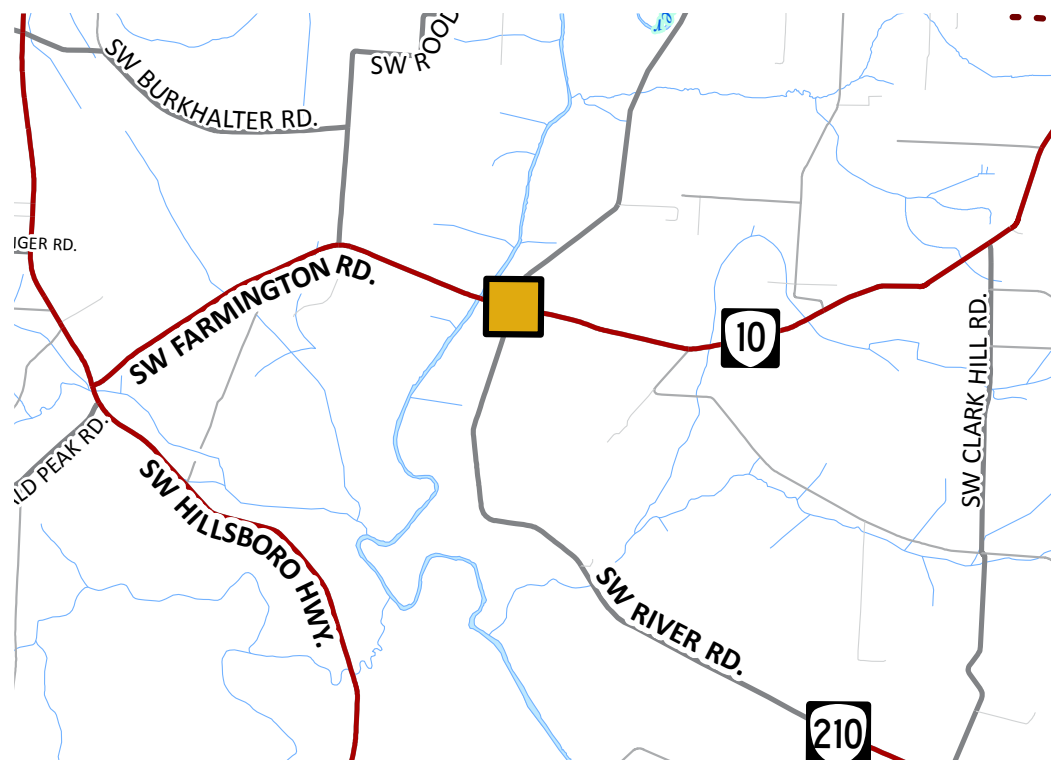
Expected Funding Source: MSTIP 3e; Transportation Development Tax

Project Status

This project is currently in the right-of-way acquisition phase, with construction expected to begin in FY 2024-25.

Project Location

Farmington Road/River Road Intersection



Saltzman Road (Laidlaw Road to Bayonne Road)

Project Phase: Design
Commissioner District 2

Project Number: TRN-000027

Project Description

This project will build a bridge to connect Saltzman Road, between Bayonne Lane and Laidlaw Road, at 130th Avenue. The bridge will be three lanes (one travel lane in each direction with a center turn lane) with bike lanes and sidewalks.

Other improvements include:

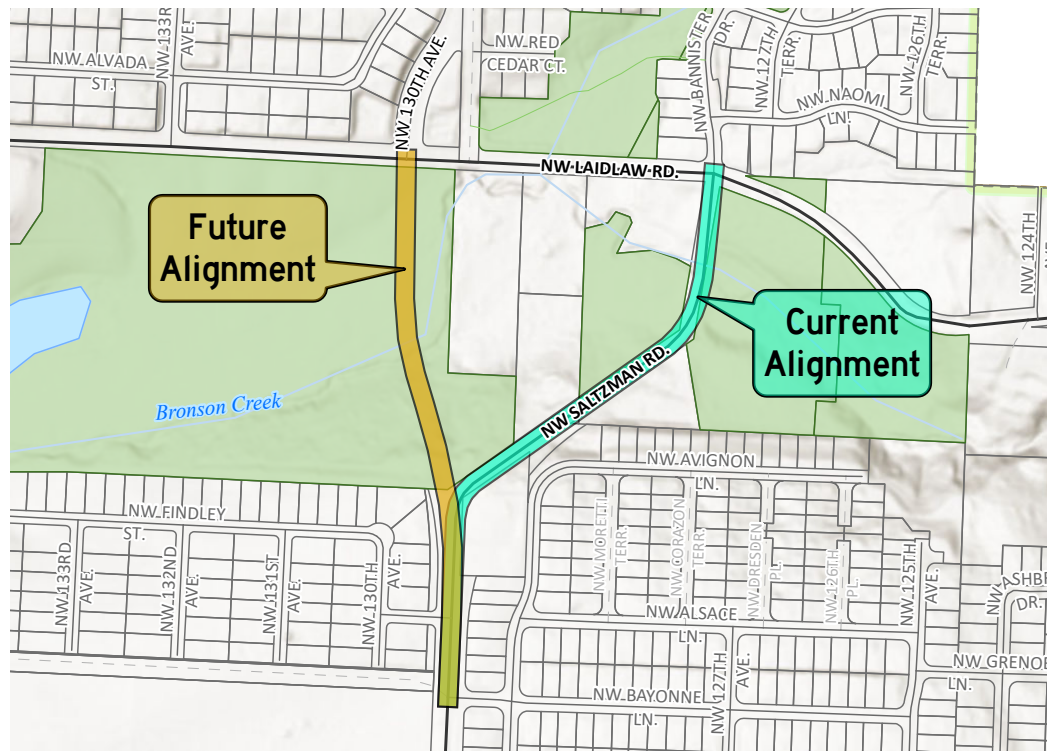
- Retaining walls
- Street lighting
- Stormwater drainage
- Curbs
- Gutters

Cost Estimate: \$2,282,625

Expected Funding Source: MSTIP 3e; Bonny Slope West SDC (design only)

Project Location

Saltzman Road (Laidlaw Road to Bayonne Road)



Purpose & Need

Safety and traffic flow: Saltzman Road is a two-lane urban collector serving a rapidly growing community. The road has narrow lanes and a sharp turn, without adequate bike and pedestrian facilities.

The future construction project will be required to treat stormwater runoff due to new impervious area, which will need water quality detention facilities installed on adjacent properties.

Project Status

This project was funded for design phase only through MSTIP 3e.

Millikan Way (Watson Avenue to Lombard Avenue)

Project Phase: Design (City of Beaverton)
Commissioner District 2

Project Number: TRN-000028

Project Description

This project will extend Millikan Way between Watson and Lombard avenues, making it safer and easier for people to walk and bike along Millikan Way. The project will also rebuild the intersection of Millikan Way and Watson Avenue.

The project is in partnership with the City of Beaverton.

Cost Estimate: \$15,378,480 (Phase 1 only)

Expected Funding Source: MSTIP 3e will provide partial funding; other funding source(s) to be determined

Project Location

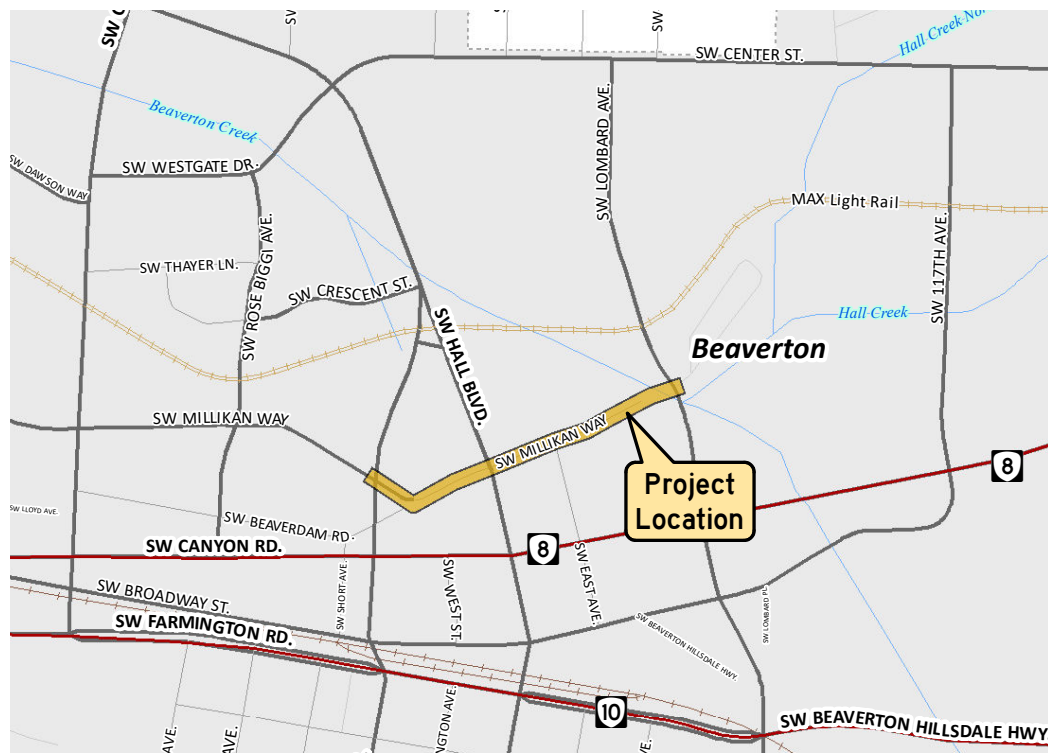
Millikan Way (Watson Avenue and Lombard Avenue)

Purpose & Need

Safety and connectivity: The Millikan Way Extension builds on City of Beaverton plans and policies, such as the Beaverton Community Vision, the Transportation System Plan, the Downtown Design Project and the Downtown Equity Strategy. The extension will improve safety for all users and will focus on people walking and biking. It will also close a gap in the city's transportation network to benefit the local and broader community.

Project Status

This project is currently in the design phase. Construction is estimated to begin in FY 2025-26, providing adequate funding is identified.



Alexander Street (178th Avenue to 192nd Avenue)

Project Phase: Design
Commissioner District 1 and 2

Project Number: TRN-000029

Project Description

Alexander Street is in unincorporated Aloha, north of TV Highway. Design options recommended in Aloha Tomorrow Final Report included:

- Improving Alexander Street with two travel lanes
- Installing alternate parallel parking and landscaping on both sides of the street.
- Building bike lanes and sidewalks
- Upgrading stormwater drainage
- Installing a bike/pedestrian signal at the 185th Avenue and Alexander Street intersection

This project was funded for design only through MSTIP 3e.

Cost Estimate: \$2,814,037 (design);
\$18,704,237 (to complete)

Expected Funding Source: MSTIP 3e design funding only

Purpose & Need

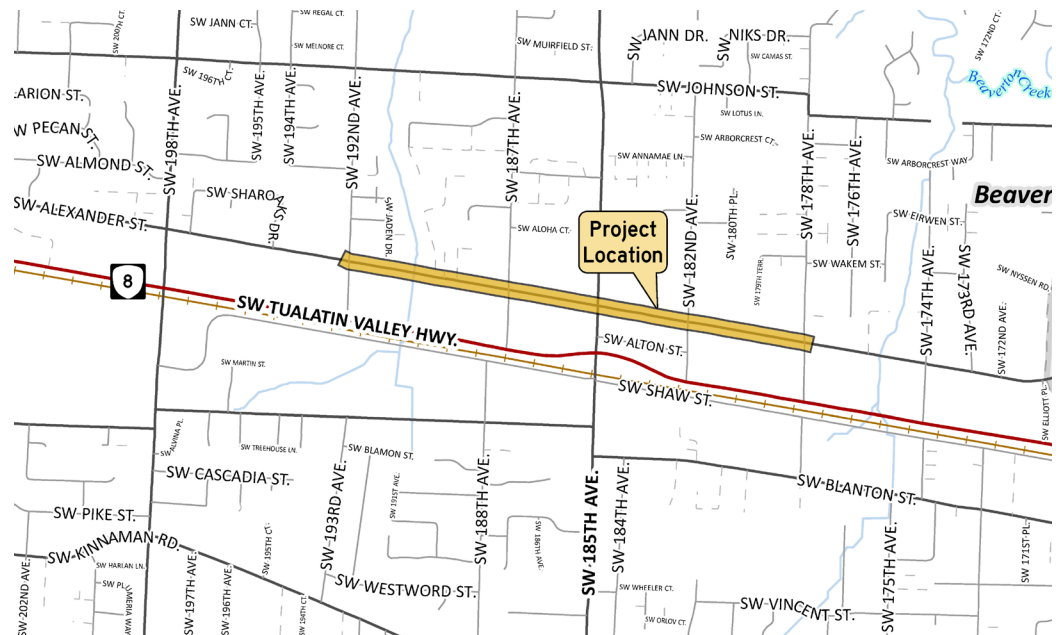
Safety and connectivity: Currently Alexander Street lacks sidewalks and bike lanes. At the intersection of 185th Avenue, the cross movement is blocked with a traffic median restricting east-west pedestrian and bike travel, requiring diversion to the TV Hwy/185th intersection crosswalk. The Aloha Tomorrow Project recommends a signalized crossing at the Alexander/185th Avenue intersection for pedestrians and cyclists.

Project Status

This project is currently in the design phase and is being considered for construction funding through MSTIP 3f.

Project Location

Alexander Street (178th Avenue to 192nd Avenue)



170th Avenue (Merlo Road to Alexander Street)

Project Phase: Design
Commissioner District 2

Project Number: TRN-000030

Project Description

170th Avenue between Merlo Road and Alexander Street is being designed as a three-lane improvement that would include two travel lanes and a center turn lane, bike lanes, and sidewalks, with a potential multiuse path along the Tualatin Hills Nature Park on the east side of 170th. The improvement would also include replacement of the bridge over Beaverton Creek. Traffic signal improvements at Augusta Lane and a pedestrian crossing signal at either Vendla Park Lane or Johnson Street are also being considered.

The project team is also working with Tualatin Hills Park & Recreation District and the Beaverton School District through the design process to minimize the impacts to the park and Beaver Acres Elementary School and improve their entrances.

This project was funded for design only through MSTIP 3e.

Cost Estimate: \$1,034,805 (design); \$40.6M (to complete)

Expected Funding Source: MSTIP 3e design funding only

Purpose & Need

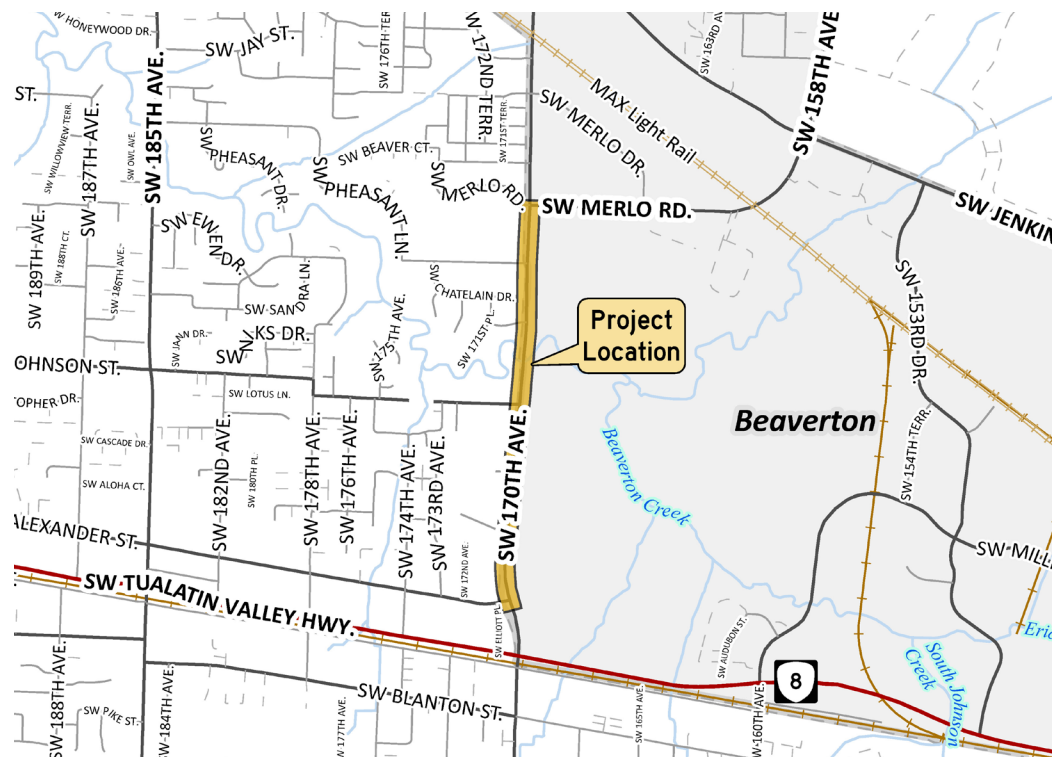
Safety and connectivity: 170th Avenue is a critical north-south connection between residential neighborhoods, major employment hubs, transit lines, schools and park facilities. The corridor does not meet the needs of people who walk, bike or access transit. The project is also necessary to meet the needs of future vehicle traffic.

Project Status

This project is currently in the design phase and is being considered for construction funding through MSTIP 3f.

Project Location

170th Avenue (Merlo Road and Alexander Street)



Denney Road (Scholls Ferry Road to Highway 217)

Project Phase: Design
Commissioner District 1

Project Number: TRN-000031

Project Description

This project will provide left turn lanes where needed (continuous if possible), bike and pedestrian facilities on both sides, possible mid-block pedestrian crossing (location to be determined), stormwater improvements with water quality treatment facilities (type of treatment to be determined), other utility upgrades and new dark sky friendly street lighting.

Purpose & Need

Safety and connectivity: This stretch of Denney Road is a heavily used corridor connecting Scholls Ferry Road with Hwy 217. The street currently has two travel lanes, no turn lanes, and substandard bike and pedestrian facilities. The project will improve traffic flow and safety for all users.

Project Status

This project is currently in the design phase. Construction is estimated to begin in FY 2025-26, providing adequate funding is identified.

Cost Estimate: \$6,758,495

Expected Funding Source: MSTIP 3e will provide partial funding; other funding source(s) to be determined.

Project Location

Denney Road (Scholls Ferry Road to Highway 217)



205th Avenue (Quatama Street to Baseline Road)

Project Phase: Design
Commissioner District 1

Project Number: TRN-000032

Project Description

SW 205th Avenue, between Quatama Street and Baseline Road, is being designed as a three-lane improvement that would include one travel lane in each direction and a center turn lane, bike lanes and sidewalks. The improvement would also include replacement of the bridge over Beaverton Creek with a multi-span structure. Work would include retaining walls, grading, paving, guardrails, street lighting, signal modifications, drainage improvements and stormwater management, and utility relocations.

This project was funded for design only through MSTIP 3e.

Cost Estimate: \$1,301,206 (design); \$24.1M (to complete)

Expected Funding Source: MSTIP 3e design funding only

Purpose & Need

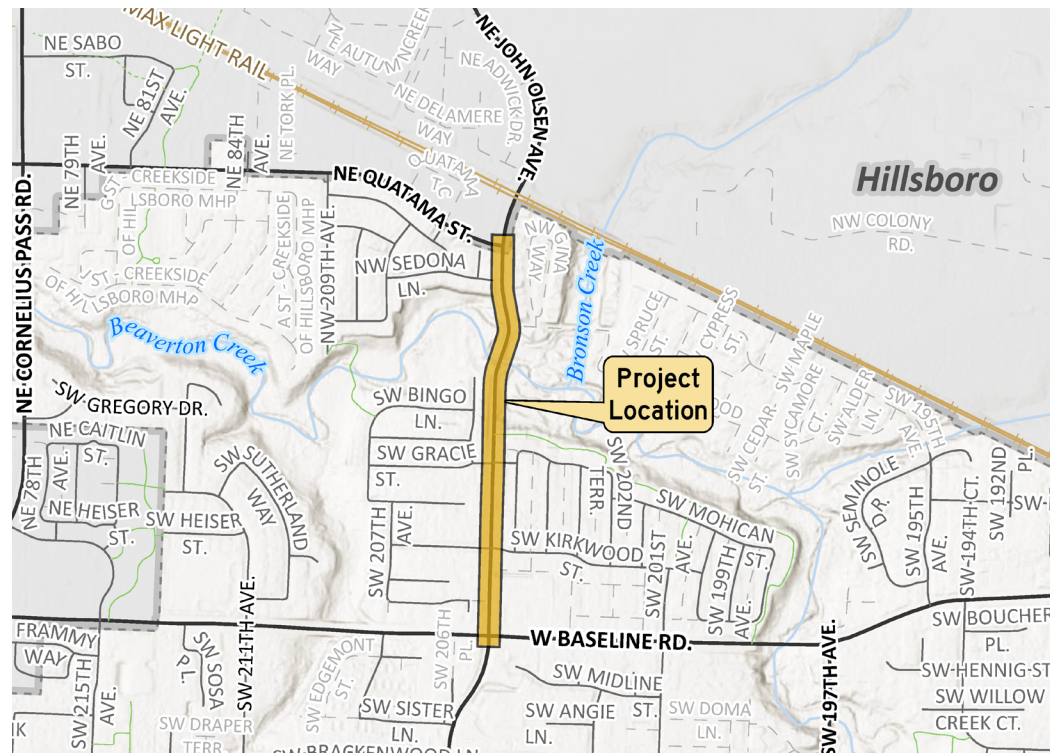
Safety and capacity: The existing roadway is under sized for current traffic conditions and has minimal street lighting and limited bicycle and pedestrian facilities. The current bridge is past its service life and considered functionally obsolete.

Project Status

This project is currently in the design phase and is being considered for construction funding through MSTIP 3f.

Project Location

205th Avenue (Quatama Street to Baseline Road)



Bonita Road and Sequoia Parkway Traffic Signal

Project Phase: Design
Commissioner District 3

Project Number: TRN-000033

Project Description

The project will install traffic signals at the intersection of Bonita Road and Sequoia Parkway. The project will also include signal timing connectivity updates with nearby signals.

Construction improvements will include new or updated ADA ramps at the intersection, crosswalk installation, and modified pavement markings or striping as needed. Though not anticipated, existing curbs and sidewalks will be reviewed for any required modification.

The project is in partnership with the City of Tigard.

Cost Estimate: \$1,135,244

Expected Funding Source: MSTIP 3e

Purpose & Need

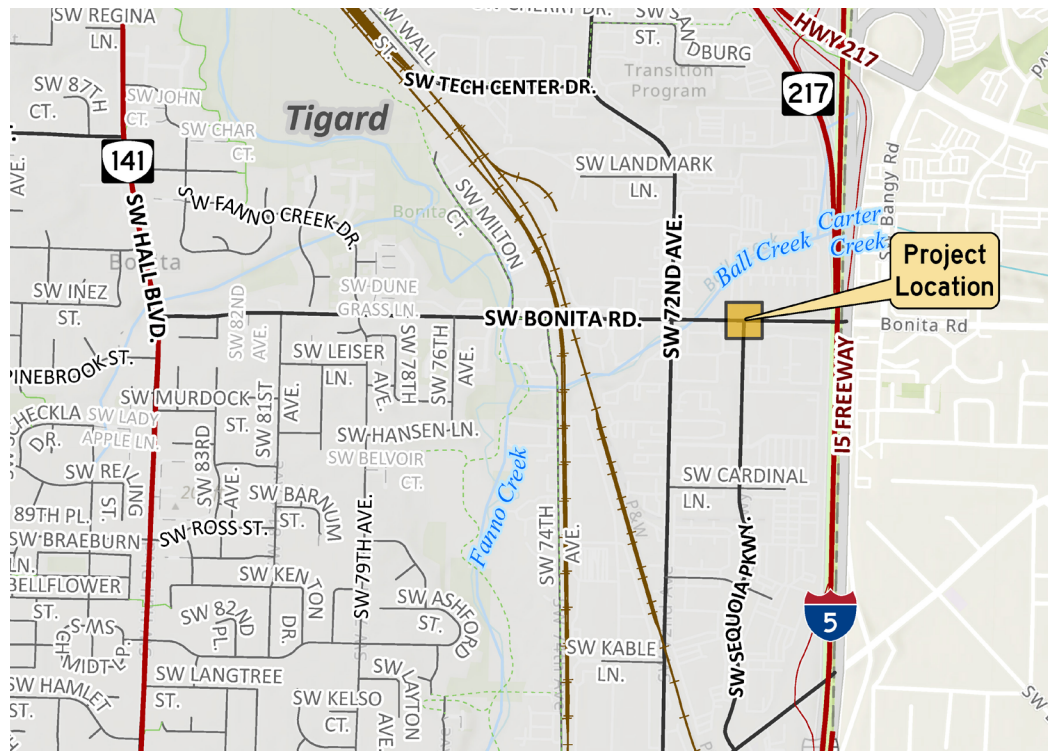
Safety and congestion: The City of Tigard requested installation of a traffic signal at the intersection of SW Bonita Road and SW Sequoia. City staff report continued congestion at the intersection with increased delays on Sequoia Parkway for westbound Bonita Road turn movements. Anticipated business growth in the area is expected to worsen the problem.

Project Status

This project is currently in the design phase; construction is estimated to begin in FY 2025-26.

Project Location

Bonita Road and Sequoia Parkway Intersection



Basalt Creek Parkway Extension (Grahams Ferry to Boones Ferry Roads)

Project Phase: Design
Commissioner District 3

Project Number: TRN-000034

Project Description

The Basalt Creek Parkway Extension, between Grahams Ferry and Boones Ferry roads, is being designed to have two travel lanes in each direction with multiuse (bicycle and pedestrian) paths and streetlights on both sides.

A new bridge would span Tapman Creek and adjacent wetlands. A new traffic signal would be installed where Basalt Creek Parkway connects with Boones Ferry Road.

This project was funded for design only through MSTIP 3e. The cost estimate includes funding identified for early right-of-way acquisition needs.

Cost Estimate: \$8,662,203 (design); \$40 million (to complete)

Expected Funding Source: MSTIP 3d Opportunity Fund; Transportation Development Tax; Road Fund Capital

Purpose & Need

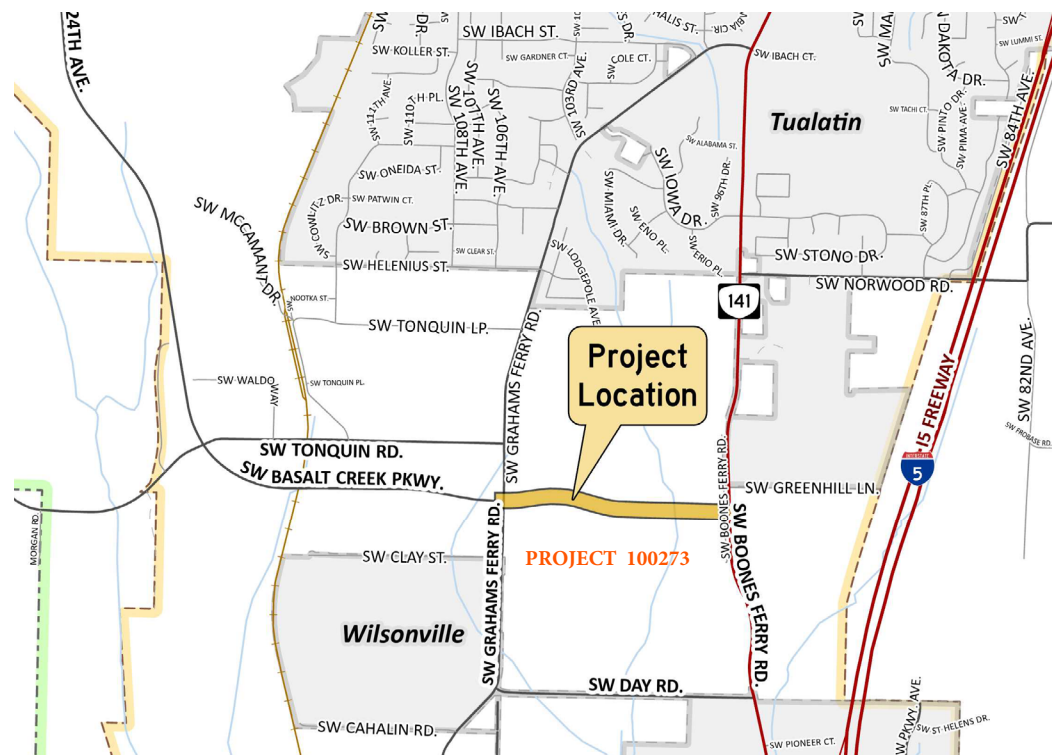
Connectivity: Both 124th Avenue and Basalt Creek Parkway opened in 2017, linking Tualatin-Sherwood and Grahams Ferry roads. The Basalt Creek area lacks connected transportation facilities to support economic and urban-level development. The Basalt Creek Parkway Extension is a critical piece of the transportation network needed to serve over 1,700 acres designated for industrial development. The area is expected to create up to 14,000 new jobs.

Project Status

This project is currently in the design phase. The County will continue to seek construction funding through federal or state grant opportunities.

Project Location

Basalt Creek Parkway Extension (between Grahams Ferry & Boones Ferry roads)



Council Creek Regional Trail (East-West segment)

Project Phase: Design
Commissioner District 4

Project Number: TRN-000036

Project Description

The Council Creek Regional Trail will eventually encompass 15 miles:

- An east-west segment will connect the cities of Hillsboro and Forest Grove (6 miles, in progress)
- A north-south segment connecting Forest Grove and Banks to the Banks-Vernonia State Trail (not yet started)

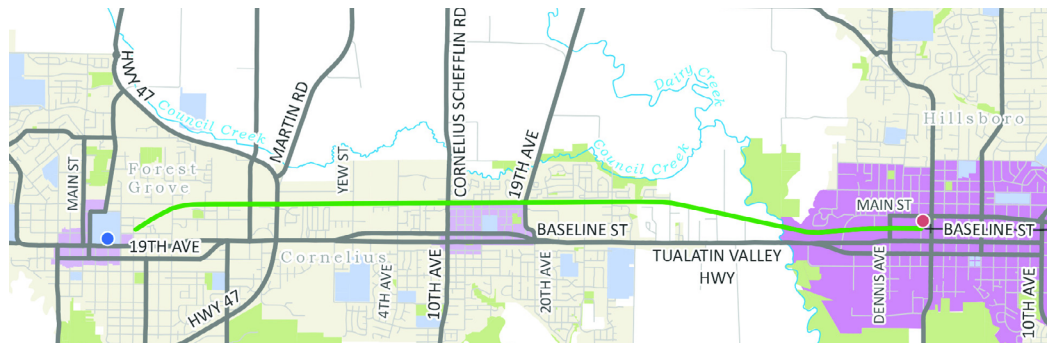
The project will create an approximately 5.5 mile multi-use trail using the existing railroad right-of-way between Hillsboro (near the Hatfield Government MAX Station) and Forest Grove (21st Avenue and Douglas Street, east of Pacific University), providing a safe off-street facility for users of all ages and abilities.

Cost Estimate: \$17,500,000

Expected Funding Source: MSTIP 3e Opportunity Fund; Transportation Development Tax; RAISE Grant Funding

Project Location

Highway 47/Maple Street/
Fern Hill Road in Forest
Grove



Purpose & Need

Safety: Development of the Council Creek Regional Trail, a 6-mile multiuse trail, will offer a safe alternative to the dangers present along TV Highway for those who walk, roll and stroll of all ages and abilities.

The Trail will provide a safe bike-and-pedestrian alternative to TV Highway where an average of four fatalities occur every five years. It will create a direct link between a TriMet light rail station and schools, health clinics, university campuses and businesses across three cities.

Project Status

Currently in design phase.
Anticipated construction - 2026.

Cornelius Pass Road Bicycle and Pedestrian Bridge over Hwy 26

Project Phase: Feasibility Study & Design
Commissioner District 4

Project Number: TRN-000037

Project Description

The project includes feasibility study and preliminary design of a bicycle and pedestrian crossing over US 26, east of Cornelius Pass Road. This preliminary work includes:

- Reviewing assumptions and confirming selected bridge and trail connection alternatives
- Completing project development to pre-National Environmental Policy Act (NEPA) requirements
- Completing up to 30% design for both the bridge and connecting trail

The project is a partnership with Oregon Department of Transportation and Metro.

Cost Estimate: \$115,382 (preliminary design only)

Expected Funding Source: Regional Flexible Funding Allocation (Metro); Road Capital Fund

Purpose & Need

Safety and Connectivity: The Bicycle and Pedestrian Bridge over Hwy 26 will complete a gap between the Rock Creek Trail north of Hwy 26 and the Cornelius Pass Road two-way cycle track and sidewalk south of Hwy 26.

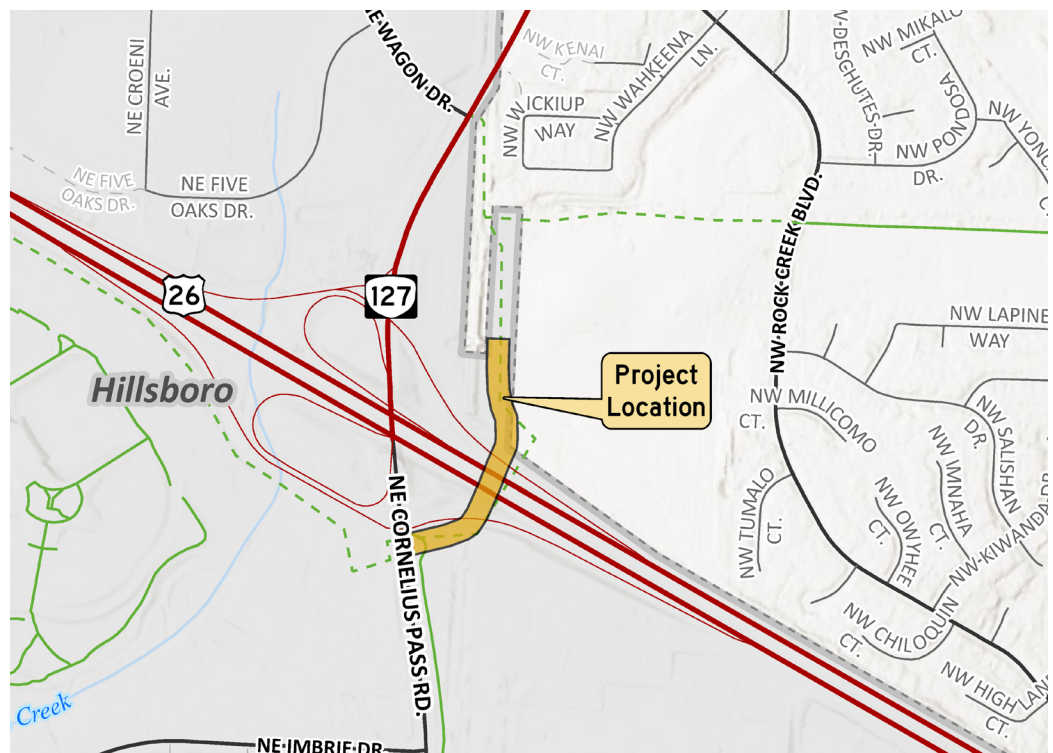
The intent of this preliminary design effort is to complete up to a 30% design detail to be able to estimate construction cost with sufficient confidence to pursue additional funding to complete the design and construct the overcrossing.

Project Status

This project is currently doing feasibility study and preliminary design work.

Project Location

Over US 26 east of
Cornelius Pass Road



Florence Street Pedestrian & Biking Improvement (165th to 175th avenues)

Project Phase: Construction
Commissioner District 1

Project Number: TRN-000039

Project Description

The project is constructing new sidewalks on the south side of Florence Street between 165th and 173rd avenues, and on the north side of Florence Street between 173rd and 175th avenues. The project also includes a new HAWK signal and ADA ramps at the intersection of Florence Street and 170th Avenue.

Purpose & Need

Safety: This portion of Florence Street does not have continuous sidewalks for pedestrian access and there are no marked pedestrian crossings of 170th Avenue between Blanton Street and Farmington Road.

Project Status

This project is currently under construction and is estimated to be completed in FY 2025-26.

Cost Estimate: \$2,434,796

Expected Funding Source: Urban Road Maintenance District; Road Capital Gain Share Bike and Ped

Project Location

Florence Street Pedestrian & Biking Improvement
(165th to 175th avenues)



Scholls Ferry Road (Laurelwood to 77th avenues) and at 77th Avenue

Project Phase: Design
Commissioner District 1

Project Number: TRN-000040 and TRN-000042

Project Description - TRN-000040 (crossing at 77th Ave)

The Scholls Ferry Road at 77th Avenue crossing project will construct a Rectangular Rapid Flashing Beacon at the intersection of Scholls Ferry Road and 77th Avenue.

Cost Estimate: \$281,433

Expected Funding Source: URMD

Project Description - TRN-000042 (sidewalks)

There is an existing sidewalk in front of Raleigh Hills Elementary School along the northerly side of SW Scholls Ferry Road. This project will complete sidewalks on both sides of the school connecting to existing sidewalk to the west at SW Laurelwood Ave and to the east at SW 77th Avenue.

Cost Estimate: \$2,570,166

Expected Funding Source: Gain Share

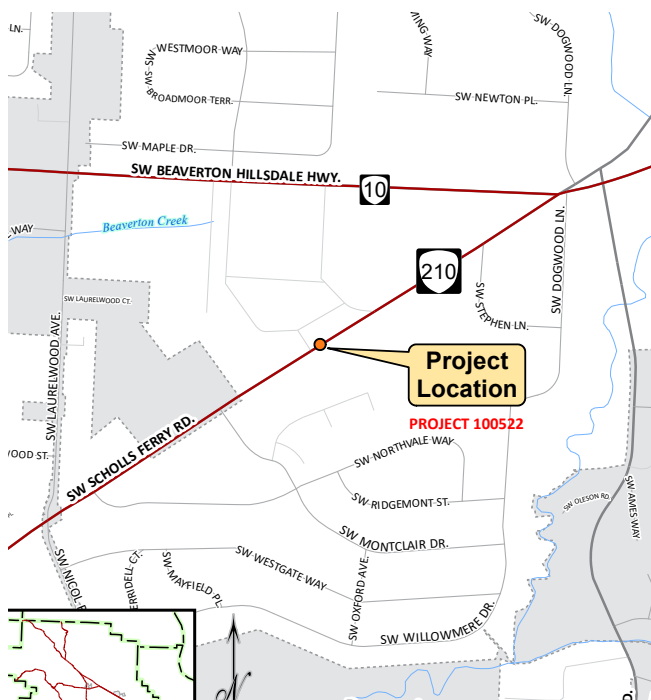
Purpose & Need

Safety: This portion of Scholls Ferry Road does not have continuous sidewalks. Providing a continuous sidewalk system will improve pedestrian safety, completing sidewalks on both sides of Raleigh Hills Elementary. These sidewalk and crossing improvements will provide safer conditions for pedestrians to access the school, shopping, transit and nearby homes.

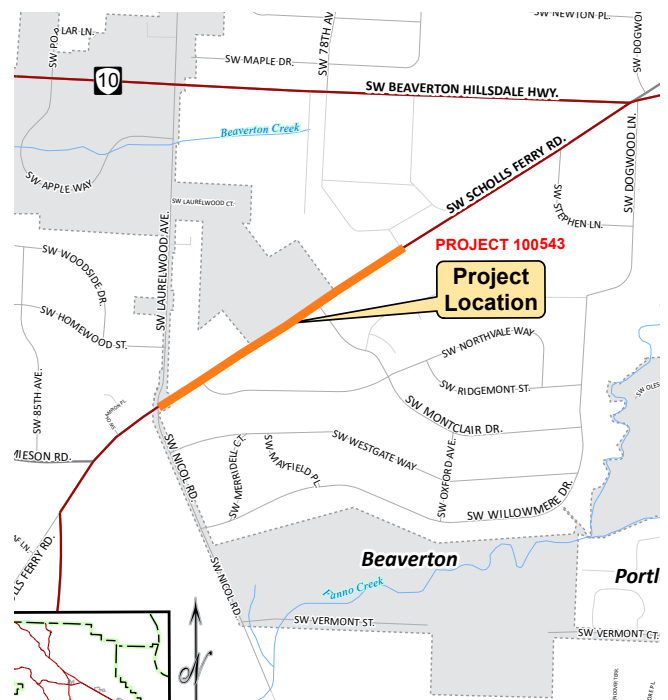
Project Status

These projects are currently in the design phase; construction is estimated to begin in FY 2024-25.

TRN-000040



TRN-000042



Miller Hill Road Pedestrian Improvement (Georgene Court to Wagner Lane)

Project Phase: Final Design & Construction
Commissioner District 1

Project Number: TRN-000041

Project Description

This project will design and construct in-fill sidewalk along the east side of Miller Hill Road, between Georgene Court and Wagner Lane.

Cost Estimate: \$591,181

Expected Funding Source: Road Capital Gain Share;
Bike and Ped Contract

Project Location

Miller Hill Road Pedestrian Improvement (Georgene Court to Wagner Lane)

Purpose & Need

Safety: Miller Hill Road funnels traffic between neighborhoods, Farmington and Gassner roads, and Hazeldale Elementary School.

Sidewalks were added intermittently as properties developed. This project will install two sections of sidewalk on the east side of the street. A new development south of Georgene Court will install another section of sidewalk. Together, these projects will create a continuous path for pedestrians on the east side of Miller Hill Road.

Project Status

This project has completed design and is now in the right-of-way acquisition phase; construction is estimated to begin in FY 2024-25.



West Union Road and Neakahnie Avenue Left-turn Lane

Project Phase: Construction
Commissioner District 2

Project Number: TRN-000043

Project Description

This project will add a westbound left-turn lane from West Union Road onto Neakahnie Avenue. The project will also include:

- ADA ramps
- Bicycle facilities
- Street lighting

The project is a partnership with Oregon Department of Transportation.

Cost Estimate: \$1,036,551

Expected Funding Source: Road Capital Rd Contract; All Roads Transportation Safety (ARTS) grant; State Funded Local Projects (SFLP)

Project Location

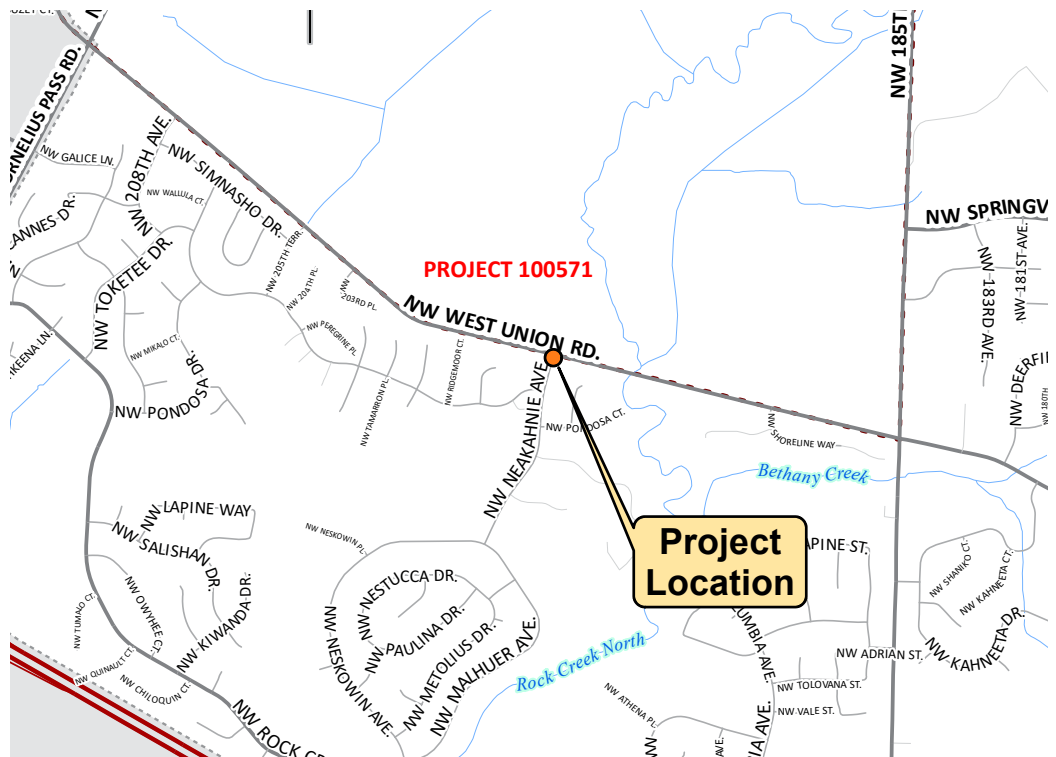
West Union Road and Neakahnie Avenue Left-turn Lane

Purpose & Need

Safety: Crash data from the intersection of West Union Road and Neakahnie Avenue indicates a high number of rear-end and westbound left-turn crashes. The safety benefit exceeded the cost to construct, which made the project eligible for a \$1 million All Roads Transportation Safety (ARTS) grant program in 2018.

Project Status

This project is currently under construction and is estimated to be complete in FY 2024-25.



OR 8 (TV Hwy) Access to Transit II (Rock Creek Bridge to 153rd Drive)

Project Phase: Design
Commissioner District 1, 2, 3 and 4

Project Number: TRN-000044

Project Description

This project will improve bicycle and pedestrian safety and access to transit on OR Highway 8 (TV Highway) between Rock Creek Bridge and 153rd Avenue. The project will include:

- Eastbound bike lane from SW 182nd Avenue to SW 153rd Drive
- Up to two pedestrian crossings
- Separated walkway and bike lane across Rock Creek Bridge

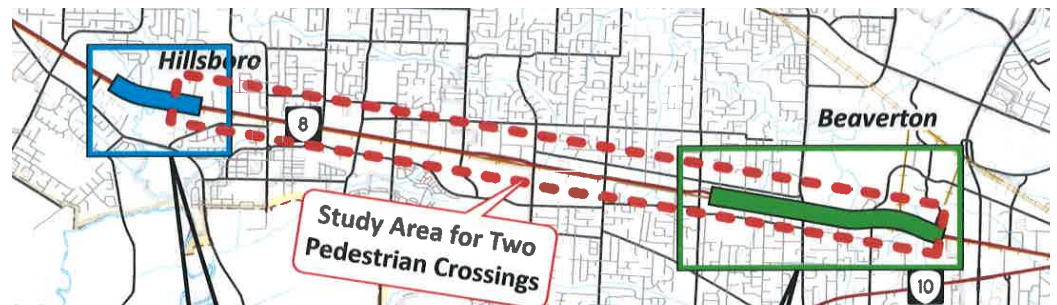
The project is a partnership with City of Hillsboro and Oregon Department of Transportation (ODOT). The County provided matching funds for an ODOT grant.

Cost Estimate: \$368,166

Expected Funding Source: Road Capital Gain Share
Bike and Ped Funds; ODOT federal/state funds

Project Location

TV Highway between Rock Creek Bridge and 153rd Avenue



Purpose & Need

Access to Transit: The Oregon Department of Transportation (ODOT) has selected a section of TV Highway (OR Highway 8) from Rock Creek Bridge in Hillsboro to SW 153rd Drive in Beaverton as part of the Multimodal Transportation Enhancement Program (MTEP) to increase access to transit and improve pedestrian and bicycle safety.

Project Status

This project is currently in the design phase; construction is estimated to begin in FY 2024-25.

Blanton Street and 198th Avenue Improvements

Project Phase: Study
Commissioner District 1

Project Number: TRN-000045

Project Description

This project will investigate intersection improvement alternatives at Blanton Street and 198th Avenue. Four alternatives are being evaluated, including:

1. Realignment: west leg of the intersection
2. Realignment: east leg of the intersection
3. Roundabout
4. Retain and improve existing offset intersection

Cost Estimate: \$2,145,949

Expected Funding Source: Road Capital Road Contract

Project Location

Blanton Street and 198th Avenue intersection

Purpose & Need

Safety: Blanton Street is a collector roadway serving both large industrial users and single-family residences. Improvements are needed at the intersection with 198th Avenue to facilitate safe crossing of arterial and collector roadways to allow users to transition to and from a bidirectional trail facility.

Project Status

This project is currently undergoing alternatives analysis study to promote a preferred alternative for design.



Downing Street/Butner Road (Murray Boulevard to Meadow Drive) and Meadow Drive (Pioneer to Walker Roads) sidewalks

Project Phase: Construction
Commissioner District 2

Project Number: TRN-000046 and TRN-000047

Project Descriptions

The Downing Street/Butner Road sidewalk improvement project, between Murray Boulevard and Meadow Drive, will be constructed at the same time as the Meadow Drive sidewalk improvement project, between Pioneer and Walker roads, as Meadow drive intersects with Downing Street.

Downing Street/Butner Road – TRN-000046

This project will fill in sidewalk gaps on the south side of the street between Murray Boulevard and Meadow Drive.

Cost Estimate: \$1,204,253

Expected Funding Source: URMD; Road Capital Road Fund Contract

Meadow Drive Pedestrian & Biking Improvement – TRN-000047

This project will build a new sidewalk along the east side of Meadow Drive, between Pioneer and Walker roads.

Cost Estimate: \$1,475,016

Expected Funding Source: URMD; Road Capital Road Fund Contract

Purpose & Need

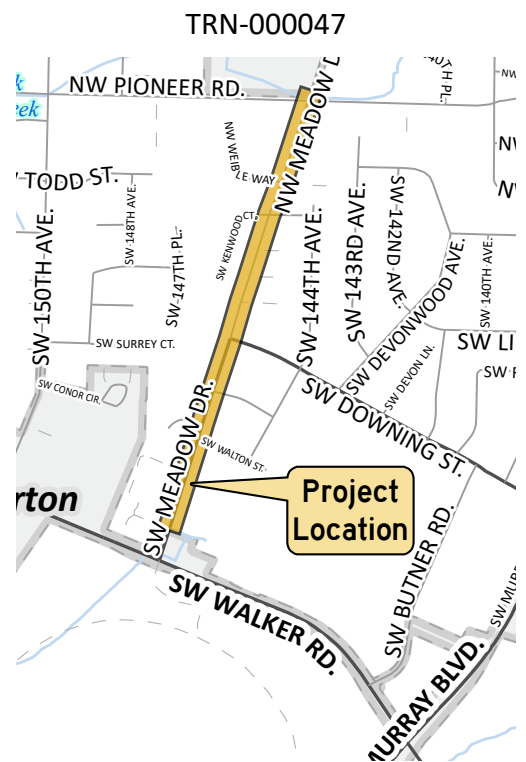
Safety: Neither Downing Street/Butner Road nor Meadow Drive have continuous sidewalks. Both projects will improve safety for pedestrians, bicycles and vehicles.

Project Status

These projects are currently under construction and are estimated to be completed in FY 2024-25.

Project Location

Downing Street/Butner Road Project (Murray Boulevard to Meadow Drive) and Meadow Drive (Pioneer to Walker Roads)



Aloha Safe Access to Transit (174th, 182nd and 187th Avenues)

Project Phase: Design
Commissioner District 1 and 2

Project Number: TRN-000048

Project Description

This project will provide crossing enhancements and sidewalk infill in several areas within the Aloha Town Center area to improve pedestrian safety and accessibility. The project would add sidewalks on 174th, 182nd and 187th Avenues.

The project is partially funded by a Metro Regional Flexible Funds Allocation grant. The County is providing matching funds.

Cost Estimate: \$294,544 (Match portion only)

Expected Funding Source: Road Capital Bike and Ped Contract

Project Location

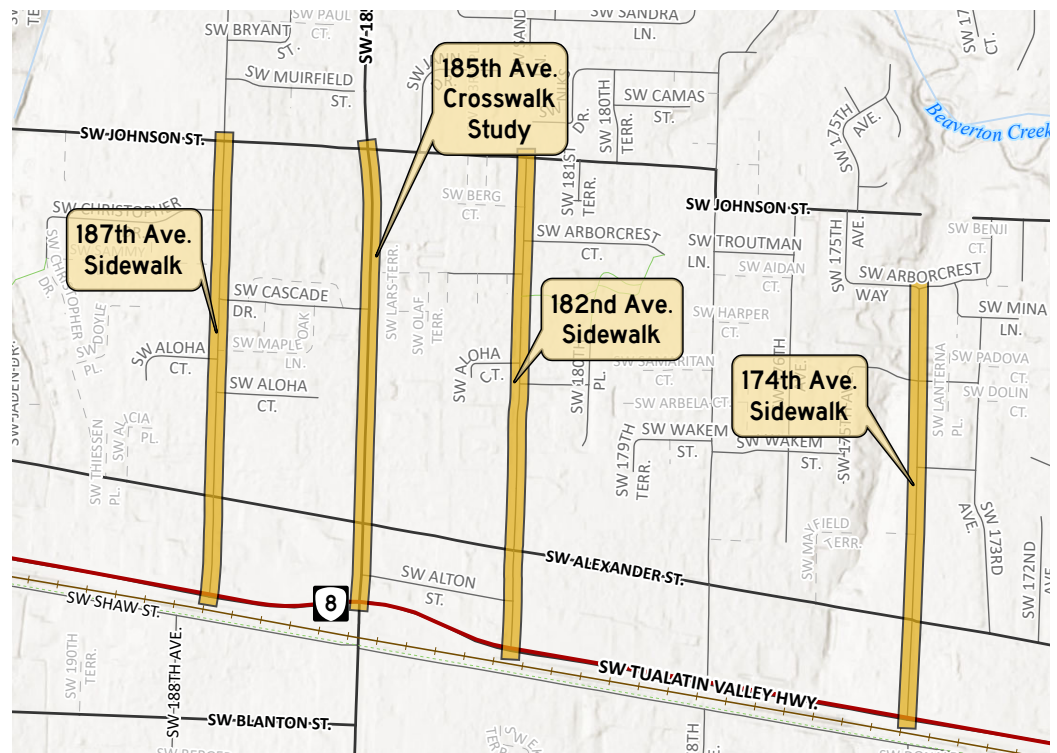
187th Avenue

Purpose & Need

Safety: The Aloha community has expressed significant concern regarding unsafe walking conditions due to lack of sidewalks and safe crossings along high-ridership transit lines. This project will add sidewalks in three locations within the Aloha Town Center area.

Project Status

This project is currently in the design phase; construction is anticipated to begin in FY 2025-26.



174th Avenue (Lapaloma Lane to Solano Lane)

Project Phase: Construction
Commissioner District 2

Project Number: TRN-000049

Project Description

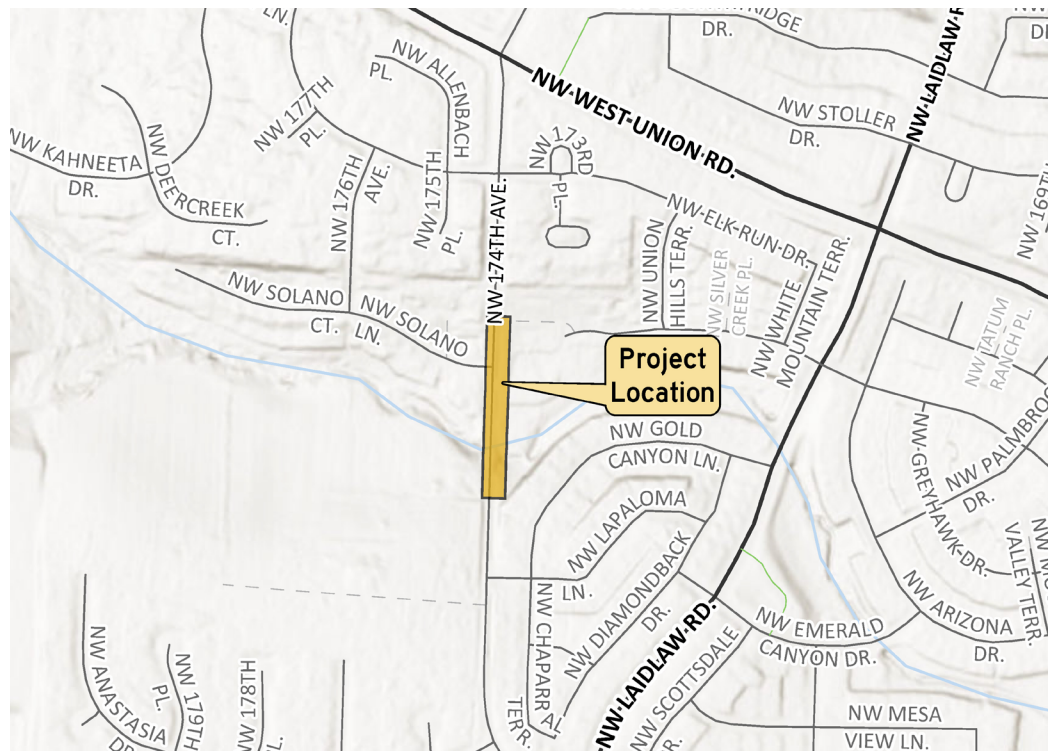
This project will construct a sidewalk along the east side of NW 174th Avenue, between NW Lapaloma Lane and NW Solano Lane. This project will also upgrade an ADA ramp on the east side of 174th, and a lighting analysis for this location will be provided to ensure suitable lighting for the crossing. The project will require state and federal review due to proposed impacts to wetland and drainage hazard areas.

Cost Estimate: \$861,389

Expected Funding Source: URMD; Road Capital Road Fund Contract

Project Location

174th Avenue (Lapaloma Lane to Solano Lane)



Purpose & Need

Safety: This section of roadway is currently missing sidewalk connections north to south along NW 174th Ave. Sight line challenges, steep grades, and wetlands adjacent to the roadway makes this a difficult section for pedestrians and cyclists to navigate.

Project Status

This project is currently under construction and is estimated to be completed in FY 2024-25.

Reedville Trail (Baseline Road to Johnson Street)

Project Phase: Post-construction
Commissioner District 2

Project Number: TRN-000050

Project Description

The project provided for design and construction of missing trail segments, repair of existing trail sections, a pedestrian bridge over Reedville Creek, and pedestrian crossings at Jay Street, Rock Road, and Augusta Lane. Trail lighting was also installed.

Purpose & Need

Safety and Multi-modal connectivity: Along this one-mile portion of the trail corridor, most paved segments were in poor condition and other segments had unpaved footpaths. In addition, there were no marked pedestrian crossings, signing or lighting. This trail provides pedestrian access to an elementary school.

Project Status

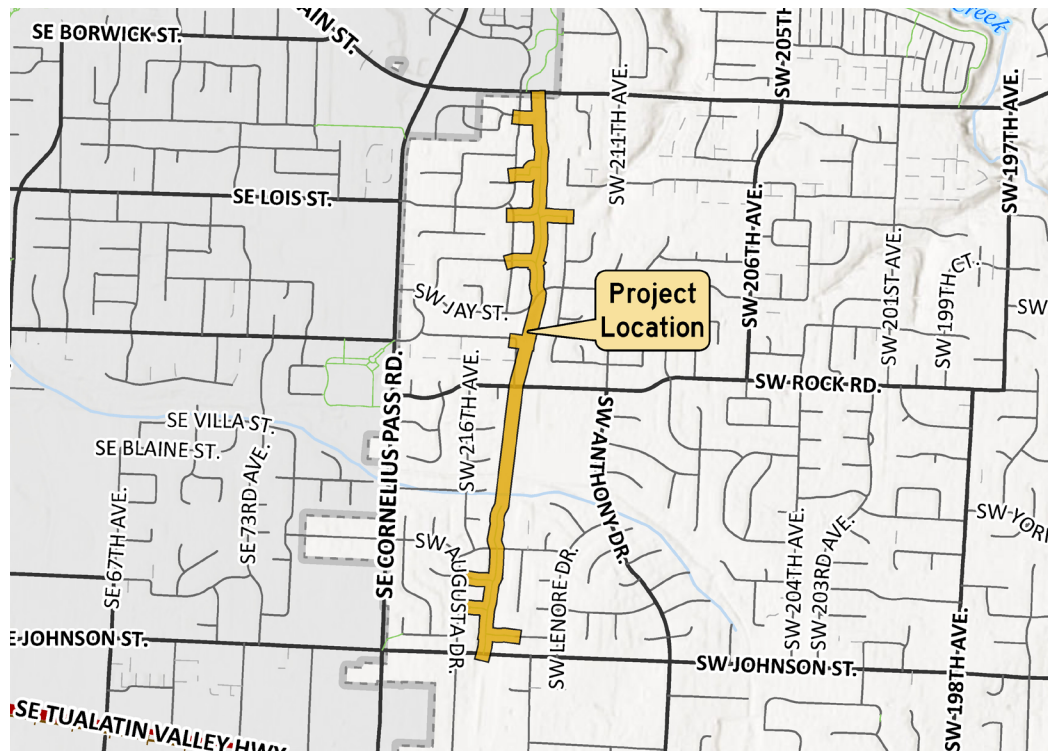
Construction on this project is in complete.

Cost Estimate: \$2,850,509

Expected Funding Source: ODOT; MSTIP Opportunity Fund; Gain Share Bicycle and Pedestrian

Project Location

Reedville Trail (Baseline Street to Johnson Street)



Springville Road Phase 4 (Joss Avenue to PCC Rock Creek)

Project Phase: Design/Right-of-way acquisition
Commissioner District 2

Project Number: TRN-000053

Project Description

Springville Road Phase 4 includes widening the street to three lanes (one travel lane in each direction and a center turn lane) between Joss Avenue and the Portland Community College (PCC) Rock Creek campus. The completed project will have continuous buffered bike lanes, sidewalks and lighting on both sides of the street.

The street crosses two streams – one east of the PCC campus entrance and the other between Samuel Drive and Joss Avenue. Culverts at both stream crossings will be replaced to allow fish and small animals to pass below the street. Water quality and detention facilities will treat and slow down surface water runoff before it enters the streams.

Cost Estimate: \$16,351,549

Expected Funding Source: North Bethany County Service District for Roads

Project Location

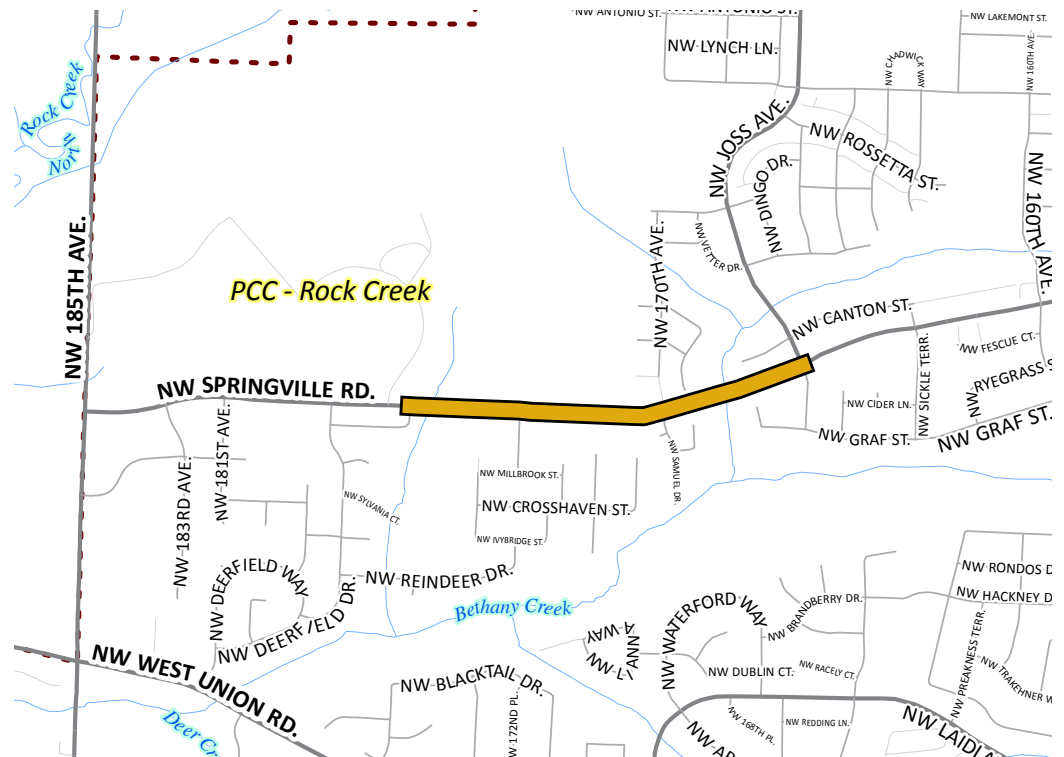
Springville Road Phase 4
(Joss Avenue to PCC Rock Creek)

Purpose & Need

Safety and capacity: This segment of Springville Road is over capacity, has minimal street lighting and limited bicycle or pedestrian facilities. Springville Road Phase 4 is the middle and final section of the urban street improvements for Springville Road between 185th Avenue and Kaiser Road. The bike lanes, sidewalks and lighting upgrades have significantly improved safety for all travelers.

Project Status

This project is in the final design and right-of-way acquisition phase. Construction is estimated to begin in FY 2024-25.



South Road Bridge Replacement

Project Phase: Design/Right-of-way acquisition
Commissioner District 4

Project Number: TRN-000054

Project Description

The South Road bridge over the Upper Tualatin River is being replaced with a concrete bridge larger than the current bridge. The vertical profile will likely be raised to minimize environmental impacts. New stormwater facilities will be constructed to treat runoff.

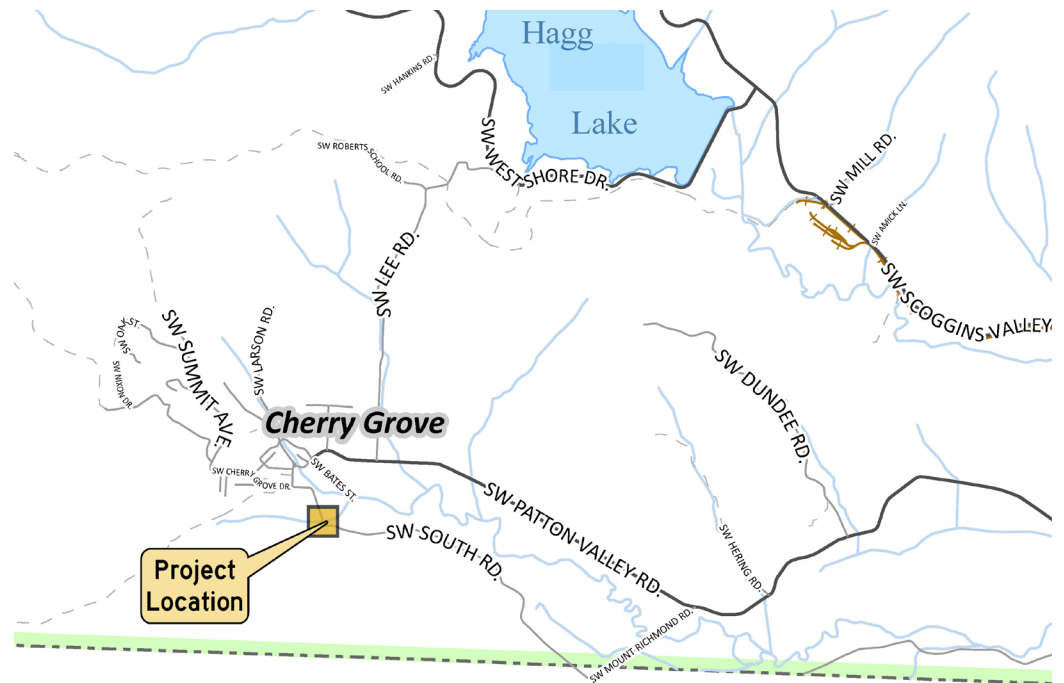
The project is being managed by ODOT.

Cost Estimate: \$861,434

Expected Funding Source: ODOT federal/state funds;
Road Fund

Project Location

South Road Bridge Replacement



Purpose & Need

Safety: The existing bridge was built in 1974 and is decaying and splitting in the piles, bent caps, girders and deck planks. The substructure is defined as "... near state of collapse due to scour." The bridge is narrow and has no dedicated shoulder. The approach guardrail does not meet standards. Stormwater is untreated. The bridge is weight restricted with structural issues. It has a sufficiency rating of 35.0 and is considered functionally obsolete.

Project Status

This project is currently in the design and right-of-way acquisition phase. Construction is estimated to begin in FY 2024-25.

Gain Share ITS 2020

Project Phase: Ongoing
Commissioner District: Multiple

Project Number: TRN-000058

Project Description

The Gain Share ITS 2020 project refers to the year 2020 allocation of \$600,000 for the Gain Share Traffic Management and Congestion Mitigation program. This funding is used to complete Advanced Traffic Management Systems (ATMS), Intelligent Transportation Systems (ITS), and Transportation Systems Management and Operations (TSMO) projects from the County ITS Plan or identified by the department. Projects in this funding allocation include:

- Grahams Ferry Road Over-Height Vehicle Detection System to warn and detour trucks that would strike the suboptimal-clearance rail crossing used by Westside Express Service commuter rail.
- Advanced Traffic Controller (ATC) computers at many county-managed traffic signals. These ATCs are compatible with TriMet's newest Transit Signal Priority (TSP) platform and have the latest bicycle and pedestrian safety and operations features. The Gain Share ITS funding supplements a regional Metropolitan Transportation Improvement Program (MTIP) grant that started traffic signal modernization for TSP compatibility in the previous year.

Cost Estimate: \$592,503

Expected Funding Source: Road Capital Gain Share; ITS Contract

Purpose & Need

Safety: Projects address needs outlined in the Washington County ITS Plan or current transportation needs that can be addressed using a technology solution.

Project Status

The Grahams Ferry Road Over-Height Vehicle Detection system has been deployed and is being evaluated for effectiveness. There have been zero rail crossing strikes since deployment. The Advanced Traffic Controller conversion project is ongoing and being completed incrementally as staff time allows. This project is estimated to be complete by 2026.

Project Location

Grahams Ferry Road approx. 550 feet south of Clutter Road at the rail overcrossing.

ATC deployment at multiple traffic signal locations



Gain Share Safe Routes to Schools 2018-2024 and Gain Share Safe Routes to Schools Safety Projects

Project Phase: Design

Commissioner District: Multiple

Project Number: TRN-00061 and TRN-000193

Project Descriptions

Washington County's 2016 School Access Improvement Study (SAIS) evaluated walking and biking access to 53 public schools on county roads in cities and urban unincorporated areas. This study helps us prioritize projects to improve safety and increase active transportation, by understanding needs, identifying and prioritizing projects and identifying opportunities to leverage funding.

In 2016, the Board of Commissioners committed \$2 million per year for 10 years in Gain Share funding to support projects identified in the SAIS. The funding is intended to leverage other funding sources throughout the 10-year program.

Since 2016, 17 projects have been completed or are under construction. Those projects have successfully leveraged other funding sources and have resulted in:

- 3.25 miles of bike lanes
- 2.39 miles of sidewalks
- 1.1-mile multi-use path
- 9 pedestrian crossing enhancements

Cost Estimate: \$5,528,000 (combined project total)

Expected Funding Source: Road Capital Gain Share
Bike & Ped Contract

Project Location: Multiple locations

Purpose & Need

Safety: Improves safe walking and biking access to schools.

Project Status

Multiple projects are ongoing.



Culvert Replacement Program

Project Phase: Ongoing
Commissioner District: Multiple

Project Number: TRN-000065

Project Description

Each year, Operations staff identifies culverts that have exceeded their design life, are failing structurally or have flooding issues, and adds them to a replacement candidate list. The culverts are either designed by county staff or a consultant depending on complexity. New culverts are designed to pass all species of aquatic organisms and are regulated by various state and federal agencies. Projects aim to improve safety components including minor road widening, guardrail upgrades and embankment stabilization.

Cost Estimate: \$14,039,100 (approx. \$2 million annually)

Expected Funding Source: Road Fund

Project Location: Multiple locations

Purpose & Need

Safety and State of Good Repair: Land Use & Transportation manages 3,000+ culverts, including 500+ that are 36" or larger in diameter. Assuming a useful life of 100 years, replacing five large culverts per year would best keep pace with preferred condition levels. With current funding availability and increasing construction costs, we are replacing three to four per year. We are actively seeking grants and other external funding.

Project Status

This is an ongoing program.



Shoulder Widening

Project Phase: Ongoing
Commissioner District: Multiple

Project Number: TRN-000066

Project Description

These widening projects are mainly performed on rural roads with high traffic volumes, farm equipment usage, and/or bicycle usage. The typical project adds three to four feet of paved shoulder. Drainage facilities are shifted away from the roadway where necessary. These projects are opportunity projects that are typically associated with a paving project. No roadways are currently scheduled for this work, but several have been added to a list for consideration. These projects are generally focused on higher-traffic roads and/or roads with high rates of bicycle and/or farm equipment use.

Cost Estimate: \$1,313,000

Expected Funding Source: Road Fund

Project Location: Various rural arterials and collectors

Purpose & Need

Safety: Most rural county roads were not constructed to account for the amount and type of traffic they are currently experiencing. Conflicts with farm equipment and bicycles are common and the additional shoulder width can help reduce conflict and improve safety for all road users.

Project Status

This is an ongoing program.



Full Depth Reclamation

Project Phase: Ongoing
Commissioner District: Multiple

Project Number: TRN-000067

Project Description

Full-depth reclamation (FDR) is the process of reconstructing the road surface and road base by stabilizing it with cementitious material. Specialized equipment is used to pulverize and mix the existing road surface, base rock and subbase. Cement is mixed in to form a stable surface to pave upon. This eliminates the need to excavate and haul off non-suitable material. It also reduces or eliminates the need to reconstruct with costly base rock. An asphalt surface is constructed over the stabilized base. This process adds structure and durability to the roadway. Roads are selected based on their condition and geotechnical investigations that indicate that the full benefit of an investment in an asphalt overlay will not be realized due to premature failure.

Cost Estimate: \$3,337,000 (approx. \$1 million, every other year)

Expected Funding Source: Road Fund

Project Location: Multiple locations

Purpose & Need

Safety: Many rural roads were constructed with minimal amounts of gravel over compacted dirt. Many of the roads were surfaced with a thin layer of oil and rock. The roads do not hold up over time and repaving them will only result in premature failure. FDR is a cost-effective solution to stabilize roadways when reconstruction is needed.

Project Status

This is an ongoing program.



Asphalt Maintenance Program

Project Phase: Ongoing
Commissioner District: Multiple

Project Number: TRN-000068

Project Description

Annual program to maintain (remove and replace or overlay) existing asphalt surfacing in accordance with preventative maintenance best practices.

Cost Estimate: \$13,486,151 (approx. \$2 million annually)

Expected Funding Source: Road Fund

Project Location: Multiple locations

Purpose & Need

Safety: Maintaining the asphalt surface in good condition is an essential part of ensuring the longevity of the county's investment in the road system.

Project Status

This is an ongoing program.



Guardrail Upgrade Program

Project Phase: Ongoing
Commissioner District: Multiple

Project Number: TRN-000069

Project Description

Program to upgrade existing guardrails to current standards and replace failed or rotten posts.

Purpose & Need

Safety: This project aims to make modest upgrades to the backlog of substandard guardrail along county roads.

Project Status

This is an ongoing program.

Cost Estimate: \$3,404,127 (approx. \$500,000 annually)

Expected Funding Source: Road Fund

Project Location: Multiple locations



Concrete Road Repair Contract

Project Phase: Ongoing
Commissioner District: Multiple

Project Number: TRN-000070

Project Description

Remove and replace failing sections of Portland Cement Concrete roadway pavement.

Cost Estimate: \$1,868,372 (approx. \$500,000 every other year)

Expected Funding Source: Road Fund

Project Location: Multiple locations

Purpose & Need

Safety: The project repairs failing sections of concrete roadway before they start causing major problems.

Cost-effectiveness: Concrete roads require limited maintenance for the first 30 years after installation. Once maintenance is needed repairs are expensive, especially if not addressed proactively.

Project Status

This is an ongoing program.



URMD Pedestrian and Biking Improvements

Project Phase: Ongoing
Commissioner District: Multiple

Project Number: TRN-000071

Project Description

Construct pedestrian and bicycle improvements such as sidewalks and bike lanes.

Cost Estimate: \$28,040,409 (\$7 million in FY 24-25, then \$5 million annually)

Expected Funding Source: URMD

Project Location: Multiple locations

Purpose & Need

Safety: Many roads in the urban unincorporated area were built without sidewalks. The board has authorized URMD to spend funds on pedestrian and bicycle improvements. These projects construct pedestrian facilities and make other improvements.

Project Status

This is an ongoing program.



ADA Curb Ramp Replacements

Project Phase: Ongoing
Commissioner District: Multiple

Project Number: TRN-000072-73

Project Description

Construct new ADA ramps to meet current standards to ensure sidewalks are accessible to all users, usually in association with a paving project.

Cost Estimate: \$29,842,426 (Between \$4 million and \$7 million annually)

Expected Funding Source: Road Fund; URMD

Project Location: Multiple locations

Purpose & Need

Safety: ADA ramps are federally mandated to be upgraded whenever a surface maintenance project reconstructs a crosswalk.

Project Status

This is an ongoing program.



Bridge Seismic Upgrades

Project Phase: Ongoing
Commissioner District: Multiple

Project Number: TRN-000074

Project Description

Retrofit existing bridges by strengthening or adding new bridge components to withstand earthquake loads.

Cost Estimate: \$2,361,391 (\$500,000 annually)

Expected Funding Source: Road Fund

Project Location: Multiple locations

Purpose & Need

Safety: Bridges are susceptible to failure during a major earthquake. Without functioning bridges, many major transportation routes won't be usable. This project will retrofit and strengthen bridges so they are less susceptible to damage after a major earthquake.

Project Status

This is an ongoing program.



Monument Box Installations

Project Phase: Ongoing
Commissioner District: Multiple

Project Number: TRN-000075

Project Description

Install metal boxes protecting survey pins in roadways.

Purpose & Need

Safety: State law requires the protection of survey pins. When those pins fall within roadways, monument boxes are used to protect and gain access to them.

Project Status

This is an ongoing program.

Cost Estimate: \$2,160,416 (\$250,000 annually)

Expected Funding Source: Road Fund

Project Location: Multiple locations



Landscape Maintenance

Project Phase: Ongoing
Commissioner District: Multiple

Project Number: TRN-000076

Project Description

Washington County has made a major investment in landscaping along county streets and roads. This funding ensures these landscape features can be maintained at a minimal level.

Cost Estimate: \$2,160,494 (\$300,000 to \$350,000 annually)

Expected Funding Source: Road Fund

Project Location: Multiple locations

Purpose & Need

Safety: Unmaintained and overgrown landscaping can cause safety issues for travelers if it encroaches into travel lanes and onto sidewalks.

Project Status

This is an ongoing program.



Pavement Marking Improvements

Project Phase: Ongoing
Commissioner District: Multiple

Project Number: TRN-000077

Project Description

Annual expenditure to maintain and enhance pavement markings such as striping, turn arrows, cross walks and raised pavement markers.

Cost Estimate: \$2,670,063 (Between \$250,000 and \$500,000 annually)

Expected Funding Source: Road Fund

Project Location: Multiple locations

Purpose & Need

Safety: Pavement markings can wear out fairly rapidly and require constant attention to maintain their functionality.

Project Status

This is an ongoing program.



Rural Bridge Replacement Program (Road Fund)

Project Phase: Ongoing
Commissioner District: Multiple

Project Number: TRN-000078

Project Description

Replace structurally deficient and aging bridges on the county rural road network. These are Road Fund funded projects that generally wouldn't compete well for MSTIP funds. The program can also be used for matching funds for grants.

Cost Estimate: \$2,000,000 (\$1 million every other year, beginning in FY 25-26)

Expected Funding Source: Road Fund

Project Location: Multiple locations

Purpose & Need

Safety: Bridges are an essential but expensive part of the transportation system. Timber bridges are especially susceptible to decay and are routinely at or near the end of their service life. This program is in place to fill the gap between performing extensive maintenance and available MSTIP funding.

Project Status

This is an ongoing program.



Slide Repairs

Project Phase: Ongoing
Commissioner District: Multiple

Project Number: TRN-000122

Project Description

Roads in mountainous terrain or near waterways are susceptible to landslides. This is an ongoing program performed on an as needed basis. Major repairs tend to cost anywhere between \$1 million and \$5 million. Minor repairs range between \$250k and \$1 million.

Cost Estimate: \$3,138,604 (\$2 million in FY 24-25, then \$250,000 annually)

Expected Funding Source: Road Fund

Project Location: Multiple locations

Purpose & Need

Safety: Slides are unpredictable and can happen anywhere roads have overly steep embankments or are adjacent to moving water. Slides can have a major impact on the transportation system and are budgeted for in case one occurs.

Project Status

This is an ongoing program.



198th Avenue (Tualatin Valley Highway to Farmington Road)

Project Phase: Post-Construction
Commissioner District 1

Project Number: TRN-000130

Project Description

The project improved SW 198th Avenue into a consistent three-lane roadway from Blanton Street to SW Farmington Road. The project included the addition of bike facilities, completed sections of missing sidewalk, improved two creek crossings, improved safety at intersections, and installed a continuous center turn lane, street lighting, and limited landscaping. Other improvements included horizontal and vertical grade re-alignments, retaining walls, drainage, storm water treatment and utility upgrades as necessary.

Cost Estimate: \$36,760,361

Expected Funding Source: MSTIP 3d; MSTIP 3e;
Bonding Cost-sharing Program

Project Location

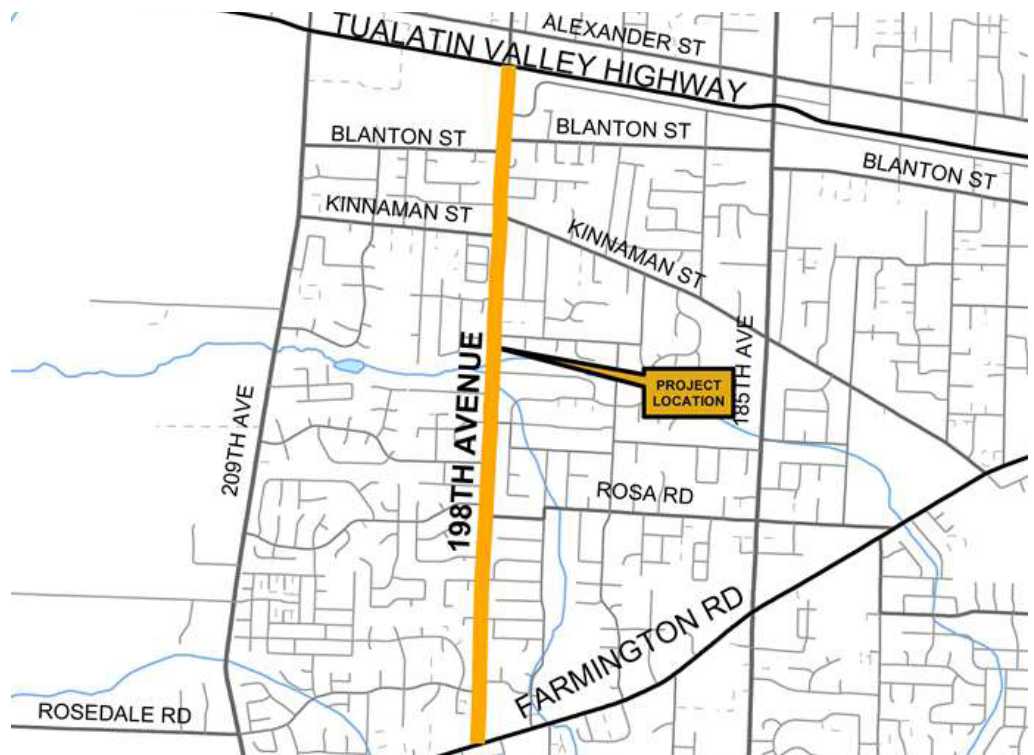
198th Avenue (Tualatin Valley Highway to Farmington Road)

Purpose & Need

Safety: 198th Avenue lacked urban street features such as sidewalks and bike lanes. Improvements addressed inconsistent lane widths and sight-distance issues. Bicycle and pedestrian facilities were added to improve access for active transportation.

Project Status

Construction on this project is complete and it is now in post-construction monitoring.



Proposed Future Projects

Project Phase: Proposed

Commissioner District: Multiple

Project Numbers: TRN-000138, TRN-000186, TRN-000188, TRN-000190, TRN-000191, TRN-000192

These projects have been/are being proposed for funding. Projects scopes have not been created.

Number	Title	Budget Year Initially Proposed	Funding Source	Estimated Cost
TRN-000138	Council Creek Regional Trail Enhanced Street Crossings	FY 2024-25	Metro Regional Flexible Funds Allocation grant; Road Fund	\$6,300,000
TRN-000188	Gain Share Metzger Area Projects	FY 2022-23	Road Fund Gain Share Bike and Ped Contract	\$583,910
TRN-000190	Gain Share Safe Routes to School – Skills Course	FY 2022-23	Road Fund Gain Share Bike and Ped Contract	\$300,000
TRN-000191	Gain Share Neighborhood Bikeways	FY 2022-23	Road Fund Gain Share Bike and Ped Contract	\$528,000
TRN-000192	Gain Share Glencoe Road	FY 2022-23	Road Fund Gain Share Bike and Ped Contract	\$578,000

Systemic Signals and Illumination

Project Phase: Ongoing
Commissioner District: Multiple

Project Number: TRN-000186

Project Description

This project installs systematic signal and illumination upgrades to the following five intersections:

- Farmington Road at 209th Avenue
- Glencoe Road at Zion Church Road
- Scholls Ferry Road at 121st Avenue
- Cornell Road at 185th Avenue
- Evergreen Parkway at 185th Avenue

Cost Estimate: \$440,971

Expected Funding Source: Road Cap Road Fund Contract; State Funds

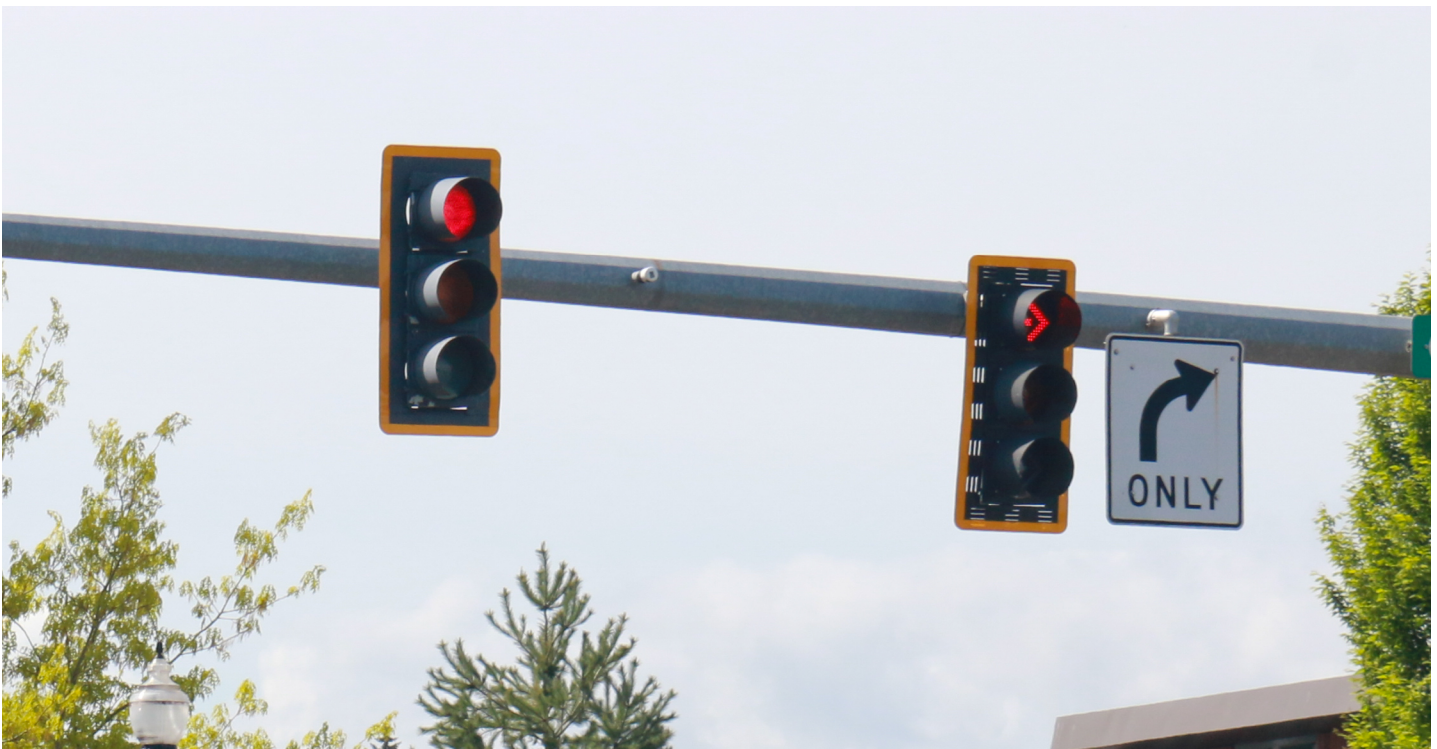
Project Location: Multiple locations

Purpose & Need

Safety: These are all safety upgrades to these intersections with specific improvements called out in an intergovernmental agreement with ODOT.

Project Status

These projects are in varying phases of design and construction and are estimated to be completed in FY 2024-25.



Stafford Road, 65th Avenue and Elligsen Road Intersection

Project Phase: Design Only
Commissioner District: 3

Project Number: TRN-000187

Project Descriptions

This project will conduct an alternatives analysis to determine the preferred single-lane roundabout alignment to address the function and safety of the two closely-spaced offset intersections. The preferred alignment will then proceed to design, right-of-way acquisition and construction. The project will address utility impacts, bicycle and pedestrian facilities, and stormwater conveyance, detention, and treatment. The project will replace two culverts to provide safe passage for fish and other wildlife through waterways.

Clackamas County will partner with Washington County, Clean Water Services and the City of Wilsonville since the intersection spans multiple jurisdictions. The project will be led by Clackamas County.

Cost Estimate: \$545,984

Expected Funding Source: Transportation Development Tax

Project Location: Stafford Road, 65th Avenue and Elligsen Road Intersection

Purpose & Need

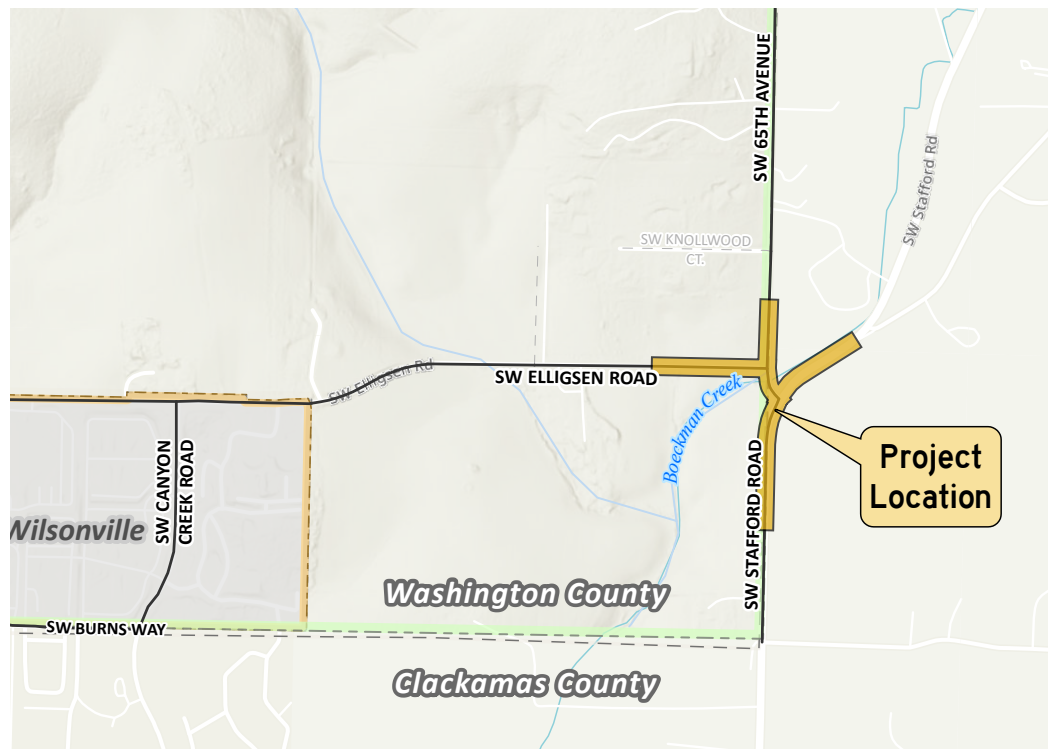
Safety and connectivity: The intersections of 65th Avenue and Elligsen Road and 65th Avenue and Stafford Road are near to each other, creating traffic conflicts. Three jurisdictions share responsibility for the intersections and will partner to provide traffic safety improvements.

Project Status

This project is currently in the design phase; construction will be led by Clackamas County.

Project Location

Stafford Road (65th Avenue and Elligsen Road Intersection)



MSTIP 3f Proposed Future Projects

Project Phase: Proposed
Commissioner District: All

Project Number: TRN-000194

Cities and Washington County submitted 33 project candidates for funding consideration 2021. Project candidates were evaluated by county staff, WCCC TAC and community-based organization leadership. The WCCC recommended and the Board moved forward a refined project list of 30 candidates for community engagement in July-August 2022.

The final selection process and Board action has been delayed pending funding decisions.

DRAFT COMMISSIONER DISTRICT 1 proposal information			
Project Name	Proposed For	Already Funded for Design?	Proposed MSTIP Allocation
Alexander Street	Final design and construction	Yes	\$22,100,000
185th Avenue	Preliminary design only	No	\$2,200,000
205th Avenue Bridge	Final design and construction OR Match	Yes	\$24,100,000
Farmington Road	Match	No	\$11,000,000
Allen Boulevard	Preliminary design only	No	\$2,200,000
Beaverton Downtown Loop: Phase 1 (Watson Avenue)	Preliminary design, final design and construction OR Match	No	\$13,000,000

DRAFT COMMISSIONER DISTRICT 2 proposal information			
Project Name	Proposed For	Already Funded for Design?	Proposed MSTIP Allocation
Saltzman Road	Final design and construction	Yes	\$20,500,000
Beaverton-Hillsdale Hwy /Oleson Road/ Scholls Ferry Road intersection	Match	No	\$22,000,000
SW Walker Road Segment A	Final design and construction	Yes	\$16,700,000
SW Walker Road Segment C	Final design and construction	Yes	\$14,800,000
SW 185th Avenue MAX Light Rail Overcrossing Project	Match	No	\$18,700,000
NE Walker Road	Preliminary design, final design and construction	No	\$26,600,000
170th Avenue	Final design and construction	Yes	\$40,600,000

MSTIP 3f Proposed Future Projects, continued

Project Phase: Proposed
Commissioner District: All

Project Number: TRN-000194

DRAFT COMMISSIONER DISTRICT 3 proposal information			
Project Name	Proposed For	Already Funded for Design?	Proposed MSTIP Allocation
Basalt Creek Parkway Extension	Match	No	\$11,000,000
Edy Road	Preliminary design, final design and construction	No	\$14,100,000
Greenburg Road	Preliminary design, final design and construction	No	\$21,000,000
Herman Road/Cipole Road intersection and Herman Road	Preliminary design, final design and construction	No	\$17,200,000
Tualatin-Sherwood Road/Boones Ferry Road intersection	Preliminary design, final design and construction	No	\$21,200,000
Boones Ferry Road	Preliminary design	No	\$2,200,000

DRAFT COMMISSIONER DISTRICT 4 proposal information			
Project Name	Proposed For	Already Funded for Design?	Proposed MSTIP Allocation
Wren Road/Susbauer Road Intersection	Preliminary design, final design and construction	No	\$9,100,000
OR 47 at SW Fern Hill Road-Maple Street	Final design and construction	Yes	\$7,700,000
Glencoe Road/West Union Road Roundabout	Preliminary design, final design and construction	No	\$10,300,000
N 19th Avenue	Preliminary design, final design and construction	No	\$10,900,000
S 29th Blvd Phase 3: Baseline St/345th Avenue	Preliminary design, final design and construction	No	\$10,400,000
Cornell Road/Brookwood Parkway Intersection	Preliminary design, final design and construction	No	\$11,000,000

Cornelius Pass Road Bridge at Rock Creek

Project Phase: Design
Commissioner District 2

Project Number: TRN-000195

Project Description

This project will provide wider travel lanes with paved shoulders and replace the existing 3-span bridge structure with a single span bridge structure built to current standards.

NW Cornelius Pass Road is a direct route between Columbia County and urban Washington County. The route also sees a large volume of truck traffic due to Cornelius Pass Road being one of the primary truck routes between the high-tech manufacturing sector in urban Washington County and the freight consolidation area near Portland airport, as well as a result of hazardous materials not being permitted through the Vista Ridge Tunnel on US 26 between OR 217 and I-405.

Upon completion of the bridge replacement, roadway jurisdiction of this segment of Cornelius Pass Road will be transferred to ODOT.

ODOT is managing project design and construction. ODOT will manage this project.

Cost Estimate: \$1,005,562 (County portion only)

Expected Funding Source: ODOT federal/state local bridge funds; MSTIP

Project Location

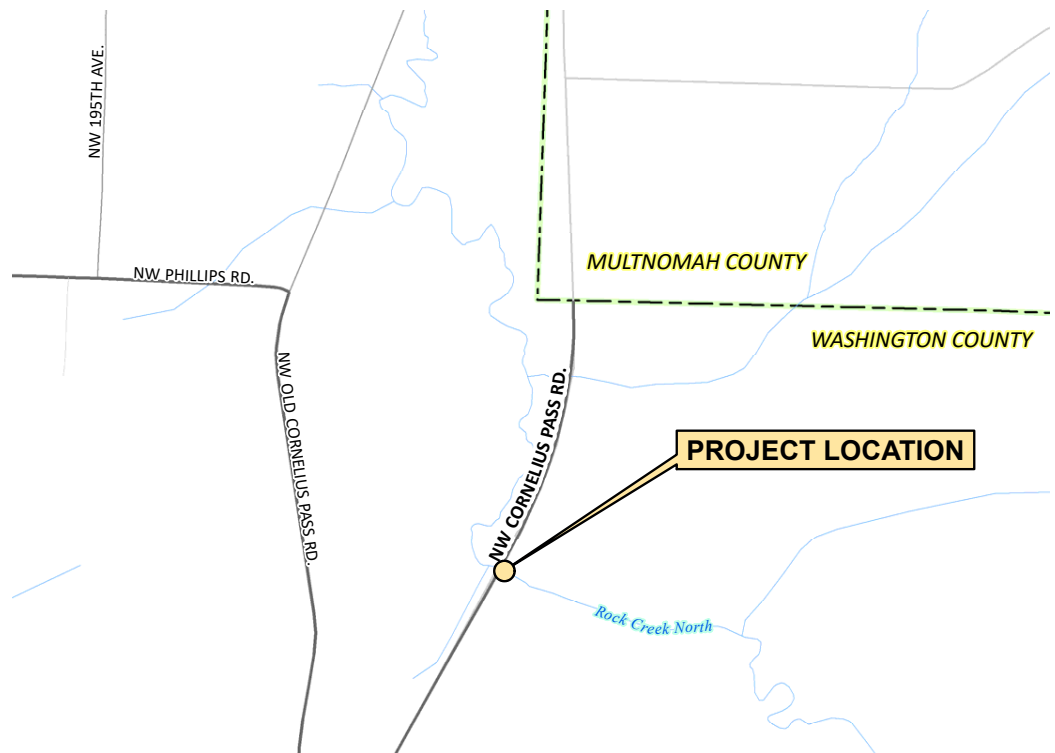
Cornelius Pass Road
Bridge over Rock Creek

Purpose & Need

Safety: Cornelius Pass Road Bridge over Rock Creek (#671343), built in 1946, is considered functionally obsolete due to narrow lane widths consisting of two 10 to 11-foot travel lanes with minimal shoulder. This segment of NW Cornelius Pass Road sees high volumes of truck traffic, with March 2017 station counts showing 2,381 trucks (21.6%).

Project Status

This project is currently in the design phase; construction is estimated to begin in FY 2025-26.



Timber Road Landslide Repair

Project Phase: Design
Commissioner District 4

Project Number: TRN-000196

Project Description

Timber Road has a slow-moving landslide near the S curves between Strassel and Cochran roads. Increased movement poses potential for significant damage if the landslide continues to intensify. This project will stabilize the landslide by excavating the soft earth under the road and the downslope embankment to reach stable ground, then rebuild the slope and road with stronger materials.

Cost Estimate: \$4,985,677

Expected Funding Source: Road Fund

Purpose & Need

Safety: Timber Road was closed due to increased pavement settlement at a slow-moving landslide location. Roadway damage poses significant risk if landslide progresses.

Project Status

This project is currently in the design phase; construction is estimated to begin in FY 2024-25.

Project Location

Timber Road between Strassel and Cochran roads



Appendix

The Appendix includes two summary tables per Department:

- 2024-29 Total Expenditure and Revenue Summary
- 2024-29 Project Specific Expenditure Overview

2024-29 Total Expenditure and Revenue Summary - Facilities

Facilities		Actual	Projected Actuals	Proposed Budget	Forecast	Forecast	Forecast	Forecast	Project
		Thru FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Expenditure	CATT: Center for Addiction Treatment & Triage	\$ 11,754,579	\$ 2,624,440	\$ 43,696,051	\$ 4,855,116	\$ -	\$ -	\$ -	\$ 62,930,186
Expenditure	Critical Facilities Infrastructure	\$ 853,904	\$ 11,500,932	\$ 39,482,330	\$ 14,299,999	\$ -	\$ -	\$ -	\$ 66,137,165
Expenditure	Fairgrounds	\$ -	\$ 517,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 517,000
Expenditure	Misc Projects	\$ -	\$ 30,000	\$ 4,620,000	\$ 2,200,000	\$ 2,675,000	\$ 100,000	\$ 2,000,000	\$ 11,625,000
Expenditure	Planning/Design Phase	\$ 50,000	\$ 30,000	\$ 2,020,000	\$ 7,250,000	\$ 20,100,000	\$ -	\$ -	\$ 29,450,000
Expenditure	Walnut Street Center Seismic Upgrade	\$ 98,085	\$ -	\$ 1,400,000	\$ 1,000,000	\$ 6,300,000	\$ 11,426,900	\$ -	\$ 20,224,985
Expenditure Total		\$ 12,756,568	\$ 14,702,372	\$ 91,218,381	\$ 29,605,115	\$ 29,075,000	\$ 11,526,900	\$ 2,000,000	\$ 190,884,336
Revenue	Animal Services Gifts and Donations	\$ (50,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (50,000)
Revenue	ARPA	\$ -	\$ (28,650,001)	\$ (1,500,000)	\$ (3,299,999)	\$ -	\$ -	\$ -	\$ (33,450,000)
Revenue	Building Equipment Replacement Fund	\$ (49,069)	\$ (2,033,931)	\$ (4,181,330)	\$ -	\$ -	\$ (2,800,000)	\$ -	\$ (9,064,330)
Revenue	Facilities Capital	\$ (104,835)	\$ (2,060,000)	\$ (1,102,000)	\$ (400,000)	\$ -	\$ -	\$ -	\$ (3,666,835)
Revenue	FF&C	\$ -	\$ -	\$ (1,750,000)	\$ -	\$ -	\$ -	\$ -	\$ (1,750,000)
Revenue	Fleet Capital Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (325,000)	\$ -	\$ (325,000)
Revenue	Gainshare	\$ (2,900,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,900,000)
Revenue	General Fund Jail Housing Program	\$ -	\$ (90,000)	\$ (90,000)	\$ -	\$ -	\$ -	\$ -	\$ (180,000)
Revenue	HHS Funds & Grants	\$ (11,754,579)	\$ (34,200,249)	\$ (13,132,533)	\$ -	\$ -	\$ -	\$ -	\$ (59,087,361)
Revenue	Not Yet Secured	\$ -	\$ -	\$ (5,867,825)	\$ (21,681,000)	\$ (28,673,085)	\$ (4,901,900)	\$ (2,000,000)	\$ (63,123,810)
Revenue	Public Safety Local Option Levy	\$ -	\$ (10,000)	\$ (10,000)	\$ -	\$ -	\$ -	\$ -	\$ (20,000)
Revenue	Road Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (3,500,000)	\$ -	\$ (3,500,000)
Revenue	SIP/Gainshare	\$ -	\$ -	\$ (12,000,000)	\$ -	\$ -	\$ -	\$ -	\$ (12,000,000)
Revenue	State Grant	\$ -	\$ (277,777)	\$ (625,000)	\$ (625,000)	\$ -	\$ -	\$ -	\$ (1,527,777)
Revenue	Westside Commons Capital	\$ -	\$ (239,223)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (239,223)
Revenue Total		\$ (14,858,483)	\$ (67,561,181)	\$ (40,258,688)	\$ (26,005,999)	\$ (28,673,085)	\$ (11,526,900)	\$ (2,000,000)	\$ (190,884,336)
Net FY Balance		\$ (2,101,915)	\$ (52,858,809)	\$ 50,959,693	\$ 3,599,116	\$ 401,915	\$ -	\$ -	\$ -

2024-29 Project Specific Expenditure Overview - Facilities

Facilities	Project	Actual To Date	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
FAC-000036	Animal Shelter Needs Assessment Study	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
FAC-000013	Fairgrounds Perimeter Fencing Replacement	\$ -	\$ 517,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 517,000
FAC-000034	Jail Capacity Study	\$ -	\$ 30,000	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
FAC-000044	Center for Addiction Triage and Treatment	\$ 11,754,579	\$ 2,624,440	\$ 43,696,051	\$ 4,855,116	\$ -	\$ -	\$ -	\$ 62,930,186
FAC-000007	LEC/Jail Staff Dining Room Update/reconfiguration.	\$ 36,156	\$ 220,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 456,156
FAC-000008	Harkins House HVAC and Roof Replacement	\$ 84,739	\$ 530,931	\$ 734,330	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000
FAC-000010	Community Corrections Center HVAC Controls and Equipment Replacement	\$ -	\$ 50,000	\$ 2,950,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
FAC-000011	Community Corrections Center Bathroom Refurbish	\$ -	\$ 200,000	\$ 1,098,000	\$ -	\$ -	\$ -	\$ -	\$ 1,298,000
FAC-000001	LEC HVAC and Infrastructure Replacement	\$ 700,000	\$ 10,300,000	\$ 33,000,000	\$ 11,000,000	\$ -	\$ -	\$ -	\$ 55,000,000
FAC-000012	Justice Services Building HVAC Replacement	\$ 33,009	\$ 200,001	\$ 1,500,000	\$ 3,299,999	\$ -	\$ -	\$ -	\$ 5,033,009
FAC-000026	Service Center East Roof and HVAC Replacement	\$ -	\$ 30,000	\$ 1,270,000	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000
FAC-000051	Jail Expansion Design	\$ -	\$ -	\$ 200,000	\$ 6,000,000	\$ 20,000,000	\$ -	\$ -	\$ 26,200,000
FAC-000039	New Courtroom in Law Enforcement Center	\$ -	\$ -	\$ 1,200,000	\$ 1,800,000	\$ -	\$ -	\$ -	\$ 3,000,000
FAC-000033	Courthouse Capacity Study and Planning	\$ -	\$ -	\$ 1,250,000	\$ 1,250,000	\$ -	\$ -	\$ -	\$ 2,500,000
FAC-000027	Walnut Street Center Seismic Retrofit and HVAC Upgrade	\$ 98,085	\$ -	\$ 1,400,000	\$ 1,000,000	\$ 6,300,000	\$ 11,426,900	\$ -	\$ 20,224,985
FAC-000048	County Archives Facility Assessment	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
FAC-000049	Courthouse complex water intrusion evaluation	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
FAC-000052	Medical Examiner Facilities Study	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
FAC-000025	Service Center East Siding and Window Repair and Replacement	\$ -	\$ -	\$ 1,750,000	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000
FAC-000024	Washington Street Parking Structure Maintenance and Security Upgrades	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ 2,675,000	\$ -	\$ -	\$ 3,475,000
FAC-000035	South County Access Study	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
FAC-000050	Public Safety Building Elevator Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 2,000,000	\$ 2,100,000
		\$ 12,756,568	\$ 14,702,372	\$ 91,218,381	\$ 29,605,115	\$ 29,075,000	\$ 11,526,900	\$ 2,000,000	\$ 190,884,336

2024-29 Total Expenditure and Revenue Summary - Parks

Parks		Actual	Projected Actuals	Proposed Budget	Forecast	Forecast	Forecast	Forecast	Project
		Thru FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Expenditure	Misc Projects	\$ -	\$ 40,000	\$ 650,000	\$ -	\$ -	\$ 250,000	\$ 575,000	\$ 1,515,000
Expenditure	Parks 2024 Capital Projects	\$ -	\$ 140,000	\$ 1,310,000	\$ 5,377,000	\$ 2,700,000	\$ -	\$ -	\$ 9,527,000
Expenditure Total		\$ -	\$ 180,000	\$ 1,960,000	\$ 5,377,000	\$ 2,700,000	\$ 250,000	\$ 575,000	\$ 11,042,000
Revenue	Building Equipment Replacement Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (325,000)	\$ (325,000)
Revenue	Bureau of Reclamation Grant	\$ -	\$ (4,220,000)	\$ (60,000)	\$ -	\$ -	\$ -	\$ -	\$ (4,280,000)
Revenue	Facilities Capital	\$ (280,000)	\$ -	\$ (550,000)	\$ -	\$ -	\$ -	\$ -	\$ (830,000)
Revenue	Metro Local Share	\$ -	\$ (2,256,965)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,256,965)
Revenue	Not Yet Secured	\$ -	\$ -	\$ (1,700,000)	\$ (850,035)	\$ -	\$ (250,000)	\$ (250,000)	\$ (3,050,035)
Revenue	Parks Opportunity Fund	\$ -	\$ -	\$ (300,000)	\$ -	\$ -	\$ -	\$ -	\$ (300,000)
Revenue Total		\$ (280,000)	\$ (6,476,965)	\$ (2,610,000)	\$ (850,035)	\$ -	\$ (250,000)	\$ (575,000)	\$ (11,042,000)
Net FY Balance		\$ (280,000)	\$ (6,296,965)	\$ (650,000)	\$ 4,526,965	\$ 2,700,000	\$ -	\$ -	\$ -

2024-29 Project Specific Expenditure Overview - Parks

Parks	Project	Actual To Date	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
PKS-000008	Parks 2024 Capital Projects Planning and Design	\$ -	\$ 140,000	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
PKS-000001	SVP* Equipment and Maintenance Shelter	\$ -	\$ 40,000	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ 690,000
PKS-000006	Tualatin River Access Facility	\$ -	\$ -	\$ 150,000	\$ 437,000	\$ -	\$ -	\$ -	\$ 587,000
PKS-000004	SVP* Campground	\$ -	\$ -	\$ 500,000	\$ 3,540,000	\$ 1,000,000	\$ -	\$ -	\$ 5,040,000
PKS-000009	SVP* Visitors Center and Office	\$ -	\$ -	\$ 300,000	\$ 1,400,000	\$ 1,700,000	\$ -	\$ -	\$ 3,400,000
PKS-000003	SVP* Accessible Trail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
PKS-000005	SVP* Accessible Fishing Pier Renovation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
PKS-000007	SVP* Drinking Water Purification Plant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 325,000	\$ 325,000
		\$ -	\$ 180,000	\$ 1,960,000	\$ 5,377,000	\$ 2,700,000	\$ 250,000	\$ 575,000	\$ 11,042,000

2024-29 Total Expenditure and Revenue Summary - ITS

Information Technology Services		Actual	Adopted Budget	Proposed Budget	Forecast	Forecast	Forecast	Forecast	Project
		Thru FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Expenditure	ERP	110,366	10,074,000	6,865,422	2,650,211	750,000	750,000	750,000	21,950,000
Expenditure	Horizons Upgrade			120,000	50,000	25,000	10,000	10,000	215,000
Expenditure	Phone System Replacement		-	-		300,000	2,000,000		2,300,000
Expenditure Total		110,366	10,074,000	6,985,422	2,700,211	1,075,000	2,760,000	760,000	24,465,000
Revenue	ARPA	-	(9,435,000)	(1,565,000)	-	-	-	-	(11,000,000)
Revenue	General Fund		-	(120,000)	(50,000)	(25,000)			(195,000)
Revenue	OpEx		-	-	-	(750,000)	(760,000)	(760,000)	(2,270,000)
Revenue	Replacement Fund					(300,000)	(2,000,000)	-	(2,300,000)
Revenue	SIP/Gain Share	(110,366)	(639,000)	(5,300,422)	(2,650,211)	-	-	-	(8,700,000)
Revenue Total		(110,366)	(10,074,000)	(6,985,422)	(2,700,211)	(1,075,000)	(2,760,000)	(760,000)	(24,465,000)
Net FY Balance		-	-	-	-	-	-	-	-

2024-29 Project Specific Expenditure Overview - ITS

ITS	Project	Actual To Date	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
ITS-000001	New ERP Development & Implementation	110,366	10,074,000	6,865,422	2,650,211	750,000	750,000	750,000	21,950,000
ITS-000004	Phone System Replacement		-	-		300,000	2,000,000		2,300,000
ITS-000005	Horizons Upgrade			120,000	50,000	25,000	10,000	10,000	215,000
Grand Total		110,366	10,074,000	6,985,422	2,700,211	1,075,000	2,760,000	760,000	24,465,000

2024-29 Total Expenditure and Revenue Summary - LUT

Transportation		Actual	Adopted Budget	Proposed Budget	Forecast	Forecast	Forecast	Forecast	Project
		Thru FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
Expenditure	Project	272,894,087	131,446,813	167,360,143	174,657,057	97,361,730	93,236,000	32,100,000	969,045,830
Expenditure Total		272,894,087	131,446,813	167,360,143	174,657,057	97,361,730	93,236,000	32,100,000	969,045,830
Revenue	MSTIP	(160,784,896)	(61,294,705)	(78,603,286)	(59,716,865)	(6,433,062)	3,641,499	200,000	(362,991,315)
Revenue	MSTIP 3f			(8,116,215)	(51,581,946)	(57,981,630)	(75,500,000)	(24,500,000)	(217,679,791)
Revenue	North Bethany CSDR	(1,939,948)	(1,253,165)	(9,171,060)	(11,227,260)	(25,000)	-		(23,616,433)
Revenue	Other Funding Source	(98,853,669)	(42,140,063)	(38,638,279)	(29,762,145)	(12,570,038)	(3,777,499)	(200,000)	(225,931,693)
Revenue	Rd Cap Bike & Ped	(1,278)	(593,231)	(5,600)	(2,000)	(2,000)	-		(604,109)
Revenue	Rd Cap Bike Contract	(9,270)	(367,338)	(936,615)	-	-	-		(1,313,223)
Revenue	Rd Cap GS Bike Contr	(843,186)	(3,075,985)	(3,732,382)	(2,455,000)	(2,000,000)	(1,000,000)		(13,106,553)
Revenue	RD CAP GS ITS Contra	(258,003)	(103,500)	(231,000)	-	-	-		(592,503)
Revenue	Rd Cap Rd FND Contra	(2,109,589)	(3,098,683)	(5,930,952)	(7,500)	-	-		(11,146,724)
Revenue	Rd Cap Road Contract	573,184	(42,250)	1,027,458	(2,804,341)	(450,000)	-		(1,695,949)
Revenue	Road Fund	(7,668,189)	(14,032,000)	(11,848,955)	(12,100,000)	(11,600,000)	(11,600,000)	(7,600,000)	(76,449,144)
Revenue	TDT			(545,984)					(545,984)
Revenue	URMD	(999,243)	(5,445,893)	(10,627,273)	(5,000,000)	(6,300,000)	(5,000,000)	-	(33,372,409)
Revenue Total		(272,894,087)	(131,446,813)	(167,360,143)	(174,657,057)	(97,361,730)	(93,236,000)	(32,100,000)	(969,045,830)
Net FY Balance		-	-	-	-	-	-	-	-

Rd Cap: Road Capital is a budget program that houses a variety of projects that are funded from multiple sources, including Gain Share (GS) for bicycle and pedestrian projects and Intelligent Transportation Systems (ITS) projects.

Other Funding Source: City of Banks, City of Beaverton, City of Forest Grove, City of Hillsboro, City of Portland, City of Sherwood, City of Tigard, City of Tualatin, Clean Water Services, Developers, Hillsboro School District, LA Water Cooperative (serving the rural Gaston Community), Oregon Metro, Oregon Department of Transportation, Sherwood School District, Tualatin Hills Parks & Rec District, Tualatin Valley Water District, Willamette Water Supply System Commission.

2024-29 Project Specific Expenditure Overview - LUT

Transportation	Project	Actual To Date	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
TRN-000001	Tualatin-Sherwood (Adams-Borchers)2	30,561,675	4,719,133	1,969,650	710,350	25,000	-	-	37,985,808
TRN-000002	Walker Rd/Murray Blvd Intersection	7,746,951	524,569	3,650,682	17,000,000	4,050,000	-	-	32,972,202
TRN-000003	Walker Road (Schendel-Butner)	5,123,743	16,877,500	6,253,200	1,850,000	50,000	-	-	30,154,443
TRN-000004	NW Cornell Rd (113-102)	12,697,343	196,201	700	-	-	-	-	12,894,244
TRN-000005	25th Ave Intersection@Cornell	2,424,944	727,912	4,469,200	10,000	-	-	-	7,632,056
TRN-000006	Cornelius Pass Rd (Frances-TVHwy)	27,433,522	4,307,241	35,000	10,000	-	-	-	31,785,763
TRN-000007	Roy Rogers Rd (SFR-Bull Mtn)	38,397,108	28,800	1,250	-	-	-	-	38,427,158
TRN-000008	209th Ave - TV Hwy to Blanton	19,272,901	7,090,928	1,765,490	-	-	-	-	28,129,319
TRN-000009	Thompson Rd (Kenny-Saltzman)	1,398,443	539,134	3,313,493	2,215,700	15,000	-	-	7,481,770
TRN-000010	CPR Bridge over Butternut Crk	4,210,051	7,998,800	30,000	25,000	-	-	-	12,263,851
TRN-000011	SW Kinnaman Rd (209th-198th)	243,748	311,000	1,017,537	3,100,000	150,000	-	-	4,822,285
TRN-000012	SFR (Tile Flat to Roy Rogers)	3,319	230,500	782,020	5,780,000	1,050,000	-	-	7,845,839
TRN-000013	Tile Flat Road (UGB to SFR)	2,557	149,500	642,020	2,100,000	10,000	-	-	2,904,077
TRN-000014	Blanton St (209th-198th)	68,970	592,052	5,227,000	-	-	-	-	5,888,022
TRN-000015	Thompson (Saltzman-Marcotte)	485,816	234,500	1,100,710	4,500,000	-	-	-	6,321,026
TRN-000016	Main St/Banks Rd/Cedar Canyon	1,559,731	2,033,714	2,679,000	10,000	-	-	-	6,282,445
TRN-000017	Martin Road/Hwy 47-Verboort Rd	3,624,271	11,603,367	78,362	-	-	-	-	15,306,000
TRN-000018	Walker Rd/173rd Ave-185th Ave	2,838,611	2,480,771	8,856,250	8,612,979	100,000	-	-	22,888,611
TRN-000019	Century Blvd Extension	5,044,171	725,770	20,823,000	11,900,000	10,000	-	-	38,502,941
TRN-000020	Stringtown Rd Brdg/Pickett Crk	270,417	599,384	965,000	-	-	-	-	1,834,801
TRN-000021	Tualatin Sherwood Rd (Teton-Langer Farms)	32,282,791	20,443,933	25,441,500	10,000,000	200,000	50,000	-	88,418,224
TRN-000023	Roy Rogers Road (Borchers-Chicken Creek)	14,504,568	7,691,557	1,143,150	-	-	-	-	23,339,275
TRN-000024	OR 47/Maple/Fern Hill Int.	389,776	1,109,850	1,414,110	5,500,000	-	-	-	8,413,736
TRN-000025	SW 121st Ave Improvement Proj.	9,403,277	730,316	28,827	-	-	-	-	10,162,420
TRN-000026	Farmington/River Road Int.	2,962,715	1,993,910	6,340,030	10,000	-	-	-	11,306,655
TRN-000027	Saltzman Rd (Laidlaw/Bayonne)	697,775	346,250	1,238,600	-	-	-	-	2,282,625
TRN-000028	Millikan Way (Watson-Lombard)	936,570	-	3,000,150	4,632,797	6,808,963	-	-	15,378,480
TRN-000029	Alexander St (178th to 192nd)	337,602	287,544	4,215,515	9,881,946	3,981,630	-	-	18,704,237
TRN-000030	SW 170th Ave (Merlo to Alex)	520,815	77,400	436,590	1,200,000	4,000,000	15,500,000	6,500,000	28,234,805
TRN-000031	SW Denney Rd-Scholls Fy to 217	374,691	476,594	3,907,210	2,000,000	-	-	-	6,758,495
TRN-000032	205th - Quatama to Baseline	547,905	745,551	7,750	-	-	-	-	1,301,206
TRN-000033	Bonita-Sequoia Signal	17,672	28	212,868	768,509	135,167	1,000	-	1,135,244
TRN-000034	Basalt Creek Pkwy (Grahams to Boones)	583,878	309,625	3,883,700	3,650,000	150,000	85,000	-	8,662,203
TRN-000036	Council Creek Trail	1,022,156	1,786,250	1,478,460	9,380,000	3,833,134	-	-	17,500,000

2024-29 Project Specific Expenditure Overview - LUT

Transportation	Project	Actual To Date	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
TRN-000037	US26/Corn Pass:Bike/Ped Bridge	4,234	46,648	64,500	-	-	-	-	115,382
TRN-000039	GS Ped Florence St (165-175)	315,013	2,072,796	41,987	5,000	-	-	-	2,434,796
TRN-000040	Scholls Ferry Rd at 77th Ave	64,874	17,734	198,825	-	-	-	-	281,433
TRN-000041	Miller Hill (Wagner-Georgene)	96,881	49,090	445,210	-	-	-	-	591,181
TRN-000042	GS Scholls Ferry (Laurelwd-77)	431,292	180,299	1,958,575	-	-	-	-	2,570,166
TRN-000043	West Union/Neakahnne Turn lane	232,121	799,430	5,000	-	-	-	-	1,036,551
TRN-000044	OR8 Access to Transit II	40,316	67,850	260,000	10,000	-	-	-	368,166
TRN-000045	Blanton-198th Intersection	20,449	42,250	33,250	1,600,000	450,000	-	-	2,145,949
TRN-000046	Butner - Downing @ Murray	425,621	747,178	31,454	-	-	-	-	1,204,253
TRN-000047	Meadow Dr - Walker to Pioneer	471,336	973,697	29,983	-	-	-	-	1,475,016
TRN-000048	Aloha Safe Access to Transit	15,544	68,000	59,984	138,016	13,000	-	-	294,544
TRN-000049	174th Av-Lapaloma to Solano	358,859	437,710	64,820	-	-	-	-	861,389
TRN-000050	Reedville Trail: B'line-Johnson	878,207	1,920,302	8,000	22,000	22,000	-	-	2,850,509
TRN-000051	Kaiser (Springville to Brugger)	58,364	411,360	795,160	6,000,000	-	-	-	7,264,884
TRN-000053	Springville (Joss to PCC Entrance)	1,881,584	841,805	8,375,900	5,227,260	25,000	-	-	16,351,549
TRN-000054	South Rd Bridge over Tualatin	418,782	104,934	330,218	7,500	-	-	-	861,434
TRN-000058	Gain Share ITS 2020	258,003	103,500	231,000	-	-	-	-	592,503
TRN-000061	Gain Share Safe Routes to Schools 2018-2024	-	-	-	2,000,000	2,000,000	1,000,000	-	5,000,000
TRN-000065	Culvert Replacement Program	939,100	2,600,000	2,500,000	2,000,000	2,000,000	2,000,000	2,000,000	14,039,100
TRN-000066	Shoulder Widening Project	-	313,000	-	500,000	-	500,000	-	1,313,000
TRN-000067	Full Depth Reclamation (FDR)	437,000	-	900,000	-	1,000,000	-	1,000,000	3,337,000
TRN-000068	Asphalt Maintenance Program	2,086,151	1,500,000	1,900,000	2,000,000	2,000,000	2,000,000	2,000,000	13,486,151
TRN-000069	Guardrail Upgrade Program	404,127	600,000	400,000	500,000	500,000	500,000	500,000	3,404,127
TRN-000070	Concrete Road Repair Contract	200,372	318,000	350,000	-	500,000	-	500,000	1,868,372
TRN-000071	URMD Ped & Bike improvements	999,243	5,020,893	7,020,273	5,000,000	5,000,000	5,000,000	-	28,040,409
TRN-000072	Road Fund ADA Ramps	2,071,471	6,340,000	3,598,955	4,500,000	4,000,000	4,000,000	-	24,510,426
TRN-000073	URMD ADA Ramps	-	425,000	3,607,000	-	1,300,000	-	-	5,332,000
TRN-000074	Bridge Seismic Upgrades	361,391	-	-	500,000	500,000	500,000	500,000	2,361,391
TRN-000075	Monument Box Installations	350,416	410,000	400,000	250,000	250,000	250,000	250,000	2,160,416
TRN-000076	Landscape Maintenance	217,494	243,000	300,000	350,000	350,000	350,000	350,000	2,160,494
TRN-000077	Pavement Marking Improvements	575,063	595,000	500,000	250,000	250,000	250,000	250,000	2,670,063
TRN-000078	Rural Bridge Replacement Program (Road Fund)	-	-	-	1,000,000	-	1,000,000	-	2,000,000
TRN-000122	Slide Repairs	25,604	1,113,000	1,000,000	250,000	250,000	250,000	250,000	3,138,604
TRN-000130	198th Ave/TV Hwy-Farmington Rd	29,730,361	3,979,000	3,051,000	-	-	-	-	36,760,361

2024-29 Project Specific Expenditure Overview - LUT

Transportation	Project	Actual To Date	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total
TRN-000138	CCRT Enhanced Street Crossings			2,167,164	2,000,000	2,132,836			6,300,000
TRN-000186	Sys Signals & Illumination	137,996	18,000	284,975					440,971
TRN-000187	Stafford 65th Elligsen Roundabout			545,984					545,984
TRN-000188	GainShare Metzger Area Projects		81,300	502,610					583,910
TRN-000189	Witch Hazel Sidewalk - SRTS	5,036	320,690	872,115					1,197,841
TRN-000190	GainShare SRTS - Skills Course		200,000	100,000					300,000
TRN-000191	GainShare Neighborhood Bikeways		100,000	228,000	200,000				528,000
TRN-000192	GainShare Glencoe Rd		200,000	228,000	150,000				578,000
TRN-000193	GainShare SRTS Safety Projects	-	200,000	228,000	100,000				528,000
TRN-000194	MSTIP 3f Projects			2,250,000	35,000,000	50,000,000	60,000,000	18,000,000	165,250,000
TRN-000195	Corn. Pass Rd Brg/Rock Crk Brg	391,299	15,763	98,500	250,000	250,000			1,005,562
TRN-000196	Timber Road			4,985,677					4,985,677
Grand Total		272,894,087	131,446,813	167,360,143	174,657,057	97,361,730	93,236,000	32,100,000	969,045,830

