

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300314304  
**Project Name:** CLACKAMAS COUNTY REGIONAL FREIGHT ITS PROJECT  
**Project Location:** County Wide (UGB Area)  
**Map No:**

**Program:** 30202101-Road Projects  
**Project Manager(s):** Carl Olson  
**Budgeted in Dept:** 215-300303 (Transp Engineering &  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0002-14304 Design  
 CI-0003-14304 Construction

**Date of Last Revision:** Jan-24

**Project Description/Scope:**

This project will be completed in a two part process. It includes the creation of a Freight ITS Plan for the County and all of its Cities in Phase 1 and project implementation of the plan in Phase 2. The Phase 2 construction projects are expected to be focused on Freight ITS Improvements in the following freight corridors/employment areas:1) OR 224 (Milwaukie Expressway);2) OR 212/224 Clackamas Highway;3) 82nd Drive between the Gladstone Interchange and OR 213;4) The City of Wilsonville; and5) Other areas identified in the planning process.

**Project Justification:**

The purpose of the project is to improve the reliability of the regional freight system by reducing freight vehicle delay in known congested areas. The project would accomplish this by planning and implementing freight ITS improvements specifically focused on providing truck priority enhancements to the ITS operations.

**Impact on Operating Budget:**

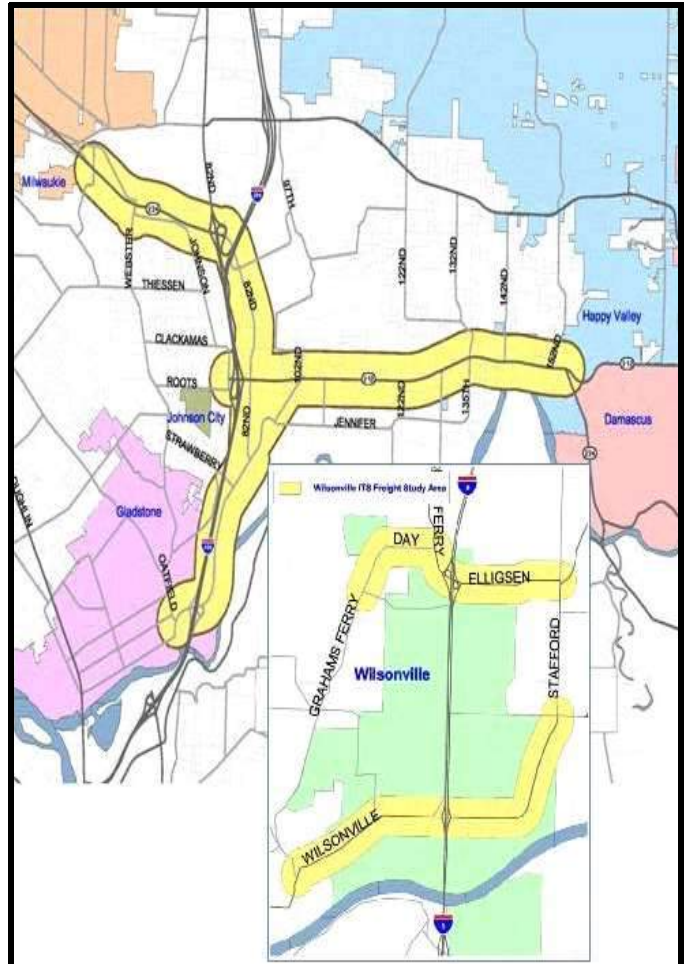
The STP funding requires minimum of 10.27% local match. Revenue and expenditures estimates (listed below) do not reflect contracts held by ODOT.

**Environmental Impacts:**

None.

**Changes Since Last Plan:**

No changes to January update



Project Schedule:	Planning	Design	Right of Way	Construction
	Start Date	Jul-14	Aug-18	
End Date	Apr-18	Sep-21		Dec-23

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Revenues:</b>									
Dept of Transportation	\$27,337	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,337
Federal Capital Grants	\$85,085	\$20,642	(\$1,932)	\$0	\$0	\$0	\$0	\$0	\$103,795
Federal Operating Grants	\$1,376,668	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,376,668
Prior Year Revenue-Federal	\$13,533	\$100,621	\$0	\$0	\$0	\$0	\$0	\$0	\$114,154
Road Fund	\$208,476	\$3,191	(\$110)	\$0	\$0	\$0	\$0	\$0	\$211,557
State Revenue	\$10,415	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,415
STP State Grant	\$11,949	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,949
Surface Transportation Program	\$2,041	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,041
<b>Total Project Revenues</b>	<b>\$1,735,504</b>	<b>\$124,454</b>	<b>(\$2,042)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,857,916</b>
<b>Expenditures:</b>									
1 - Planning	\$56,732	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56,732
2 - Design	\$321,383	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$321,383
3 - Right of Way	\$31	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31
4 - Construction	\$1,457,463	\$27,452	\$2,548	\$0	\$0	\$0	\$0	\$0	\$1,487,463
6 - Legal / Settlements	\$166	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$166
Banking & Merchant Fees	\$350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350

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**Map No:**

**Program:** 30202101-Road Projects  
**Project Manager(s):** Carl Olson  
**Budgeted in Dept:** 215-300303 (Transp Engineering &  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0002-14304 Design  
 CI-0003-14304 Construction

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Total Project Expenditures</b>	\$1,836,125	\$27,452	\$2,548	\$0	\$0	\$0	\$0	\$0	\$1,866,125

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300316307  
**Project Name:** CANBY FERRY BANK STABILIZATION & ITS  
**Project Location:**  
**Map No:**

**Program:** 30202103-Safety Projects  
**Project Manager(s):** Joel Howie  
**Budgeted in Dept:** 215-300303 (Transp Engineering &  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0002-16307 Design  
 CI-0003-16307 Construction  
 CI-0005-16307 Right of Way

**Date of Last Revision:** Feb-24

**Project Description/Scope:**

The following upgrades are needed for the Ferry to enhance its operation: 1) Extend fiber optic communication from the existing County fiber from Advance Road to Ferry signal system; 2) Add up to two CCTV (monitoring) cameras to view the ferry and have images posted on the ODOT TripCheck (Traveler Information website); 3) Upgrade Ferry electronic notification signs to display green "OPEN" and red "CLOSED" indication.

**Project Justification:**

The Canby Ferry a link across the Willamette River between the cities of Canby and Wilsonville/West Linn. The ferry's operations lack modern technology and need to be upgraded to improve service and operations.

**Impact on Operating Budget:**

After completing Final PS&E, the overall project is estimated at \$1,070,161.02. There are \$811,648.80 in Ferry Boat Discretionary Program (Federal) funding available from 2013 thru 2020 allocations. However, road funds are required to match ferry boat funds at 20% and utility relocation/make ready work performed by PGE estimated at \$55,600.00 is not federally reimbursable.

**Environmental Impacts:**

None.

**Changes Since Last Plan:**

Updated construction phase schedule to allow for completion of final federal paperwork. Also, adjusted costs in construction phase programs. No changes to January Update.



<b>Project Schedule:</b>	Planning	Design	Right of Way	Construction
Start Date		Dec-16	Apr-18	Mar-23
End Date		Mar-23	Jun-23	Jun-24

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Revenues:</b>									
Federal Capital Grants	\$175,401	\$206,354	\$247,718	\$0	\$0	\$0	\$0	\$0	\$629,473
Federal Operating Grants	\$52,681	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,681
Prior Year Revenue-Federal	\$52,054	\$27,864	\$0	\$0	\$0	\$0	\$0	\$0	\$79,918
Road Fund	\$99,157	\$52,299	\$98,719	\$0	\$0	\$0	\$0	\$0	\$250,175
<b>Total Project Revenues</b>	<b>\$379,292</b>	<b>\$286,518</b>	<b>\$346,436</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,012,246</b>
<b>Expenditures:</b>									
2 - Design	\$332,944	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$332,944
3 - Right of Way	\$32,423	\$216	(\$216)	\$0	\$0	\$0	\$0	\$0	\$32,423
4 - Construction	\$32,922	\$375,005	\$230,085	\$0	\$0	\$0	\$0	\$0	\$638,012
6 - Legal / Settlements	\$5,845	\$623	(\$623)	\$0	\$0	\$0	\$0	\$0	\$5,845
6 - Outreach	\$3,022	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,022
<b>Total Project Expenditures</b>	<b>\$407,156</b>	<b>\$375,843</b>	<b>\$229,247</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,012,246</b>

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300317309  
**Project Name:** S IVY STREET PEDESTRIAN INTERSECTION IMP (CANBY)  
**Project Location:** Hwy 99E in Canby  
**Map No:**

**Program:** 30202102-Bike/Ped Projects  
**Project Manager(s):** Jonathan Hangartner  
**Budgeted in Dept:** 215-300303 (Transp Engineering &  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0002-17309 Design  
 CI-0003-17309 Construction  
 CI-0005-17309 Right of Way

**Date of Last Revision:** Jan-24

**Project Description/Scope:**

The City of Canby obtained State Funded Local Projects (SFLP) funds through an IGA with ODOT to provide bicycle lanes and sidewalk improvements on Ivy Street. The existing street lacks these facilities that are needed to connect local residents to nearby businesses and transportation options. These bicycle and pedestrian improvements will also provide safe routes and important connections to schools in the immediate area. The City of Canby requested the County to manage the project under the County's certification agreement with ODOT. These ODOT funds will be provided through a fund exchange from federal funds to state funds. After completion of the project, the County will transfer jurisdiction of the street to the City of Canby.

**Project Justification:**

The bicycle and pedestrian improvements will provide safe routes and important connections to schools in the immediate area and will connect local residents to nearby businesses and transportation options. Ivy Street is a minor arterial in a densely populated residential area and is a high priority infrastructure project in the City of Canby and Clackamas County.

**Impact on Operating Budget:**

100% design cost estimate for construction bid increased from \$4.6M to \$5.0M.

City of Canby Funds will be the revenue source for these increased construction phase costs.

FY2025/2026 has been removed from the Construction Phase, since construction is assumed to be completed in one season.

Although a formal updated construction cost estimate will not be developed until late summer/early fall with final PS&E, an interim adjustment has been made to the estimated construction cost to account for inflation in the last two years since the 90% cost estimate was developed. The estimated construction cost has increased from \$3.2M to \$4.6M.

City of Canby Funds will be the revenue source for these added costs.

Construction phase has been extended into FY2026/2027 to allow for a 1-year seed establishment period. Substantial completion is October 31, 2025.

Construction is delayed one calendar year to allow for right-of-way acquisitions. All project phases have been adjusted accordingly.

**Environmental Impacts:**

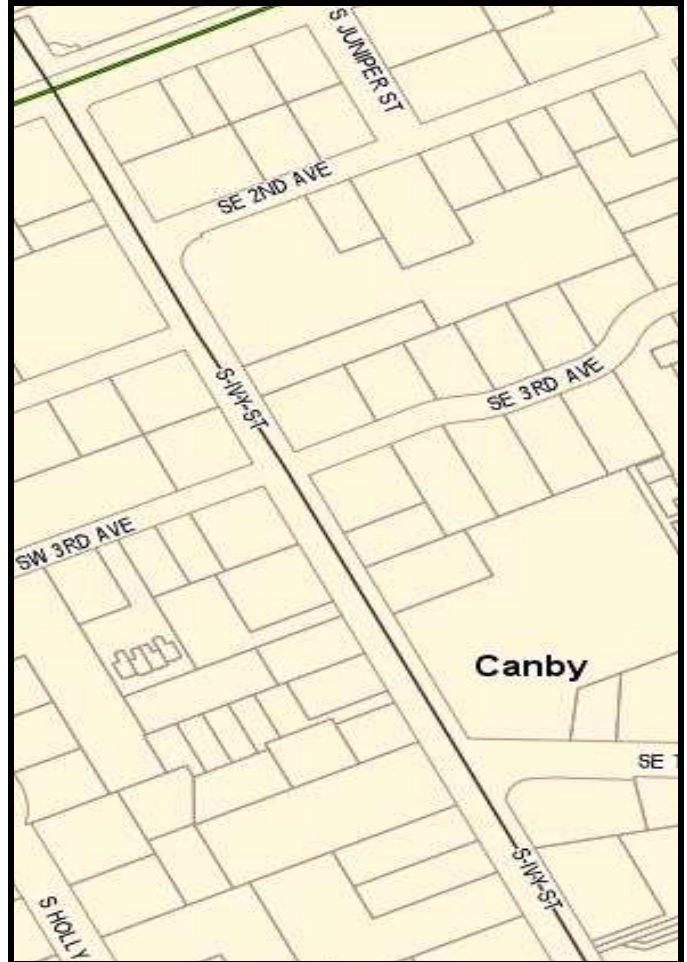
Environmental impacts will be investigated including wetlands, historical evaluations, archaeological surveys, hazardous materials and other impacts consistent with County requirements.

**Changes Since Last Plan:**

Project Schedule - Construction phase extended to December 31, 2026 to account for 1-year plant establishment. Substantial completion is October 31, 2025.

**Project Schedule:**

	Planning	Design	Right of Way	Construction
Start Date		Sep-19	Nov-20	Feb-24
End Date		Jan-24	May-24	Dec-26



**Project Budget:**

Actuals recorded thru 2.28.2024	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<b>Revenues:</b>									

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

<b>Project Number:</b>	300317309	<b>Program:</b>	30202102-Bike/Ped Projects
<b>Project Name:</b>	S IVY STREET PEDESTRIAN INTERSECTION IMP (CANBY)	<b>Project Manager(s):</b>	Jonathan Hangartner
<b>Project Location:</b>	Hwy 99E in Canby	<b>Budgeted in Dept:</b>	215-300303 (Transp Engineering &
<b>Map No:</b>		<b>Current Status:</b>	ACTIVE
		<b>Job Cost #:</b>	CI-0002-17309 Design
			CI-0003-17309 Construction
			CI-0005-17309 Right of Way

Project Budget: <i>Actuals recorded thru 2.28.2024</i>	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
Local Gov't & Other Agencies	\$225,998	\$36,265	\$2,083,686	\$1,975,907	\$500,000	\$10,000	\$0	\$0	\$4,831,856
Prior Year Revenue-Other	\$12,326	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,326
Prior Year Revenue-State	\$27,328	\$125,765	\$0	\$0	\$0	\$0	\$0	\$0	\$153,093
Road Fund	\$31,862	\$0	\$295,748	\$0	\$0	\$0	\$0	\$0	\$327,610
State Revenue	\$886,931	\$145,058	\$593,299	\$0	\$0	\$0	\$0	\$0	\$1,625,288
<b>Total Project Revenues</b>	<b>\$1,184,445</b>	<b>\$307,088</b>	<b>\$2,972,733</b>	<b>\$1,975,907</b>	<b>\$500,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,950,173</b>
<b>Expenditures:</b>									
2 - Design	\$644,267	\$51,397	\$117,036	\$0	\$0	\$0	\$0	\$0	\$812,700
3 - Right of Way	\$662,796	\$171,715	(\$130,185)	\$0	\$0	\$0	\$0	\$0	\$704,326
4 - Construction	\$0	\$4,783	\$2,939,310	\$1,975,907	\$500,000	\$10,000	\$0	\$0	\$5,430,000
6 - Legal / Settlements	\$1,820	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,820
6 - Outreach	\$1,327	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,327
<b>Total Project Expenditures</b>	<b>\$1,310,210</b>	<b>\$227,896</b>	<b>\$2,926,160</b>	<b>\$1,975,907</b>	<b>\$500,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,950,173</b>



**Clackamas County Prospectus**  
**Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300318306  
**Project Name:** JENNINGS AVE (OR 99E TO OATFIELD RD) SIDEWALKS  
**Project Location:** OR 99E to Oatfield Rd  
**Map No:**

**Program:** 30202102-Bike/Ped Projects  
**Project Manager(s):** Joel Howie  
**Budgeted in Dept:** 215-300303 (Transp Engineering &  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0002-18306 Design  
CI-0003-18306 Construction  
CI-0005-18306 Right of Way

**Date of Last Revision:** Feb-24

**Project Description/Scope:**

Clackamas County obtained a federal grant to provide a curb-tight sidewalk on the north side, and bicycle lanes both the north and south sides of the street for approximately 3860 LF. The existing street lacks these facilities that are needed to connect local residents to nearby businesses and transportation options. Enhanced bicycle and pedestrian improvements will also provide safe routes and important connectivity to two schools in the immediate area. Jennings Avenue is a minor arterial in a densely populated residential area and is a high priority infrastructure project in Clackamas County.

**Project Justification:**

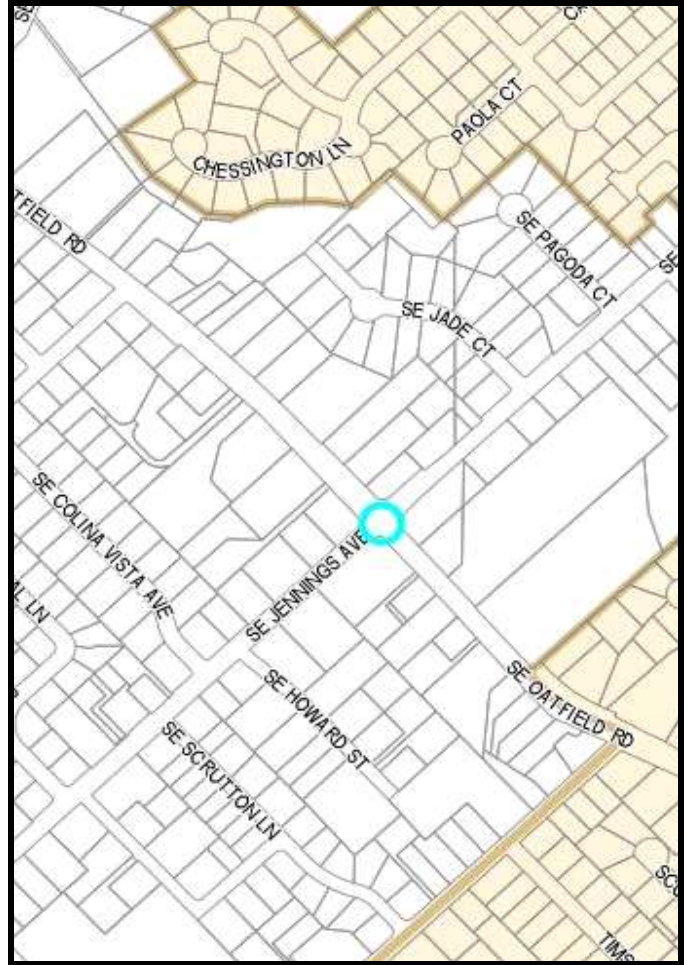
The bicycle and pedestrian improvements will provide safe routes and important connections to two schools in the immediate area and will connect local residents to nearby businesses and transportation options. Jennings Ave is a minor arterial in a densely populated residential area and is a high priority infrastructure project in Clackamas County. This project has been given high priority in the County's Pedestrian and Bicycle Master and Transportation System Plans indicative of a critical infrastructure project.

**Impact on Operating Budget:**

Federal and state funds are being grouped into three separate funds: 1) Rural STP Fund Exchange (\$940,000), 2) RFFA federal grants totalling \$4,884,173, and 3) ARPA federal funds (\$1,463,124) listed as Transfer in as from other funds. The minimum road fund match for the project is \$1,299,218 per the IGA with ODOT.

**Environmental Impacts:**

The project is a federal-aid project and environmental impacts were investigated, including wetlands, historical evaluations, archaeological surveys, hazardous materials and other impacts consistent with FHWA requirements. Army Corps of Engineers, Oregon Department of State Lands, and Oak Lodge Water District permits were received.



**Changes Since Last Plan:**

Updated project estimate to include the addition of ARPA federal funding and minimum road fund match. Updated design, ROW and construction schedules to account for the delay in project construction and rebidding. No changes to January update.

**Project Schedule:**

	Planning	Design	Right of Way	Construction
Start Date		Oct-19	Jan-21	Nov-23
End Date		Nov-23	Sep-23	Jun-25

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate	
				2024/25	2025/26	2026/27	2027/28	2028/29+		
<i>Actuals recorded thru 2.28.2024</i>										
<b>Revenues:</b>										
Federal Capital Grants	\$1,320,292	\$9,346	\$1,537,811	\$1,578,498	\$0	\$0	\$0	\$0	\$0	\$4,445,946
Prior Year Revenue-Federal	\$265,819	\$119,722	(\$119,722)	\$0	\$0	\$0	\$0	\$0	\$0	\$265,819
Prior Year Revenue-Other	\$96,570	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$96,570
Refunds	\$0	\$24,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,500
Road Fund	(\$440,987)	\$14,153	\$499,619	\$1,201,933	\$0	\$0	\$0	\$0	\$0	\$1,274,718
Rural STP	\$0	\$184,261	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$184,261
State Operating Grants	\$755,739	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$755,739
Transfers In From Other Funds	\$0	\$0	\$0	\$1,463,124	\$0	\$0	\$0	\$0	\$0	\$1,463,124
<b>Total Project Revenues</b>	<b>\$1,997,432</b>	<b>\$351,982</b>	<b>\$1,917,708</b>	<b>\$4,243,554</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,510,677</b>

**Clackamas County Prospectus  
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**Project Number:** 300318306  
**Project Name:** JENNINGS AVE (OR 99E TO OATFIELD RD) SIDEWALKS  
**Project Location:** OR 99E to Oatfield Rd  
**Map No:**

**Program:** 30202102-Bike/Ped Projects  
**Project Manager(s):** Joel Howie  
**Budgeted in Dept:** 215-300303 (Transp Engineering &  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0002-18306 Design  
 CI-0003-18306 Construction  
 CI-0005-18306 Right of Way

Project Budget: <i>Actuals recorded thru 2.28.2024</i>	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<b>Expenditures:</b>									
2 - Design	\$1,352,533	\$14,092	\$64,093	\$0	\$0	\$0	\$0	\$0	\$1,430,718
3 - Right of Way	\$613,548	\$1,368	\$44,532	\$0	\$0	\$0	\$0	\$0	\$659,448
4 - Construction	\$17,801	\$20,787	\$2,124,818	\$4,243,554	\$0	\$0	\$0	\$0	\$6,406,961
6 - Legal / Settlements	\$87,428	\$88	(\$88)	\$0	\$0	\$0	\$0	\$0	\$87,428
6 - Outreach	\$1,240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,240
Banking & Merchant Fees	\$0	\$350	(\$350)	\$0	\$0	\$0	\$0	\$0	\$0
Fees	\$720	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$720
<b>Total Project Expenditures</b>	<b>\$2,073,270</b>	<b>\$36,685</b>	<b>\$2,233,005</b>	<b>\$4,243,554</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,586,514</b>

**Clackamas County Prospectus**  
**Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300319317  
**Project Name:** WOODCOCK CREEK (GRIMM RD) BRIDGE SCOUR  
**Project Location:** Grimm Road @ Woodcock Creek  
**Map No:**

**Program:** 30202105-Bridge Projects  
**Project Manager(s):** Devin Patterson  
**Budgeted in Dept:** 215-300303 (Transp Engineering &  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0002-19317 Design  
 CI-0003-19317 Construction  
 CI-0005-19317 Right of Way

**Date of Last Revision:** Feb-24

**Project Description/Scope:**

The existing Grimm Road Bridge over Woodcock Creek is experiencing significant scour and undermining. The bridge is located approximately 1200' south of Grimm Road's intersection with Munson Road and is approximately 48 years old. Early discussions with ODFW fish-passage staff informed us that alterations and improvements to the existing bridge would not be allowed. After reviewing the alternatives report created by our consultant, we have selected a modular bridge as the best option for replacement of the existing bridge.

**Project Justification:**

The bridge is experiencing significant scour and undermining. Two of the wing-walls on the bridge are experiencing scour and have been undermined. Undermining of the concrete floor extends to approximately 7' under the roadway. On the upstream end, a large amount of aggradation is occurring, constricting the Woodcock Creek channel. On the downstream end, a plunge pool has formed, primarily due to the structure having a concrete floor, while the stream below it has continued to incise over time. The concrete floor of the structure is perched approximately 12" to 15" higher than the substrate immediately downstream.

**Impact on Operating Budget:**

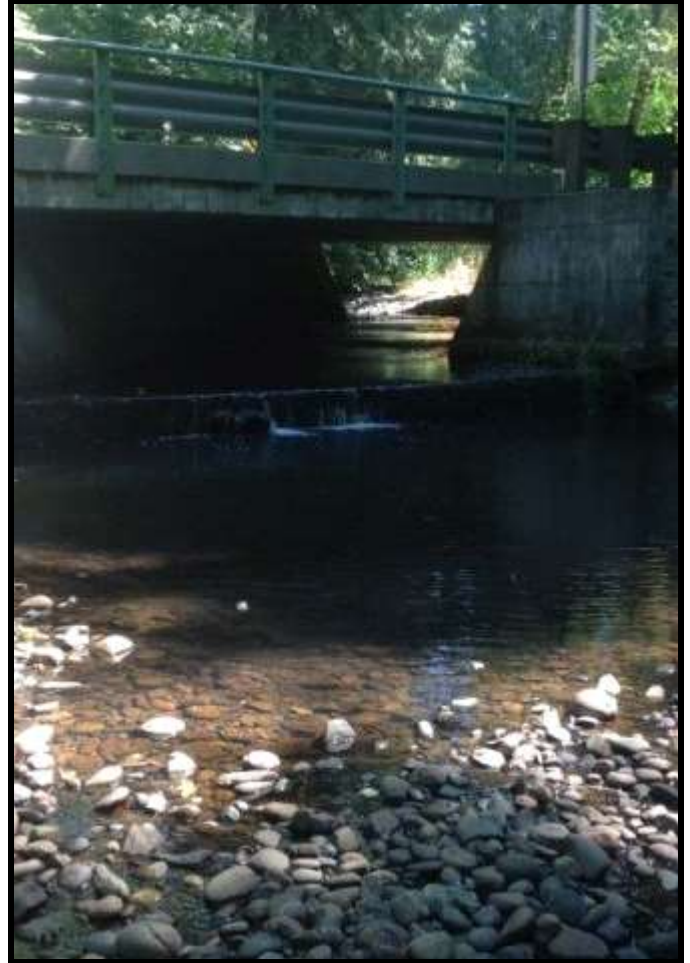
Road fund will be used for this project. We have also been awarded \$348,671.00 in OWEB Restoration grant funds.

**Environmental Impacts:**

Environmental impacts are expected, due to the in-stream work. Permits from the DSL, Corps, and DEQ have been acquired. ODFW fish-passage approval has been acquired. SLOPES V NOAA Fisheries approval has been acquired.

**Changes Since Last Plan:**

Revised text added to "Impact on Operating Budget" cell. Revised Right-of-Way dates and expenses due to need for additional TCE acquisition. County inspection services and project management expense increase and removal of consultant inspection services (some consultant inspection costs remain). Slight decrease in expense total. Added "Repair/Maint" dates for permit and grant required reporting and maintenance monitoring.



<b>Project Schedule:</b>	Planning	Design	Right of Way	Construction
Start Date		Feb-19	Nov-20	May-23
End Date		Apr-23	Apr-23	Dec-25

<b>Project Budget:</b>	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Revenues:</b>									
Federal Capital Grants	\$0	\$0	\$0	\$329,549	\$0	\$0	\$0	\$0	\$329,549
Road Fund	\$214,427	\$58,011	\$69,438	\$988,470	\$8,000	\$0	\$0	\$0	\$1,338,346
<b>Total Project Revenues</b>	<b>\$214,427</b>	<b>\$58,011</b>	<b>\$69,438</b>	<b>\$1,318,019</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,667,895</b>
<b>Expenditures:</b>									
2 - Design	\$174,149	\$15,732	\$0	\$0	\$0	\$0	\$0	\$0	\$189,881
3 - Right of Way	\$25,447	\$1,824	(\$107)	\$0	\$0	\$0	\$0	\$0	\$27,164
4 - Construction	\$14,352	\$49,819	\$60,181	\$1,318,019	\$8,000	\$0	\$0	\$0	\$1,450,371
6 - Legal / Settlements	\$455	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$455
Banking & Merchant Fees	\$0	\$350	(\$350)	\$0	\$0	\$0	\$0	\$0	\$0
Fees	\$24	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24



**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300319317  
**Project Name:** WOODCOCK CREEK (GRIMM RD) BRIDGE SCOUR  
**Project Location:** Grimm Road @ Woodcock Creek  
**Map No:**

**Program:** 30202105-Bridge Projects  
**Project Manager(s):** Devin Patterson  
**Budgeted in Dept:** 215-300303 (Transp Engineering &  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0002-19317 Design  
 CI-0003-19317 Construction  
 CI-0005-19317 Right of Way

Project Budget: <i>Actuals recorded thru 2.28.2024</i>	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<b>Total Project Expenditures</b>	\$214,427	\$67,725	\$59,724	\$1,318,019	\$8,000	\$0	\$0	\$0	\$1,667,895

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300319343  
**Project Name:** BADGER CREEK (RUGG RD) CULVERT  
**Project Location:** Rugg Road @ Badger Creek  
**Map No:**

**Program:** 30202105-Bridge Projects  
**Project Manager(s):** Devin Patterson  
**Budgeted in Dept:** 215-300303 (Transp Engineering &  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0002-19343 Design  
 CI-0003-19343 Construction  
 CI-0003-22284 Repair/Maint  
 CI-0005-19343 Right of Way

**Date of Last Revision:** Feb-24

**Project Description/Scope:**

Two existing 42-inch diameter culverts under Rugg Road conveying Badger Creek are undersized and in poor condition. The culverts are approximately 25 feet downstream of the Badger Creek (Springwater Corridor) Culvert that was recently replaced by the Johnson Creek Watershed Council. The existing culverts will be replaced with a 10' diameter fish-friendly culvert.

**Project Justification:**

The existing culverts are undersized and in poor condition and require replacing. The Johnson Creek Watershed Action Plan identifies Badger Creek as an area that provides the highest restoration benefit to affect watershed processes and functions.

**Impact on Operating Budget:**

This project was recently awarded \$321,480 in NOAA grant funding for construction. The most recent (90%) P,S, E package estimates overall construction costs to be \$451,193. The project is budgeted to use County Road Fund for project design, project permitting, right-of-way acquisitions and any potential cost overages during the construction phase.

**Environmental Impacts:**

Environmental impacts are expected, due to the in-stream work. A Joint Permit Application will need to be submitted. This project will also require review/approval by NOAA/NMFS and Section 106 review given grant funding is being administered through those agencies.

**Changes Since Last Plan:**

Edits to text above. Adjustments to consultant & County staff expenses due to additional, required consultant tasks and added County inspection/PM hours. Increase in overall project expense. A "Construction (County)" row added below along with estimated expenses. Added "Repair/Maint" dates for permit-required maintenance monitoring.



<b>Project Schedule:</b>	Planning	Design	Right of Way	Construction
Start Date		Apr-19	Dec-22	Jun-25
End Date		Dec-24	May-25	Dec-25

<b>Project Budget:</b>	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Revenues:</b>									
Federal Capital Grants	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Road Fund	\$77,151	\$21,759	\$40,124	\$84,000	\$151,193	\$7,000	\$0	\$0	\$381,227
<b>Total Project Revenues</b>	<b>\$77,151</b>	<b>\$21,759</b>	<b>\$40,124</b>	<b>\$84,000</b>	<b>\$451,193</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$681,227</b>
<b>Expenditures:</b>									
2 - Design	\$76,759	\$36,994	\$23,889	\$20,000	\$0	\$0	\$0	\$0	\$157,642
3 - Right of Way	\$392	\$4,625	(\$3,625)	\$14,000	\$0	\$0	\$0	\$0	\$15,392
4 - Construction	\$0	\$0	\$0	\$50,000	\$451,193	\$7,000	\$0	\$0	\$508,193
<b>Total Project Expenditures</b>	<b>\$77,151</b>	<b>\$41,619</b>	<b>\$20,264</b>	<b>\$84,000</b>	<b>\$451,193</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$681,227</b>

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300320326  
**Project Name:** RADAR SIGN PROJECT  
**Project Location:** SW Stafford Rd and SE 282nd Ave  
**Map No:**

**Program:** 30202123-HB2017 Safety Projects  
**Project Manager(s):** Ioana Cosma  
**Budgeted in Dept:** 215-300302 (Traffic Safety)  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0002-20326 Design  
 CI-0003-20326 Construction

**Date of Last Revision:** Jan-24

**Project Description/Scope:**

Project consists of design and construction of six radar speed feedback signs at the following approximate locations (sign locations will be determined during project development/design):- SW Stafford Rd south of SW Schatz Rd, facing southbound traffic- SW Stafford Rd south of SW Schatz Rd, facing northbound traffic- SE 282nd Ave north of OR 212, facing southbound traffic- SE 282nd Ave north of OR 212, facing northbound traffic- S New Era Rd west of S Central Point Rd, facing eastbound traffic- S New Era Rd east of S Central Point Rd, facing westbound traffic

**Project Justification:**

Radar speed feedback signs have measurable impact on vehicle speeds. The radar signs are expected to result in lower speeds on Stafford Rd and 282nd Ave, which will reduce the frequency and severity of vehicle crashes on these high-crash corridors.

**Impact on Operating Budget:**

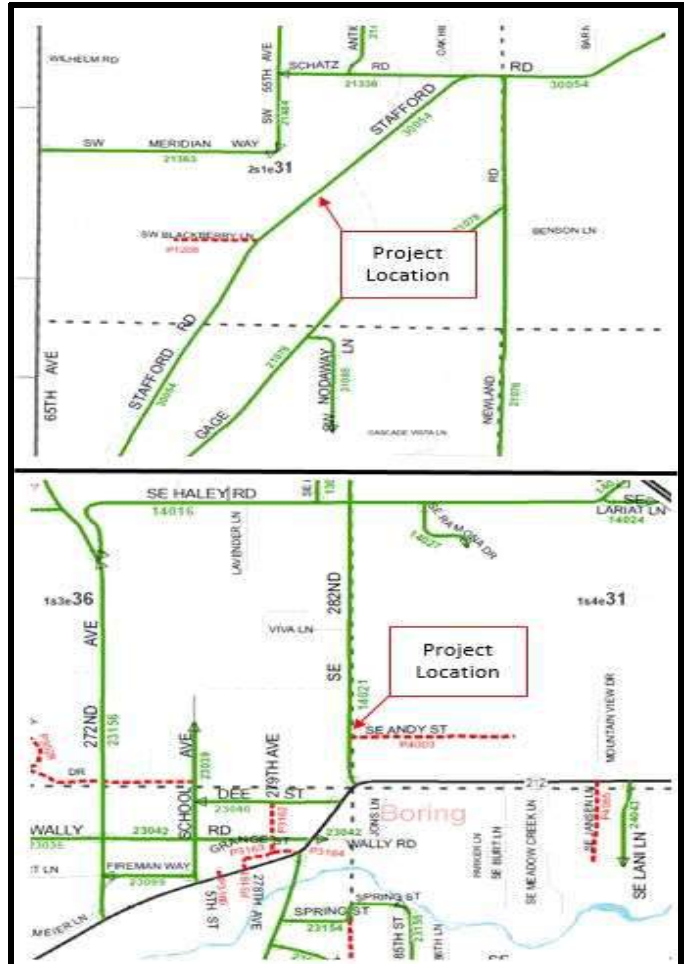
This project is funded by HB2017

**Environmental Impacts:**

No environmental impact.

**Changes Since Last Plan:**

No changes to January Update



Project Schedule:	Planning	Design	Right of Way	Construction
Start Date		Apr-20		Mar-23
End Date		Feb-22		Dec-23

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Revenues:</b>									
Road Fund	\$138,802	\$166	\$354,057	\$0	\$0	\$0	\$0	\$0	\$493,025
<b>Total Project Revenues</b>	<b>\$138,802</b>	<b>\$166</b>	<b>\$354,057</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$493,025</b>
<b>Expenditures:</b>									
2 - Design	\$94,663	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$94,663
4 - Construction	\$44,139	\$5,367	\$348,856	\$0	\$0	\$0	\$0	\$0	\$398,362
<b>Total Project Expenditures</b>	<b>\$138,802</b>	<b>\$5,367</b>	<b>\$348,856</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$493,025</b>

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300320339  
**Project Name:** 362ND PAVED SHOULDERS & SAFETY IMPROVEMENTS  
**Project Location:** Skogan to OR 211  
**Map No:**

**Program:** 30202051-CRF Strategic Investment  
**Project Manager(s):** Robert Knorr  
**Budgeted in Dept:** 215-300305 (Community Road Fund)  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0002-20339 Design  
 CI-0003-20339 Construction

**Date of Last Revision:** Feb-24

**Project Description/Scope:**

Paved shoulders are needed from Skogan to OR211 near Sandy. This is 362nd Ave near the Skogan curve and the 362nd/Deming intersection. The existing shoulders are very narrow and steep resulting in a safety concern if vehicles veer off the roadway. This project will also fund the investigation and evaluation of safety issues at the intersection of SE 362nd Ave and SE Colorado Rd, and it will identify low, to medium-cost improvements to reduce the number of crashes, and to reduce the severity of crashes when they occur. Project will fund implementation of some low-cost safety countermeasures.

**Project Justification:**

Adding shoulders to this section of 362nd will result in a safer roadway for all users of the roadway, especially vehicles and bicyclists. This intersection of 362nd and Colorado consistently ranks high on the County's SPIS list, indicating that there are a high number and severity of crashes. There are a number of low- to medium-cost safety countermeasures that are known to have measurable reductions in crashes.

**Impact on Operating Budget:**

The project will be funded through the Strategic Investment Fund established by the Community Road Fund. The original/max. budgeted amount of Community Road Funds is \$1,139,291. The project will be matched by System Development Charges (SDCs). The road is 29.4% SDC eligible. The overall project budget has increased 3.5% due to an updated engineer's estimate and expected construction administrative costs. This project does have a HB2017 Safety \$\$ contribution.

**Environmental Impacts:**

Field work was initially conducted to identify wetlands. The design was modified not to impact those areas. With the absence of any impacts there isn't a need for permits, including the State DSL removal/fill permit, or any agency concurrences.



**Changes Since Last Plan:**

Updated budget and schedule. The budget has increased 3.5% and the schedule slipped in order to complete the design for a late winter-spring 2024 bid advertisement. Construction is expected to occur May - Oct 2024.

**Project Schedule:**

	Planning	Design	Right of Way	Construction
Start Date		Nov-21		Mar-24
End Date		Nov-23		Oct-24

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Revenues:</b>									
Community Road Fund (CRF)	\$275,722	\$4,112	\$399,183	\$459,211	\$0	\$0	\$0	\$0	\$1,138,228
Road Fund	\$0	\$0	\$0	\$511,541	\$0	\$0	\$0	\$0	\$511,541
System Development Charge	\$0	\$0	\$166,233	\$404,251	\$0	\$0	\$0	\$0	\$570,484
<b>Total Project Revenues</b>	<b>\$275,722</b>	<b>\$4,112</b>	<b>\$565,416</b>	<b>\$1,375,003</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,220,253</b>
<b>Expenditures:</b>									
1 - Planning	\$364	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$364
2 - Design	\$275,174	\$7,490	\$12,221	\$0	\$0	\$0	\$0	\$0	\$294,885
4 - Construction	\$184	\$0	\$549,817	\$1,375,003	\$0	\$0	\$0	\$0	\$1,925,004
<b>Total Project Expenditures</b>	<b>\$275,722</b>	<b>\$7,490</b>	<b>\$562,038</b>	<b>\$1,375,003</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,220,253</b>



**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300320340  
**Project Name:** BLUFF / 327TH INTERSECTION ENHANCEMENTS  
**Project Location:** Bluff Road at 327th  
**Map No:**

**Program:** 30202053-CRF Safety Projects  
**Project Manager(s):** Christian Snuffin  
**Budgeted in Dept:** 215-300305 (Community Road Fund)  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0002-20340 Design  
 CI-0003-20340 Construction

**Date of Last Revision:** Jan-24

**Project Description/Scope:**

Intersection improvements will be identified and recommended by the Intersection Design Studies project. Improvements may include rechannelization, signing, markings, and/or modifying intersection geometry

**Project Justification:**

Increase safety of intersection

**Impact on Operating Budget:**

Additional signs, markings and delineation will require maintenance

**Environmental Impacts:**

No negative impacts - some pavement will be removed

**Changes Since Last Plan:**

No changes to January update



<b>Project Schedule:</b>	Planning	Design	Right of Way	Construction
Start Date		Jul-24		Jul-25
End Date		Mar-25		Jun-26

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Revenues:</b>									
Community Road Fund (CRF)	\$0	\$0	\$0	\$30,000	\$83,663	\$0	\$0	\$0	\$113,663
<b>Total Project Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$83,663</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$113,663</b>
<b>Expenditures:</b>									
2 - Design	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
4 - Construction	\$0	\$0	\$0	\$0	\$83,663	\$0	\$0	\$0	\$83,663
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$83,663</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$113,663</b>



**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300320344  
**Project Name:** REDLAND RD TURN LANES @ FERGUSON & BRADLEY  
**Project Location:** Redland Rd at Ferguson and Bradley  
**Map No:** 84

**Program:** 30202052-CRF Congestion Relief Pr  
**Project Manager(s):** Robert Knorr  
**Budgeted in Dept:** 215-300305 (Community Road Fund  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0002-20344 Design  
 CI-0003-20344 Construction  
 CI-0005-20344 Right of Way

**Date of Last Revision:** Jan-24

**Project Description/Scope:**

Redland Rd is a two-lane road lacking left-turn lanes at Ferguson Rd and Bradley Rd. Adding left-turn lanes at Ferguson Rd and Bradley Rd will improve performance and safety of Redland Rd at these intersections.

**Project Justification:**

The project will add an eastbound left-turn lane and westbound left-turn lane at Bradley Rd and Ferguson Rd, respectively. This will improve the performance and safety of the intersections.

**Impact on Operating Budget:**

Community Road Fund and Rural STP funds are required for this project. The original/max. budgeted amount of Community Road Funds is \$1,398,235. This amount is being increased by \$5,226. The original/max. budgeted amount of Rural STP Funds is \$1,242,750. Clackamas River Water is contributing up to \$348,698 per the IGA.

**Environmental Impacts:**

Received DEQ 1200-CA approval. No State DSL removal/fill permit required. Received ACOE approved jurisdictional determination, having found "no waters of the US" or jurisdiction waters/wetlands. Previously received DSL concurrence for review of Wetland Delineation Report.

**Changes Since Last Plan:**

Updated construction budgets based on actual contractor, consultant and County forecasted staff time. County forecasted staff time is increasing due to construction taking longer. Also incorporated a fund line for Clackamas River Water's contribution. CRF funding went up \$5,226.



**Project Schedule:**

	Planning	Design	Right of Way	Construction
Start Date		Dec-20	Sep-22	Aug-23
End Date		Mar-23	Mar-23	Jun-24

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Revenues:</b>									
Capital Contributions	\$0	\$0	\$348,698	\$0	\$0	\$0	\$0	\$0	\$348,698
Community Road Fund (CRF)	\$767,208	\$907,434	(\$271,181)	\$0	\$0	\$0	\$0	\$0	\$1,403,461
Environmental Permits	(\$500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$500)
Rural STP	\$0	\$283,004	\$959,746	\$0	\$0	\$0	\$0	\$0	\$1,242,750
<b>Total Project Revenues</b>	<b>\$766,708</b>	<b>\$1,190,439</b>	<b>\$1,037,262</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,994,409</b>
<b>Expenditures:</b>									
2 - Design	\$504,682	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$504,682
3 - Right of Way	\$248,341	\$1,801	(\$281)	\$0	\$0	\$0	\$0	\$0	\$249,861
4 - Construction	\$12,734	\$1,582,242	\$643,939	\$0	\$0	\$0	\$0	\$0	\$2,238,915
6 - Legal / Settlements	\$280	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$280
6 - Outreach	\$671	\$1,385	(\$1,385)	\$0	\$0	\$0	\$0	\$0	\$671
Banking & Merchant Fees	\$0	\$350	(\$350)	\$0	\$0	\$0	\$0	\$0	\$0

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300320344  
**Project Name:** REDLAND RD TURN LANES @ FERGUSON & BRADLEY  
**Project Location:** Redland Rd at Ferguson and Bradley  
**Map No:** 84

**Program:** 30202052-CRF Congestion Relief Pr  
**Project Manager(s):** Robert Knorr  
**Budgeted in Dept:** 215-300305 (Community Road Fund)  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0002-20344 Design  
 CI-0003-20344 Construction  
 CI-0005-20344 Right of Way

Project Budget: <i>Actuals recorded thru 2.28.2024</i>	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<b>Total Project Expenditures</b>	\$766,708	\$1,585,778	\$641,923	\$0	\$0	\$0	\$0	\$0	\$2,994,409

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300320347  
**Project Name:** CLACKAMAS RIVER (TROLLEY TRAIL) BRIDGE, 2ND FEASIBI  
**Project Location:** Clackamas River @ Portland Ave (Gladstone)  
**Map No:**

**Program:** 30202105-Bridge Projects  
**Project Manager(s):** Joel Howie  
**Budgeted in Dept:** 215-300303 (Transp Engineering &  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0002-20347 Design

**Date of Last Revision:** Feb-24

**Project Description/Scope:**

The City of Gladstone obtained a Metro Grant to address the need for improved active transportation access across the Clackamas River by designing the replacement of the recently demolished Portland Avenue Historic Trolley Bridge as an extension of the Trolley Trail, a shared-use path for bicyclists and pedestrians. Clackamas County is helping the City of Gladstone implement the project through the County's ODOT certification. The project will continue the work completed in the feasibility study and move on to the preliminary and final design phase once a bridge structure type is recommended.

**Project Justification:**

There remains a need for an active transportation link across the Clackamas River to link the City of Gladstone to Oregon City. The bridge will connect the existing Trolley Trail to trails that exist along the Clackamas River on the Oregon City side of the river.

**Impact on Operating Budget:**

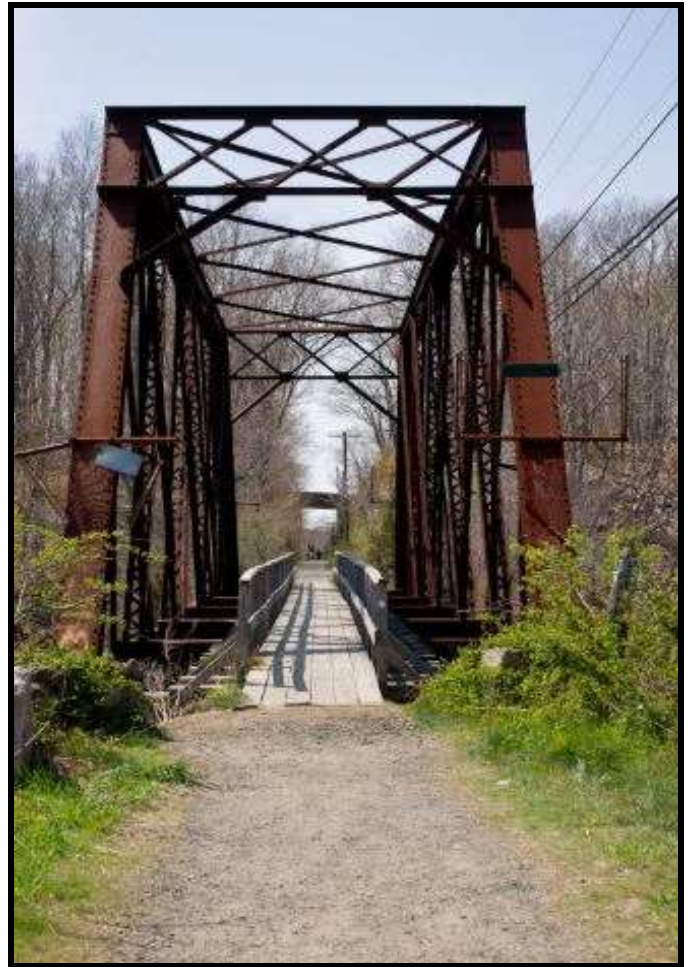
Federal funds were obtained through a Metro 2022-24 Regional Flexible Fund Allocation Grant. A 10.27% match is required from the City of Gladstone. No County funds are expected to be required for this project.

**Environmental Impacts:**

The project is a federal-aid project and environmental impacts will be investigated, including wetlands, historical evaluations, archaeological surveys, hazardous materials and other impacts consistent with FHWA requirements. In this design phase, it is expected that permits will be applied for and obtained.

**Changes Since Last Plan:**

IGA signed and project is being initiated. No Change to January Update.



<b>Project Schedule:</b>	Planning	Design	Right of Way	Construction
Start Date		Jan-24		
End Date		Jun-25		

<b>Project Budget:</b> <i>Actuals recorded thru 2.28.2024</i>	<b>Actuals Thru 6/30/23</b>	<b>FY23-24 YTD Actuals</b>	<b>FY23-24 Recd/Exp Remaining</b>	<b>Estimated Project Revenues/Costs</b>					<b>Total Project Estimate</b>	
				<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29+</b>		
<b>Revenues:</b>										
Federal Operating Grants	\$0	\$0	\$224,325	\$698,099	\$0	\$0	\$0	\$0	\$0	\$922,424
Local Operating Grants	\$0	\$0	\$25,675	\$79,901	\$0	\$0	\$0	\$0	\$0	\$105,576
<b>Total Project Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$778,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,028,000</b>
<b>Expenditures:</b>										
2 - Design	\$0	\$0	\$250,000	\$778,000	\$0	\$0	\$0	\$0	\$0	\$1,028,000
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$778,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,028,000</b>

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300320348  
**Project Name:** DUUS RD / EAGLE CREEK RD INTERSECTION, RELOCATION  
**Project Location:** Duus Rd/Eagle Creek Intersection  
**Map No:**

**Program:** 30202051-CRF Strategic Investment  
**Project Manager(s):** Michael Ward  
**Budgeted in Dept:** 215-300305 (Community Road Fund)  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0002-20348 Design  
 CI-0003-20348 Construction  
 CI-0005-20348 Right of Way

**Date of Last Revision:** Feb-24

**Project Description/Scope:**

To accommodate future growth in the Estacada area, the Duus Road and Eagle Creek Intersection needs new turn lanes. Also, the intersection needs to be relocated to provide adequate sight distance.

**Project Justification:**

Adding turn lanes and relocating the intersection will improve sight distance resulting in a safer roadway for all users of the roadway.

**Impact on Operating Budget:**

The project will be funded through the Strategic Investment Fund established by the Community Road Fund matched by System Development Charges (SDCs). The road is 53.4% SDC eligible. Estimates for the project remain stable, however construction is expected to take place in Summer of 2025, and construction funding has been moved to match.

**Environmental Impacts:**

Environmental impacts will be investigated, including wetlands, with a wider project footprint. If needed, environmental permits will be applied for and obtained in the design phase.

**Changes Since Last Plan:**

No changes to January update.



<b>Project Schedule:</b>	Planning	Design	Right of Way	Construction
Start Date		Jul-22	Jan-24	Nov-24
End Date		Oct-24	Oct-24	Nov-25

<b>Project Budget:</b>	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Revenues:</b>									
Community Road Fund (CRF)	\$90,707	\$44,186	(\$396)	\$318,730	\$279,600	\$0	\$0	\$0	\$732,827
System Development Charge	\$1,932	\$0	\$50,180	\$365,240	\$320,400	\$0	\$0	\$0	\$737,752
Transfers In From Other Funds	\$96,528	\$50,633	(\$50,633)	\$0	\$0	\$0	\$0	\$0	\$96,528
<b>Total Project Revenues</b>	<b>\$189,166</b>	<b>\$94,819</b>	<b>(\$849)</b>	<b>\$683,970</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,567,106</b>
<b>Expenditures:</b>									
1 - Planning	\$1,010	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,010
2 - Design	\$188,156	\$103,139	(\$39,169)	\$0	\$0	\$0	\$0	\$0	\$252,126
3 - Right of Way	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
4 - Construction	\$0	\$0	\$0	\$683,970	\$600,000	\$0	\$0	\$0	\$1,283,970
<b>Total Project Expenditures</b>	<b>\$189,166</b>	<b>\$103,139</b>	<b>(\$9,169)</b>	<b>\$683,970</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,567,106</b>



**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300320350  
**Project Name:** STAFFORD RD (PATTULO WY TO ROSEMONT RD) IMP  
**Project Location:** Stafford Rd from Pattulo Wy to Rosemont Rd  
**Map No:** 52

**Program:** 30202052-CRF Congestion Relief Pr  
**Project Manager(s):** Jonathan Hangartner  
**Budgeted in Dept:** 215-300305 (Community Road Fund  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0002-20350 Design  
CI-0003-20350 Construction  
CI-0005-20350 Right of Way

**Date of Last Revision:** Jan-24

**Project Description/Scope:**

The project will add a roundabout at the intersection of SW Childs Rd, which will improve operations and safety at the intersection.

A southbound left-turn lane will be added at SW Johnson Rd. SW Johnson Rd will also be realigned to eliminate the intersection skew and reduce the steep approach grades.

6-ft wide bike lanes will be added along SW Stafford Rd between Pattulo Wy and Rosemont Rd.

The existing Childs Rd culvert for Pecan Creek will be replaced with a fish-passage friendly culvert. Stream and habitat conservation area restoration will also be provided.

**Project Justification:**

To improve safety and capacity at the intersections of Stafford Rd with Johnson Rd and Childs Rd and to provide a safe route for bikes along Stafford Road.

**Impact on Operating Budget:**

CRF funds increased by \$389,935 and SDC funds increased by \$209,965 for the changes described below.

Increase Design phase for FY2023/2024 by \$99,900 for direct appoint contract with Kittelson & Associates for consultant services to assist with traffic control management prior to and during construction.

Increased Design phase by \$150,000 for extension of consultant design, permitting and right of way services through winter 2024. This additional consultant effort will be developed through Amendment 5 to the consultant services contract in Q1 2024. Additional efforts will include an additional 1-year extension of project management & coordination, an additional final PS&E submittal, an additional stormwater design iteration as required by WES, and additional utility coordination.

Increased Construction phase by \$350,000 for consultant construction support services which will be included in Amendment 5 mentioned above. Services will include engineer of record services, submittal reviews, RFI responses, change order support, as-built drawings, post-construction ROS, etc.

Construction phase delayed one fiscal year.

- The Stafford Road / Childs Road Intersection improvements are TSDC eligible at 36%.
  - The Stafford Road (Childs to Tualatin River) improvements, outside of the intersection above, are TSDC eligible at 35%.
- HB2017 Safety Fund are supporting this project in addition to other sources.

**Environmental Impacts:**

Replacement of Pecan Creek culvert and project proximity to Pecan Creek requires a Joint Permit Application, a Vegetated Corridor Buffer mitigation through WES, and a Habitat Conservation Area mitigation through Clackamas County Planning.

**Changes Since Last Plan:**

No changes to January update

**Project Schedule:**

	Planning	Design	Right of Way	Construction
Start Date		Jul-20	Apr-22	Jul-24
End Date		Dec-24	Jun-24	Dec-26





**Clackamas County Prospectus**  
**Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300320350  
**Project Name:** STAFFORD RD (PATTULO WY TO ROSEMONT RD) IMP  
**Project Location:** Stafford Rd from Pattulo Wy to Rosemont Rd  
**Map No:** 52

**Program:** 30202052-CRF Congestion Relief Pr  
**Project Manager(s):** Jonathan Hangartner  
**Budgeted in Dept:** 215-300305 (Community Road Fund  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0002-20350 Design  
CI-0003-20350 Construction  
CI-0005-20350 Right of Way

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Revenues:</b>									
Community Road Fund (CRF)	\$1,078,252	\$413,635	\$774,874	\$2,158,735	\$3,329,535	\$1,312,593	\$0	\$0	\$9,067,624
Road Fund	\$0	\$0	\$0	\$1,247,202	\$897,012	\$0	\$0	\$0	\$2,144,214
System Development Charge	\$393,042	\$0	\$639,967	\$1,162,396	\$2,366,786	\$1,280,741	\$0	\$0	\$5,842,932
Transfers In From Other Funds	\$214,427	\$232,670	(\$232,670)	\$0	\$0	\$0	\$0	\$0	\$214,427
<b>Total Project Revenues</b>	<b>\$1,685,721</b>	<b>\$646,305</b>	<b>\$1,182,171</b>	<b>\$4,568,333</b>	<b>\$6,593,333</b>	<b>\$2,593,334</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,269,197</b>
<b>Expenditures:</b>									
2 - Design	\$1,575,761	\$254,120	\$105,076	\$150,000	\$0	\$0	\$0	\$0	\$2,084,957
3 - Right of Way	\$109,110	\$433,011	\$1,036,269	\$0	\$0	\$0	\$0	\$0	\$1,578,390
4 - Construction	\$0	\$1,981	(\$1,981)	\$4,418,333	\$6,593,333	\$2,593,334	\$0	\$0	\$13,605,000
6 - Legal / Settlements	\$84	\$62	(\$62)	\$0	\$0	\$0	\$0	\$0	\$84
6 - Outreach	\$766	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$766
Fees	\$0	\$24	(\$24)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Project Expenditures</b>	<b>\$1,685,721</b>	<b>\$689,199</b>	<b>\$1,139,277</b>	<b>\$4,568,333</b>	<b>\$6,593,333</b>	<b>\$2,593,334</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,269,197</b>

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300320351  
**Project Name:** AMISIGGER RD @ OR224 INTERSECTION IMP  
**Project Location:** Amisigger Rd at OR224  
**Map No:**

**Program:** 30202052-CRF Congestion Relief Pr  
**Project Manager(s):** Michael Ward  
**Budgeted in Dept:** 215-300305 (Community Road Fund  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0002-20351 Design  
 CI-0003-20351 Construction  
 CI-0005-20351 Right of Way

**Date of Last Revision:** Feb-24

**Project Description/Scope:**

The intersection of SE Amisigger Rd and OR224 (Clackamas Hwy) is a T-intersection that experiences high volumes of traffic. SE Amisigger Rd is stop-controlled and OR224 is uncontrolled. The intersection is located east of Barton in a rural area.

Through an analysis of the intersection control options, the creation of a roundabout at this location is expected to be both safer and less expensive in both the short and long terms. ODOT has reviewed and concurs. The roundabout will have a single lane for the connections to Amisigger Road, however, traffic along Hwy 224 will have two lanes to assist in the flow of traffic as it is expected to grow over the next 20 years.

**Project Justification:**

Traffic attempting to turn east or west from SE Amisigger Rd onto OR224 experience long wait times during peak traffic periods. This project will improve operations and safety at the subject intersection.

**Impact on Operating Budget:**

Design budget has been rolled over from the previous FY. Processing the permit with ODOT has slowed the project enough to assume that right of way will occur next summer with construction taking place in Summer 2025.

**Environmental Impacts:**

Limited environmental impacts are expected. An ODOT environmental study will be required. Additional environmental permit requirements will be determined during design.

**Changes Since Last Plan:**

No changes to January update.



<b>Project Schedule:</b>	Planning	Design	Right of Way	Construction
Start Date		Jun-20	Jan-24	Nov-24
End Date		Oct-24	Oct-24	Oct-25

<b>Project Budget:</b>	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Revenues:</b>									
Community Road Fund (CRF)	\$303,221	\$84,077	\$255,923	\$635,000	\$4,080,000	\$0	\$0	\$0	\$5,358,221
<b>Total Project Revenues</b>	<b>\$303,221</b>	<b>\$84,077</b>	<b>\$255,923</b>	<b>\$635,000</b>	<b>\$4,080,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,358,221</b>
<b>Expenditures:</b>									
1 - Planning	\$1,141	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,141
2 - Design	\$301,965	\$132,855	\$167,145	\$0	\$0	\$0	\$0	\$0	\$601,965
3 - Right of Way	\$0	\$0	\$40,000	\$170,000	\$0	\$0	\$0	\$0	\$210,000
4 - Construction	\$0	\$0	\$0	\$465,000	\$4,080,000	\$0	\$0	\$0	\$4,545,000
6 - Outreach	\$115	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$115
<b>Total Project Expenditures</b>	<b>\$303,221</b>	<b>\$132,855</b>	<b>\$207,145</b>	<b>\$635,000</b>	<b>\$4,080,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,358,221</b>

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300320354  
**Project Name:** RECESSED REFLECTORIZED PAVEMENT MARKINGS  
**Project Location:** Rural area - see list below.  
**Map No:**

**Program:** 30202123-HB2017 Safety Projects  
**Project Manager(s):** Christian Snuffin/Travis Wootan  
**Budgeted in Dept:** 215-300302 (Traffic Safety)  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0002-20354 Design  
 CI-0003-20354 Construction

**Date of Last Revision:** Jan-24

**Project Description/Scope:**

Installation of recessed reflectorized centerline buttons on arterial and collector roads that are not scheduled to be paved in the next 5 years. Project was cancelled in FY 22/23 due to bids being higher than \$100k budget, which will be applied to FY 23/24 project. Roads receiving this treatment in FY 23/24:

- 282nd Ave - OR212 to County Line
- 242nd Ave - OR212 to County Line
- Beavercreek Rd - OR211 to MP 7.82
- Airport Rd - Arndt Rd to Miley Rd
- Molalla Ave - OR213 to Molalla City Limits
- 232nd Dr - OR212 to OR224
- Orient Dr - US26 to County Line
- South End Rd - OR99E to Parrish Rd
- Compton Rd - US26 to Orient Drive
- 222nd Dr - OR212 to County line
- Hayden Rd - OR211 to Springwater Rd
- Kelso Rd - US26 to Bluff Rd
- Township Rd - Central Point Rd to Mulino Rd
- Leland Rd - Beavercreek Rd to O.C. city limits
- Tillstrom Rd - 242nd Ave to Foster Rd
- Bluff Rd - County Line to Sandy City Limits
- Firwood Rd - US26 to Wildcat Mountain Rd
- Compton Rd - Orient Drive to 362nd

**Project Justification:**

Recessed reflectorized pavements markings help guide drivers at night contributing to reductions in roadway departure crashes. This works towards achieving the BCC and MFR goal of eliminating fatal and serious injury crashes by 2035.

**Impact on Operating Budget:**

Using recessed buttons eliminates removal during snowplow operations so there is minimal impact on the operating budget once installed.



**Environmental Impacts:**

None anticipated.

**Changes Since Last Plan:**

No changes to January update.

**Project Schedule:**

	Planning	Design	Right of Way	Construction
Start Date		Dec-20		Dec-20
End Date		Jun-25		Jun-25

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate	
				2024/25	2025/26	2026/27	2027/28	2028/29+		
<i>Actuals recorded thru 2.28.2024</i>										
<b>Revenues:</b>										
Road Fund	\$956	\$0	\$130,000	\$35,000	\$0	\$0	\$0	\$0	\$0	\$165,956
<b>Total Project Revenues</b>	<b>\$956</b>	<b>\$0</b>	<b>\$130,000</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$165,956</b>
<b>Expenditures:</b>										
2 - Design	\$706	\$0	\$10,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$15,706
4 - Construction	\$250	\$0	\$120,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$150,250
<b>Total Project Expenditures</b>	<b>\$956</b>	<b>\$0</b>	<b>\$130,000</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$165,956</b>

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300320355  
**Project Name:** SE JOHNSON CREEK BLVD 79TH PL - 82ND AVE  
**Project Location:** Johnson Creek Blvd from 79th Pl to 80th Ave  
**Map No:**

**Program:** 30202052-CRF Congestion Relief Pr  
**Project Manager(s):** Joel Howie  
**Budgeted in Dept:** 215-300305 (Community Road Fund  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0002-20355 Design  
 CI-0003-20355 Construction  
 CI-0005-20355 Right of Way

**Date of Last Revision:** Feb-24

**Project Description/Scope:**

The location of SE Johnson Creek Blvd and SE 80th Ave is a top SPIS site in the County. The primary crash cause for this location is Failure to Yield with a majority of the crashes being angle crashes. The intersection of Johnson Creek Blvd and 79th Pl meets traffic signal warrants, and a proposed development will increase traffic on 79th Pl, which further adds to the need for a signal at the intersection of Johnson Creek Blvd and 79th Pl.

**Project Justification:**

For years, a signalized intersection has been identified as a potential solution for this area. SE 80th Ave is too close to 82nd Dr to have a signal. The proposed solution is to put a signal at 79th Pl. This signal will provide a safer environment for individuals exiting Fred Meyer to make a left onto Johnson Creek Blvd and provide a signalized intersection for pedestrians to cross. The project will also install a median on Johnson Creek Blvd, thus allowing right-in and right-out only movements from 80th Pl and the additional Fred Meyer entrance, which will further improve safety.

**Impact on Operating Budget:**

Contributions from Heriloom Apartments has been withdrawn. Multi funding from CCDAG, Federal Funds through Metro, CRF, and HB 2017. Federal funds are limited to \$1,460,436.50.

**Environmental Impacts:**

Limited environmental impacts are expected. Environmental permit requirements will be determined during design, and will follow state requirements.

**Changes Since Last Plan:**

No Change to January Update.

**Project Schedule:**

	Planning	Design	Right of Way	Construction
Start Date		Mar-21	May-23	May-24
End Date		Mar-24	Mar-24	Oct-25



Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Revenues:</b>									
Capital Contributions	\$0	\$0	\$280,000	\$312,033	\$250,000	\$0	\$0	\$0	\$842,033
Community Road Fund (CRF)	\$18,093	\$0	\$122,500	\$92,970	\$350,000	\$0	\$0	\$0	\$583,563
Federal Operating Grants	\$144,730	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$144,730
Road Fund	\$215,013	\$8,050	\$114,677	\$0	\$0	\$0	\$0	\$0	\$337,740
State Revenue	\$0	\$0	\$679,773	\$594,997	\$0	\$0	\$0	\$0	\$1,274,770
<b>Total Project Revenues</b>	<b>\$377,836</b>	<b>\$298,365</b>	<b>\$906,635</b>	<b>\$1,000,000</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,182,836</b>
<b>Expenditures:</b>									
1 - Planning	\$631	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$631
2 - Design	\$376,532	\$10,333	\$54,667	\$0	\$0	\$0	\$0	\$0	\$441,532
3 - Right of Way	\$38	\$538,476	\$251,524	\$0	\$0	\$0	\$0	\$0	\$790,038
4 - Construction	\$0	\$0	\$350,000	\$1,000,000	\$600,000	\$0	\$0	\$0	\$1,950,000
6 - Legal / Settlements	\$0	\$670	(\$670)	\$0	\$0	\$0	\$0	\$0	\$0
6 - Outreach	\$636	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$636

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300320355  
**Project Name:** SE JOHNSON CREEK BLVD 79TH PL - 82ND AVE  
**Project Location:** Johnson Creek Blvd from 79th Pl to 80th Ave  
**Map No:**

**Program:** 30202052-CRF Congestion Relief Pr  
**Project Manager(s):** Joel Howie  
**Budgeted in Dept:** 215-300305 (Community Road Fund)  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0002-20355 Design  
 CI-0003-20355 Construction  
 CI-0005-20355 Right of Way

Project Budget: <i>Actuals recorded thru 2.28.2024</i>	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<b>Total Project Expenditures</b>	\$377,836	\$549,479	\$655,521	\$1,000,000	\$600,000	\$0	\$0	\$0	\$3,182,836



**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300320356  
**Project Name:** JOHNSON CREEK BLVD (79TH PL TO ECM) IMPROVEMENTS  
**Project Location:** Johnson Creek Blvd from 82nd Ave to Mult. Co. Line  
**Map No:**

**Program:** 30202121-HB2017 Program Cost  
**Project Manager(s):** Robert Cools  
**Budgeted in Dept:** 215-300303 (Transp Engineering &  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0002-20356 Design  
 CI-0003-20356 Construction  
 CI-0005-20356 Right of Way

**Date of Last Revision:** Feb-24

**Project Description/Scope:**

Johnson Creek Blvd is an Arterial with heavy volumes of vehicle traffic. The ADA ramps between 79th PI and end of county maintained road (ECM) are likely non-compliant with ADA standards. These ramps need to be inventoried for compliance with ADA standards, and retrofitted or replaced to be in compliance with ADA standards. The signalized corners need to be modified to meet ADA requirements for pedestrian push button reach, height and level landing.

The roadway pavement along Johnson Creek Blvd between 79th PI and ECM is in need of resurfacing in order to provide a safer and more comfortable facility and also preserve the roadway structure. Bell Ave between Johnson Creek Blvd and Alberta Ave also needs to be resurfaced for improved safety, comfort, and roadway preservation.

**Project Justification:**

ADA ramps from 79th PI to end of county maintained road (ECM) will be inventoried with compliance with ADA standards, and retrofitted or replaced to be in compliance with ADA standards. The signalized corners will be modified to meet ADA requirements for pedestrian push button reach, height and level landing.

The roadway pavement along Johnson Creek Blvd between 82nd Ave and Multnomah County Line will be resurfaced in order to provide a safer and more comfortable facility and also preserve the roadway structure. Bell Ave between Johnson Creek Blvd and Alberta Ave will also be resurfaced for improved safety, comfort, and roadway preservation.

**Impact on Operating Budget:**

CRF Funds removed. Road Funds are required for this project. Updated Service to HB2017 Program cost and now in budget in 300303 per MB 9/13/23.

**Environmental Impacts:**

Limited environmental impacts are expected. Environmental permit requirements will be determined during design.



**Changes Since Last Plan:**

Updated revenue/expense lines.

**Project Schedule:**

	Planning	Design	Right of Way	Construction
Start Date		Mar-23	Jul-23	Mar-25
End Date		Feb-25	Dec-24	Jun-26

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Revenues:</b>									
Community Road Fund (CRF)	\$68,075	\$41,434	(\$41,434)	\$0	\$0	\$0	\$0	\$0	\$68,075
Road Fund	\$0	\$69,591	\$355,890	\$1,982,837	\$3,697,356	\$0	\$0	\$0	\$6,105,674
<b>Total Project Revenues</b>	<b>\$68,075</b>	<b>\$111,025</b>	<b>\$314,456</b>	<b>\$1,982,837</b>	<b>\$3,697,356</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,173,749</b>
<b>Expenditures:</b>									
2 - Design	\$68,075	\$140,007	\$182,474	\$212,481	\$0	\$0	\$0	\$0	\$603,037
3 - Right of Way	\$0	\$0	\$103,000	\$73,000	\$0	\$0	\$0	\$0	\$176,000
4 - Construction	\$0	\$0	\$0	\$1,697,356	\$3,697,356	\$0	\$0	\$0	\$5,394,712
6 - Outreach	\$0	\$3,128	(\$3,128)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Project Expenditures</b>	<b>\$68,075</b>	<b>\$143,135</b>	<b>\$282,346</b>	<b>\$1,982,837</b>	<b>\$3,697,356</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,173,749</b>



**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300320357  
**Project Name:** COURTNEY AVE COMPLETE STREET  
**Project Location:** River Rd to OR99E  
**Map No:**

**Program:** 30202102-Bike/Ped Projects  
**Project Manager(s):** Robert Knorr  
**Budgeted in Dept:** 215-300303 (Transp Engineering &  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0002-20357 Design  
 CI-0003-20357 Construction  
 CI-0005-20357 Right of Way

Project Budget: <i>Actuals recorded thru 2.28.2024</i>	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
6 - Outreach	\$0	\$1,447	(\$1,447)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Project Expenditures</b>	<b>\$20,813</b>	<b>\$183,422</b>	<b>\$295,627</b>	<b>\$1,099,049</b>	<b>\$1,657,756</b>	<b>\$3,279,668</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,536,335</b>

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300321301  
**Project Name:** RUGG Rd LANDSLIDE, MP 0.70  
**Project Location:** Approximately 800 Feet South of Hideaway Ct  
**Map No:**

**Program:** 30202101-Road Projects  
**Project Manager(s):** Stanley Monte  
**Budgeted in Dept:** 215-300306 (Damascus Roads)  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0002-21301 Design  
 CI-0003-21301 Construction

**Date of Last Revision:** Jan-23

**Project Description/Scope:**

The downhill slope adjacent to Rugg Road, approximately 800 feet south of Hideaway Court, collapsed in the winter of 2020/21. The remaining slope is being temporarily protected from additional sliding and erosion with plastic sheeting, but a permanent stabilization measure is required. The permanent stabilization measure is expected to be a soldier pile or soil nail retaining wall.

**Project Justification:**

The existing downhill slope of Rugg Road collapsed during the winter of 2020/21 and needs to be permanently stabilized. If not stabilized, additional deterioration of the slope could undermine Rugg Road. A temporary stabilization measure of plastic sheeting was placed but a permanent stabilization measure such as a retaining wall is required.

**Impact on Operating Budget:**

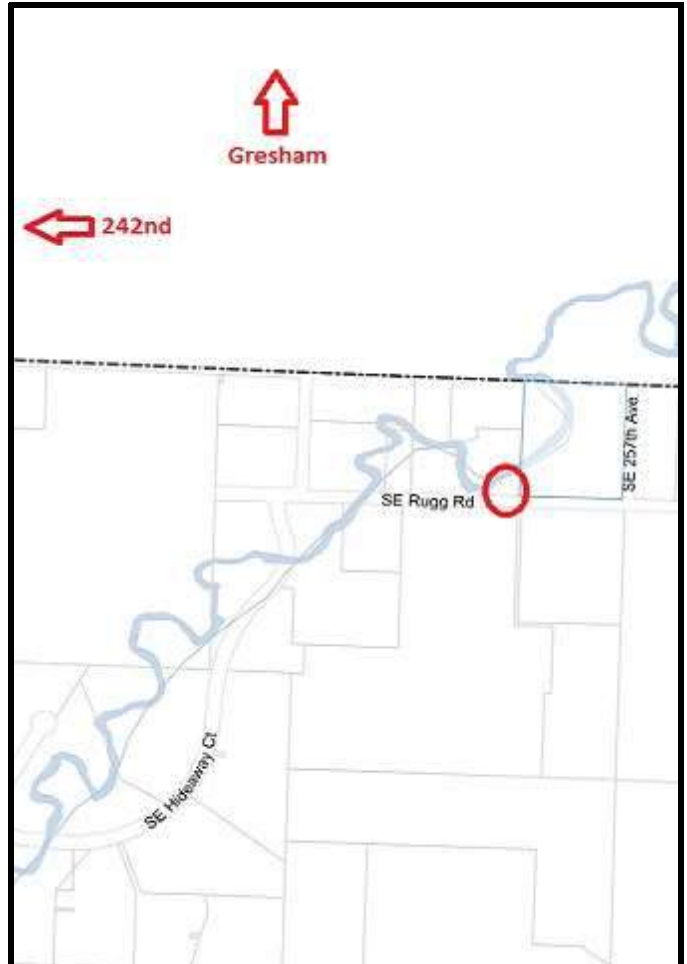
The project will be funded by Damascus Road Funds.

**Environmental Impacts:**

No environmental impacts are expected with construction of a soldier pile or soil nail retaining wall.

**Changes Since Last Plan:**

One bid was received and opened in May of 2023, for \$1,180,740, 33% over engineer's estimate, this was rejected. The contract has been advertised with a scheduled bid opening of Feb 15, 2024. No change to project total. No change to January update



<b>Project Schedule:</b>	Planning	Design	Right of Way	Construction
Start Date		Mar-21		May-24
End Date		Mar-22		Oct-24

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate	
				2024/25	2025/26	2026/27	2027/28	2028/29+		
<i>Actuals recorded thru 2.28.2024</i>										
<b>Revenues:</b>										
Road Fund	\$88,762	\$386	\$524,614	\$357,000	\$0	\$0	\$0	\$0	\$0	\$970,762
<b>Total Project Revenues</b>	<b>\$88,762</b>	<b>\$386</b>	<b>\$524,614</b>	<b>\$357,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$970,762</b>
<b>Expenditures:</b>										
2 - Design	\$77,542	\$2,832	(\$2,832)	\$0	\$0	\$0	\$0	\$0	\$0	\$77,542
4 - Construction	\$11,219	\$0	\$525,000	\$357,000	\$0	\$0	\$0	\$0	\$0	\$893,219
<b>Total Project Expenditures</b>	<b>\$88,762</b>	<b>\$2,832</b>	<b>\$522,168</b>	<b>\$357,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$970,762</b>



**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300321302  
**Project Name:** BILQUIST ELEMENTARY SCHOOL – SIDEWALKS  
**Project Location:** SE Webster Rd from Roots Rd to Bilquist School  
**Map No:**

**Program:** 30202102-Bike/Ped Projects  
**Project Manager(s):** Jonathan Hangartner  
**Budgeted in Dept:** 215-300303 (Transp Engineering &  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0002-21302 Design  
 CI-0003-21302 Construction  
 CI-0005-21302 Right of Way

**Date of Last Revision:** Feb-24

**Project Description/Scope:**

The ODOT Safe Routes to School Infrastructure Grant Program provides funding for projects that address barriers for students walking and biking to school. Clackamas County was awarded \$1,977,975.00 to construct sidewalks on both sides of SE Webster Road from Bilquist Elementary School to the existing Tri-Met transit stop at SE Roots Road. The existing substandard, shoulder bike lanes will be widened to standard 8-foot buffered bike lanes. The north project extent will connect to the existing school crosswalk at Bixel Way. Crosswalk upgrades consisting of illumination, center pedestrian refuge and ADA compliant curb ramps will be included. The project length is approximately 1,325 feet and also includes 7 reconstructed and 13 new ADA compliant intersection curb ramps.

**Project Justification:**

The purpose of the project is to provide a safe place for students and families to walk or bike to school. The project will separate the transportation modes and improve safety for pedestrians, cyclists and autos. The project is the result of a Safe Routes to School Action Plan for Bilquist Elementary.

**Impact on Operating Budget:**

Right of Way phase and Design phase extended to continue thru FY24/25. Construction phase moved on year later to begin FY24/25.

State funds were obtained through a SRTS Construction Grant. A 20% match is required from Transportation System Development Charge (TSDC) with a state share of 80% covering the rest of the project cost. Project milestones dates are shown below. A grant agreement (IGA) spelling out the terms of the award is in process with ODOT - contract No. 34472

**Environmental Impacts:**

The project is a state-aid project and environemnt impacts with be investigated during the design and construction phase, including any wetland resource impacts and stormwater considerations. An initial review of environmental resources at the time of grant submittal did not reveal any impact to any significant environmental resource within the project area.



**Changes Since Last Plan:**

No changes to January update

**Project Schedule:**

	Planning	Design	Right of Way	Construction
Start Date		Sep-21	May-23	Jan-25
End Date		Dec-24	Dec-24	Dec-25

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Revenues:</b>									
Prior Year Revenue-State	\$111,631	\$56,032	\$0	\$0	\$0	\$0	\$0	\$0	\$167,663
Road Fund	\$79,216	\$19,008	(\$19,008)	\$0	\$498,375	\$0	\$0	\$0	\$577,591
State Operating Grants	\$142,822	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$142,822
State Revenue	\$0	\$76,031	\$166,334	\$390,921	\$1,034,206	\$0	\$0	\$0	\$1,667,492
System Development Charge	\$0	\$0	\$60,591	\$97,730	\$603,420	\$0	\$0	\$0	\$761,741
<b>Total Project Revenues</b>	<b>\$333,669</b>	<b>\$151,070</b>	<b>\$207,918</b>	<b>\$488,651</b>	<b>\$2,136,001</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,317,309</b>
<b>Expenditures:</b>									
1 - Planning	\$643	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$643
2 - Design	\$359,986	\$30,331	(\$1,680)	\$28,651	\$0	\$0	\$0	\$0	\$417,288
3 - Right of Way	\$27,933	\$77,393	\$196,912	\$100,000	\$0	\$0	\$0	\$0	\$402,238



**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300321302  
**Project Name:** BILQUIST ELEMENTARY SCHOOL – SIDEWALKS  
**Project Location:** SE Webster Rd from Roots Rd to Bilquist School  
**Map No:**

**Program:** 30202102-Bike/Ped Projects  
**Project Manager(s):** Jonathan Hangartner  
**Budgeted in Dept:** 215-300303 (Transp Engineering &  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0002-21302 Design  
 CI-0003-21302 Construction  
 CI-0005-21302 Right of Way

Project Budget: <i>Actuals recorded thru 2.28.2024</i>	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
4 - Construction	\$0	\$2,343	(\$2,343)	\$360,000	\$2,136,000	\$0	\$0	\$0	\$2,496,000
6 - Outreach	\$1,138	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,138
<b>Total Project Expenditures</b>	<b>\$389,700</b>	<b>\$110,067</b>	<b>\$192,889</b>	<b>\$488,651</b>	<b>\$2,136,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,317,307</b>

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300321303  
**Project Name:** MOLALLA RIVER (KNIGHTS BRIDGE RD) BRIDGE  
**Project Location:** Molalla River @ Knights Bridge Rd  
**Map No:**

**Program:** 30202105-Bridge Projects  
**Project Manager(s):** Stanley Monte  
**Budgeted in Dept:** 215-300303 (Transp Engineering &  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0002-21303 Design  
 CI-0003-21303 Construction  
 CI-0005-21303 Right of Way

**Date of Last Revision:** Feb-24

**Project Description/Scope:**

Clackamas County received State Funded Local Projects (SFLP) funding to rehabilitate the existing bridge on Knights Bridge Road over the Molalla River. The existing bridge, built in 1964, is in need of rehabilitation. The bridge is 346 feet long, 31.5 feet wide and has a sufficiency rating of 39.5. The rehabilitation will include: 1) Phase 1 seismic retrofit of the superstructure, 2) paint the steel girders, 3) patch deck spalls, 4) seal deck cracking and perform a deck overlay, 5) patch column spalls, 6) repair delamination's and concrete spalls at columns and abutments, and 7) perform scour repair at bents, 3, 4, and 5.

**Project Justification:**

The existing bridge, built in 1964, is in need of rehabilitation. The bridge is 346 feet long, 31.5 feet wide and has a sufficiency rating of 39.5. The most recent inspection report identifies cracking in the decking, corrosion in steel girders, spalling in several columns, delamination in the pier caps, cracking in the west abutment wall, and scour in several of the footings. The bridge's load rating is currently Tier 1. It is anticipated that under a Tier 2 load rating, the bridge will need posting and require a phase 1 retrofit.

**Impact on Operating Budget:**

Federal funds are currently limited to \$3,231,254 (89.73%), which are reimbursable through a Federal fund exchange between ODOT and the County. The County is requesting additional funds, which ODOT has stated they support but have not officially approved. The matching funds (10.27%) are from the County Road Fund. This prospectus assumes the additional federal funds will be approved.

**Environmental Impacts:**

Due to extensive in-water work required to protect the bridge footing from scour action (removal of native material and placement of 2000 CY of riprap), the environmental agencies are requiring extensive mitigation measures. A large portion of these measures will occur offsite. Other than the in-water work, construction impacts to the surrounding "dryland" areas will be minimal.

**Changes Since Last Plan:**

The design has progressed to 90% completion. The permitting requirements for DEQ and the USACE have increased the time requirements for the permitting review process and are requiring a formal archeological and SHPO review for the project. These revised time requirements are delaying the completion of the design and combined with the anticipated short in-water work window, the construction schedule is changing to the summer of 2025. Updated budget and schedule. The construction cost estimate has increased by \$1 million and this prospectus assumes that federal funding will be approved.

Substantial Completion is anticipated for Oct. 30, 2025 with contract expiration December 30 2026, to allow for plant establishment.



Project Schedule:	Planning	Design	Right of Way	Construction
	Start Date		Feb-21	Jan-22
End Date		Dec-24	May-23	May-26

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Revenues:</b>									
Prior Year Revenue-State	\$30,531	\$16,343	(\$16,343)	\$0	\$0	\$0	\$0	\$0	\$30,531
Road Fund	\$45,190	\$13,539	\$5,464	\$79,155	\$336,856	\$24,000	\$0	\$0	\$504,204

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300321303  
**Project Name:** MOLALLA RIVER (KNIGHTS BRIDGE RD) BRIDGE  
**Project Location:** Molalla River @ Knights Bridge Rd  
**Map No:**

**Program:** 30202105-Bridge Projects  
**Project Manager(s):** Stanley Monte  
**Budgeted in Dept:** 215-300303 (Transp Engineering &  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0002-21303 Design  
 CI-0003-21303 Construction  
 CI-0005-21303 Right of Way

Project Budget: <i>Actuals recorded thru 2.28.2024</i>	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
State Revenue	\$205,168	\$118,294	\$47,736	\$691,586	\$2,943,144	\$0	\$0	\$0	\$4,005,928
<b>Total Project Revenues</b>	<b>\$280,889</b>	<b>\$148,176</b>	<b>\$36,857</b>	<b>\$770,741</b>	<b>\$3,280,000</b>	<b>\$24,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,540,663</b>
<b>Expenditures:</b>									
1 - Planning	\$1,102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,102
2 - Design	\$272,174	\$144,860	\$29,125	\$110,741	\$0	\$0	\$0	\$0	\$556,900
3 - Right of Way	\$7,073	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$17,073
4 - Construction	\$540	\$2,197	(\$1,149)	\$660,000	\$3,280,000	\$24,000	\$0	\$0	\$3,965,588
<b>Total Project Expenditures</b>	<b>\$280,889</b>	<b>\$147,057</b>	<b>\$37,976</b>	<b>\$770,741</b>	<b>\$3,280,000</b>	<b>\$24,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,540,663</b>

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300321305  
**Project Name:** CLACKAMAS CO REGIONAL ATC CONTROLLER & SIGNAL O  
**Project Location:** County wide  
**Map No:**

**Program:** 30202103-Safety Projects  
**Project Manager(s):** Carl Olson  
**Budgeted in Dept:** 215-300302 (Traffic Safety)  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0002-21305 Design  
 CI-0003-21305 Construction

**Date of Last Revision:** Jan-24

**Project Description/Scope:**

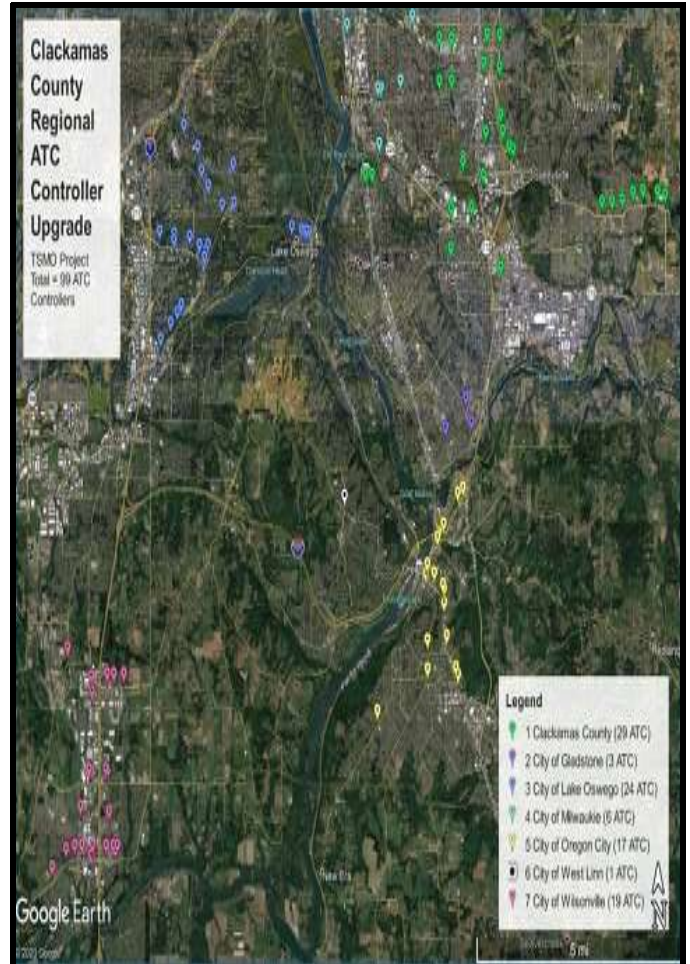
This project proposes to replace ninety-nine (99) older model 170/2070 traffic signal controllers to the latest Advanced Traffic Controllers (ATC). ATC Controllers are the latest national and state standards with more functionality and built-in performance software tools. Along with controller, local software, and central signal system upgrade, intersection signal timing will be optimized for all users. County will be the lead agency for this project.

**Project Justification:**

The justification for this project includes support by Metro's Transportation System Management and Operations (TSMO) Program. This project is a regional priority supported by the TransPort (Subcommittee of TPAC) recommendation Dec. 11, 2019. This project will serve a portion of unincorporated Clackamas County and areas within City of Lake Oswego, Wilsonville, Oregon City, Milwaukie, Gladstone, and West Linn. Communities within these area would be better served with reliable traffic signal system and improve travel time. With full deployment of ATC controllers with optimized signal timing, freight, transit, cars, bikes and pedestrians will have safer, more reliable travel. This project will enable traffic engineers to improve their use of the region's central traffic signal system. County and six local agencies will be addressing multimodal traffic management with optimized traffic signal timing and coordination using signal performance data from ATC and central traffic signal system reporting. Traffic operations will be alerted to traffic signal issues rather than relying on the public eventually calling operators to report a problem.

**Impact on Operating Budget:**

Total estimate for this project is \$820,103.00. Local match of 10.27% is \$84,225.00. Local agencies (Lake Oswego, Oregon City, Wilsonville, Milwaukie, Gladstone, and West Linn) has committed to contributing proportional match. Local Match Allocation: Clackamas (29.29%): \$24,671.85 Lake Oswego (24.24%): \$20,418.08 Oregon City (17.17%): \$14,462.81 Wilsonville (19.19%): \$16,164.31 Gladstone (3.03%): \$2,552.26 West Linn (1.01%): \$850.75



**Environmental Impacts:**

**Changes Since Last Plan:**

Adjusted total project estimates to match federal funding amounts. Corrected "Other" expense to correctly match equipment and software costs.

**Project Schedule:**

	Planning	Design	Right of Way	Construction
Start Date				Jan-21
End Date				Jun-25

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Revenues:</b>									
Charges for Services to Other	\$0	\$0	\$38,078	\$27,094	\$0	\$0	\$0	\$0	\$65,172
Federal Capital Grants	\$0	\$1,105	\$425,113	\$309,661	\$0	\$0	\$0	\$0	\$735,879
Road Fund	\$608	\$253	\$10,451	\$7,740	\$0	\$0	\$0	\$0	\$19,052
<b>Total Project Revenues</b>	<b>\$608</b>	<b>\$2,698</b>	<b>\$472,302</b>	<b>\$344,495</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$820,103</b>
<b>Expenditures:</b>									
2 - Design	\$1,631	\$1,852	\$123,148	\$343,135	\$0	\$0	\$0	\$0	\$469,766



**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300321305  
**Project Name:** CLACKAMAS CO REGIONAL ATC CONTROLLER & SIGNAL O  
**Project Location:** County wide  
**Map No:**

**Program:** 30202103-Safety Projects  
**Project Manager(s):** Carl Olson  
**Budgeted in Dept:** 215-300302 (Traffic Safety)  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0002-21305 Design  
 CI-0003-21305 Construction

Project Budget: <i>Actuals recorded thru 2.28.2024</i>	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
6 - Legal / Settlements	\$337	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$337
6 - Other	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
<b>Total Project Expenditures</b>	<b>\$1,968</b>	<b>\$1,852</b>	<b>\$473,148</b>	<b>\$343,135</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$820,103</b>

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300322300  
**Project Name:** WALK/BIKE CLACKAMAS PLAN  
**Project Location:** Countywide  
**Map No:**

**Program:** 30202102-Bike/Ped Projects  
**Project Manager(s):** Scott Hoelscher  
**Budgeted in Dept:** 215-600204 (Long-Range Planning)  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0001-22300 Planning

**Date of Last Revision:** Jan-24

**Project Description/Scope:**

This project will simultaneously update the Pedestrian and Bicycle Master Plans, both were last updated in 2003. The goal of the project to establish a comprehensive long-term vision for improving walking and biking as a mode of transportation in Clackamas County. The end result will be a document that guides and equitably prioritizes future biking and walking transportation investments and active transportation policy in Clackamas County for the next 20 years. The consolidated plan will serve as the pedestrian and bicycle elements of the Transportation System Plan, which is Chapter 5 of the Comprehensive Plan.

**Project Justification:**

Maintaining up-to-date pedestrian and bicycle transportation plans is required by Oregon state law and statewide planning Goal 12: Transportation. This project is a grant award by ODOT through the Transportation Growth Management (TGM) program.

**Impact on Operating Budget:**

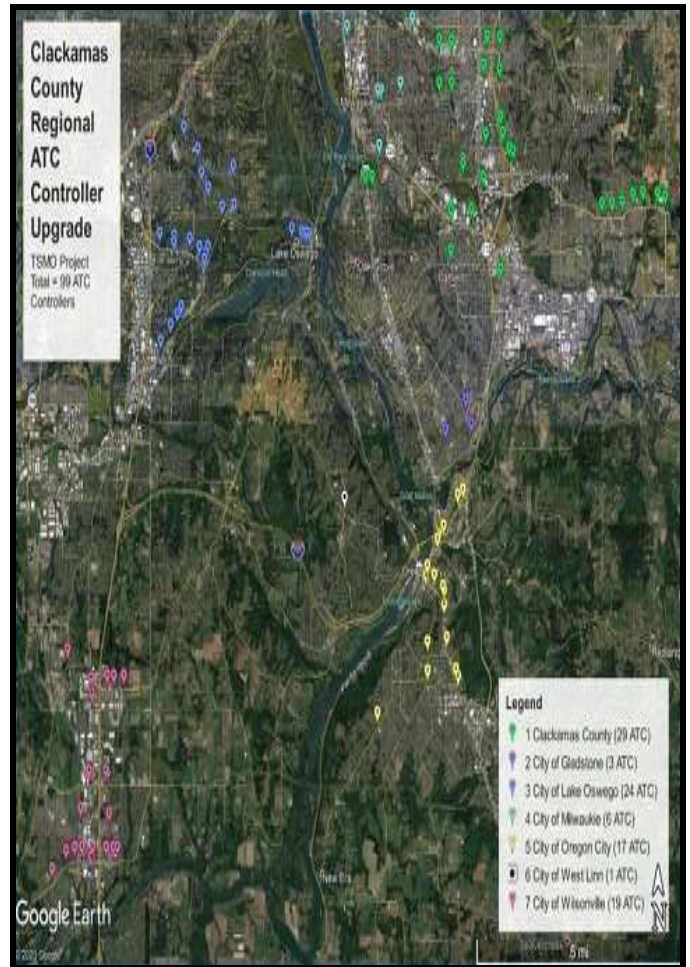
A TGM grant award was obtained to fund this project. The only impact on the Operating Budget is a 12% match requirement. The grant award is \$200,000, which equates to \$24,000. Match requirement can be met with in-kind staff time. There is not other impact on Operating Budget.

**Environmental Impacts:**

This is a planning project that does not involve construction impacts or direct environmental considerations.

**Changes Since Last Plan:**

No changes to the October update.



Project Schedule:	Planning	Design	Right of Way	Construction
Start Date	Jun-21			
End Date	Dec-23			

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Revenues:</b>									
Prior Year Revenue-Other	\$4,603	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,603
Road Fund	\$144,303	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$174,303
<b>Total Project Revenues</b>	<b>\$148,906</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$178,906</b>
<b>Expenditures:</b>									
1 - Planning	\$121,759	\$73,654	(\$43,654)	\$0	\$0	\$0	\$0	\$0	\$151,759
4 - Construction	\$27,147	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,147
<b>Total Project Expenditures</b>	<b>\$148,906</b>	<b>\$73,654</b>	<b>(\$43,654)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$178,906</b>

**Clackamas County Prospectus**  
**Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300322301  
**Project Name:** WELCHES ROAD BIKE/PED  
**Project Location:**  
**Map No:**

**Program:** 30202052-CRF Congestion Relief Pr  
**Project Manager(s):** Michael Ward  
**Budgeted in Dept:** 215-300305 (Community Road Fund  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0002-22301 Design  
 CI-0003-22301 Construction  
 CI-0004-22301 Right of Way

**Date of Last Revision:** Feb-24

**Project Description/Scope:**

Widen shoulders and/or develop a multiuse path on Welches Road, with a priority between Fairway Avenue and Huckleberry Drive, and extending to US 26. Improve pedestrian crossing near Fairway Ave with advance signs and split flashing beacons. Project may involve: paved shoulders; pedestrian facilities in Welches rural center; pedestrian crossing near Stage Stop Rd; multi-use path.

**Project Justification:**

Project to provide needed safety improvements, coinciding with a need for making important elements of connectivity and enhancements to the community.

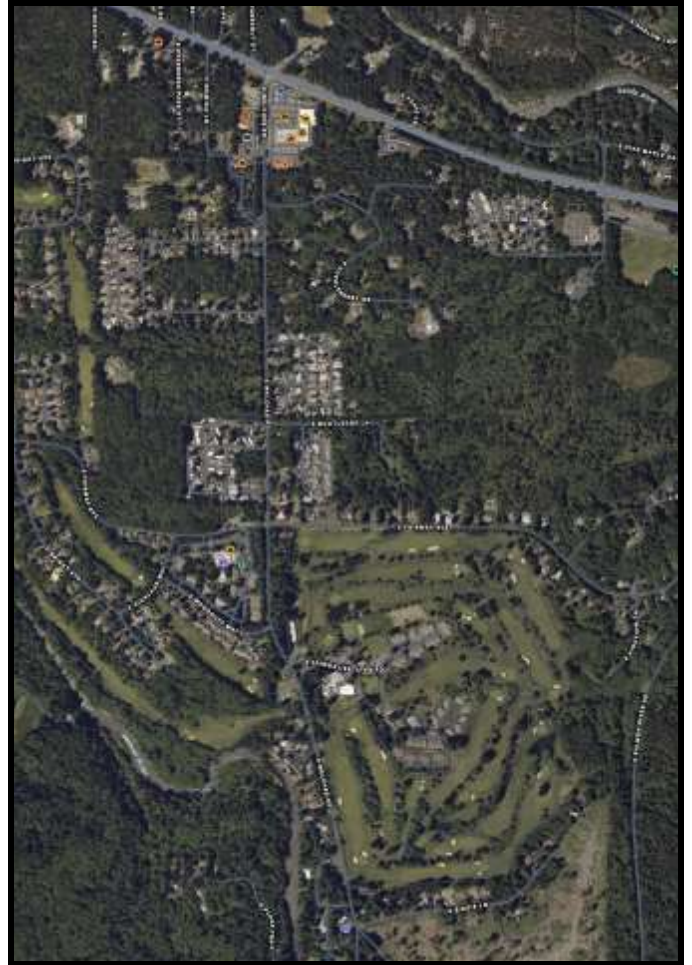
**Impact on Operating Budget:**

Project is 20% TSDC eligible. Project delayed by 1 year to accommodate existing priorities in the CRF program.

**Environmental Impacts:**

**Changes Since Last Plan:**

No Changes to January update.



<b>Project Schedule:</b>	Planning	Design	Right of Way	Construction
Start Date		Jan-24	Jul-24	Jul-26
End Date		Jun-25	Jun-26	Jun-27

<b>Project Budget:</b>	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Revenues:</b>									
Community Road Fund (CRF)	\$0	\$6,354	\$178,446	\$306,400	\$1,168,233	\$1,046,633	\$0	\$0	\$2,706,066
System Development Charge	\$0	\$0	\$46,200	\$76,600	\$295,058	\$264,658	\$0	\$0	\$682,516
<b>Total Project Revenues</b>	<b>\$0</b>	<b>\$7,943</b>	<b>\$223,057</b>	<b>\$383,000</b>	<b>\$1,463,291</b>	<b>\$1,311,291</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,388,582</b>
<b>Expenditures:</b>									
2 - Design	\$0	\$8,767	\$222,233	\$231,000	\$0	\$0	\$0	\$0	\$462,000
3 - Right of Way	\$0	\$0	\$0	\$152,000	\$152,000	\$0	\$0	\$0	\$304,000
4 - Construction	\$0	\$0	\$0	\$0	\$1,311,291	\$1,311,291	\$0	\$0	\$2,622,582
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$8,767</b>	<b>\$222,233</b>	<b>\$383,000</b>	<b>\$1,463,291</b>	<b>\$1,311,291</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,388,582</b>

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300322303  
**Project Name:** BEAVER CREEK (WARNOCK RD) CULVERT REPLACEMENT  
**Project Location:** Warnock Rd E of Leland Rd  
**Map No:**

**Program:** 30202105-Bridge Projects  
**Project Manager(s):** Stanley Monte  
**Budgeted in Dept:** 215-300303 (Transp Engineering &  
**Current Status:** ACTIVE  
**Job Cost #:** RM-0002-22303 Design  
 RM-0003-22303 Construction  
 RM-0005-22303 Right of Way

**Date of Last Revision:** Jan-24

**Project Description/Scope:**

A 10-foot diameter culvert under Warnock Rd conveying Beaver Creek, has begun to collapse due to a 5-foot wide bottom section rusting out and detaching. The culvert will be replaced with a fish friendly corrugated metal culvert, a three sided box culvert or assembled bridge structure.

**Project Justification:**

Warnock Road is the sole access to four properties, due to the surrounding topography and private properties, developing a secondary access is not economically feasible. With the culvert in failure, temporary measures to maintain access will need to be used until a permanent replacement can be installed, this may include a temporary bridge deck, reinforcing the existing culvert or a portable bridge may need to be installed.

**Impact on Operating Budget:**

The project will be funded by County Road Funds.

**Environmental Impacts:**

Though this section of Beaver Creek is not considered Essential Salmonid Habitat, fish are present, creating environmental impacts to be managed and mitigated during in-stream work. A Corps/DSL Joint Permit Application will need to be submitted and the project design will need to meet SLOPES V Guidelines for NOAA Fisheries approval. Permitting approvals will determine construction window.

**Changes Since Last Plan:**

Design Engineer and Environmental consultants have been separately contracted. Plans are at 60%. Affected section of roadway has been closed to all traffic except to residential traffic only. A rental agreement has been secured for a temporary bridge for access should the existing culvert should fail prior to a new structure being in place. Changes and delays to the foundation design has pushed permitting application and design completion date back. Obtaining permits for construction the summer of 2024 is not feasible therefore construction period has been adjusted again to summer of 2025.

Design has been problematic both in functionality and cost due to the physical properties of this location i.e. The existing culvert and stream were moved to the toe of the secondary flood plain scarp, leaving a 35' embankment on one side, the stream enters the existing culvert at a right angle then exits at a 45 degree angle causing severe erosion to the uphill private property on the downstream end and there is no secondary location for temporary construction or permanent access which makes staging of construction problematic. In December of 2023 the roadway started to give way due to the continued failure of the culvert during high water events. Efforts are being undertaken to install a temporary structure/bridge in case of a full failure. Costs for the temporary structure are estimated \$45,000 which will be less than installation of a bridge rental (\$250,00) .



**Project Schedule:**

	Planning	Design	Right of Way	Construction
Start Date		Sep-21	Nov-22	May-25
End Date		Dec-24	Dec-24	Oct-25



**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300322303  
**Project Name:** BEAVER CREEK (WARNOCK RD) CULVERT REPLACEMENT  
**Project Location:** Warnock Rd E of Leland Rd  
**Map No:**

**Program:** 30202105-Bridge Projects  
**Project Manager(s):** Stanley Monte  
**Budgeted in Dept:** 215-300303 (Transp Engineering &  
**Current Status:** ACTIVE  
**Job Cost #:** RM-0002-22303 Design  
RM-0003-22303 Construction  
RM-0005-22303 Right of Way

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Revenues:</b>									
Road Fund	\$190,831	\$37,839	\$329,161	\$259,000	\$717,700	\$0	\$0	\$0	\$1,534,531
<b>Total Project Revenues</b>	<b>\$190,831</b>	<b>\$37,839</b>	<b>\$329,161</b>	<b>\$259,000</b>	<b>\$717,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,534,531</b>
<b>Expenditures:</b>									
2 - Design	\$143,665	\$64,990	\$147,010	\$49,000	\$0	\$0	\$0	\$0	\$404,665
3 - Right of Way	\$406	\$0	\$110,000	\$15,000	\$0	\$0	\$0	\$0	\$125,406
4 - Construction	\$41,606	\$30,384	\$14,616	\$195,000	\$717,700	\$0	\$0	\$0	\$999,306
6 - Legal / Settlements	\$155	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$155
Rental - Equipment	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
<b>Total Project Expenditures</b>	<b>\$190,831</b>	<b>\$95,374</b>	<b>\$271,626</b>	<b>\$259,000</b>	<b>\$717,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,534,531</b>

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300322307  
**Project Name:** CONTRACT PAVING: RIVERGROVE PAVING PROJECT  
**Project Location:**  
**Map No:**

**Program:** 30202101-Road Projects  
**Project Manager(s):** Jon Sparks  
**Budgeted in Dept:** 215-300304 (Transportation Mainten  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0003-22307 Construction

**Date of Last Revision:** Jan-24

**Project Description/Scope:**

Tualamere Ave from Childs Rd to Dogwood Dr  
 Marlin Ave from Childs Rd to Dogwood Dr  
 Dogwood Drive from beginning to the end of County maintenance

**Project Justification:**

The purpose of this project is to continue to provide a safe and efficient connection to people, employment, goods, recreation, and emergency services by maintaining the pavements within the project limits.

**Impact on Operating Budget:**

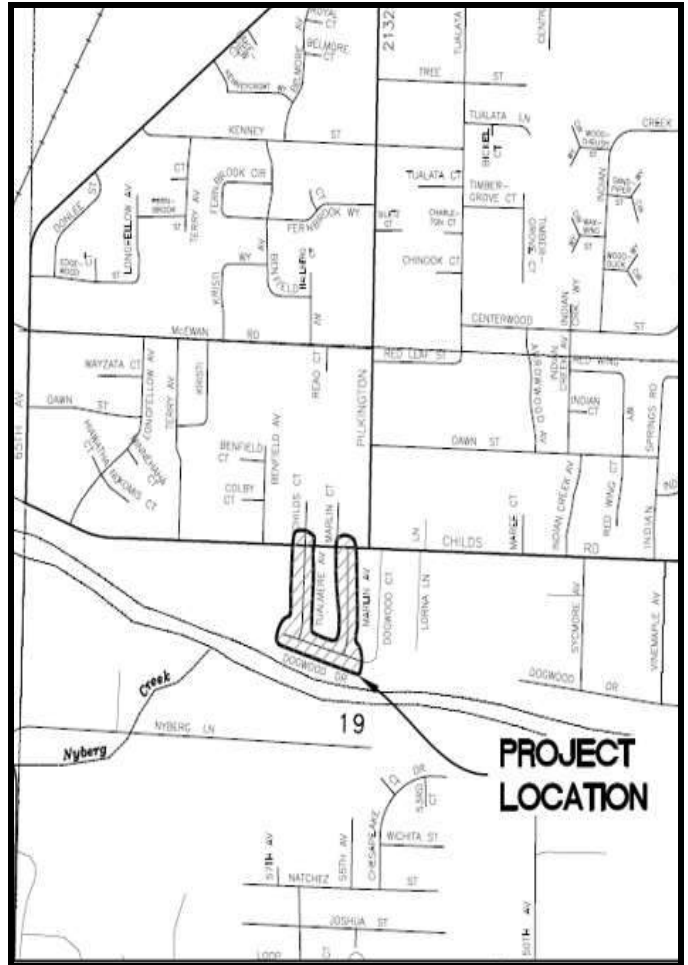
County Road Fund and City of Rivergrove

**Environmental Impacts:**

None.

**Changes Since Last Plan:**

This project is substantially complete, update when \$100,000 revenue is received and road fund revenue is updated. Close after warranty period (Fall of 2024)



Project Schedule:	Planning	Design	Right of Way	Construction
Start Date				Mar-22
End Date				Dec-23

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Revenues:</b>									
Local Gov't & Other Agencies	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Road Fund	\$2,790	\$151,837	(\$84,370)	\$0	\$0	\$0	\$0	\$0	\$70,257
<b>Total Project Revenues</b>	<b>\$2,790</b>	<b>\$151,837</b>	<b>\$15,630</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$170,257</b>
<b>Expenditures:</b>									
4 - Construction	\$2,595	\$167,466	\$1	\$0	\$0	\$0	\$0	\$0	\$170,062
6 - Outreach	\$195	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$195
<b>Total Project Expenditures</b>	<b>\$2,790</b>	<b>\$167,466</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$170,257</b>

Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29

**Project Number:** 300322342  
**Project Name:** SLURRY SEAL: HAPPY VALLEY PACKAGE  
**Project Location:** Multiple-See detailed description below  
**Map No:**

**Program:** 30202121-HB2017 Program Cost  
**Project Manager(s):** Jon Sparks  
**Budgeted in Dept:** 215-300304 (Transportation Mainten  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0002-22342 Design  
CI-0003-22342 Construction

**Date of Last Revision:** Jan-24

**Project Description/Scope:**

This is a slurry seal project. This project will place slurry seal on 12.9 miles of urban roads. This project will slurry seal the following roads:

- Easthampton Street from 126th Avenue to 122nd Avenue
- 124th Avenue from Easthampton Street to dead end
- 123rd Court from Easthampton Street to culdesac
- Huron Street from 122nd Avenue to address 12258
- Katlin from 132nd Avenue to Marci Way
- 127th Avenue from address 13654 to address 13745
- Sunnyview Drive from 127th Avenue to 129th Avenue
- 130th Drive from Hubbard Road to 132nd Avenue
- 131st Drive from Hubbard Road to 132nd Avenue
- Commanche Court from 131st Drive to culdesac
- Morning Sun Drive from Sieben Creek Drive to Territory Drive
- Alimarie Drive from Ellen Drive to culdesac
- Red Maple Lane from 142nd Avenue to 141st Avenue
- 141st Avenue from address 13921 to culdesac
- Frontier Avenue from Territory Drive to Sieben Creek Drive
- Pioneer Drive from 152nd Drive to Frontier Avenue
- Territory Drive 152nd Avenue to Hines Drive
- Sierra Drive from Shannon View to Highpoint Street
- Sierra Drive from Marci Way to dead end
- 127th Avenue from culdesac to dead end
- Princeton Village Way from 142nd Avenue to 145th Avenue
- Bridgeton Street from 145th Avenue to culdesac
- 144th from Princeton Village Way to Oregon Trail Drive
- Gilesford Street from Frontier Avenue to Brackenbush Road
- Brackenbush Rd from 152nd Drive to Fontier Avenue
- 133rd Avenue from 132nd Avenue to Sunnyside Road
- Marci Way from Sierra Drive to culdesac
- 130th Avenue from 132nd Avenue to Sunnyside Road
- Brian Court from 130th Drive to dead end
- Reeves Court from Megan Way to dead end
- Blaine Drive from culdesac to 126th Avenue
- Sedona Drive from 152nd Drive to Pinegrove loop
- 150th Place from Sedona to address 15005
- Pinegrove Loop from address 15040 to address 15124
- Pinegrove Court from Pinegrove loop to dead end
- Lone Pine Drive from Sieben Park Way to Morning Sun Drive
- John Ashley Drive from 150th Terrace to 152nd Drive
- 151st Terrace from John Ashley Drive to Elm Park Drive
- 150th Terrace from Elm Park Drive to Oregon Trail Drive
- Elm Park Drive from 151st Terrace to dead end
- Hemmen Avenue from Brackenbush Road to address 14894
- Pomfret Road from Hemmen Avenue to fence
- Paddington Road from Berkshire Avenue to Hemmen Avenue
- Covington Road from Berksire Avenue to Hemmen Avenue
- Stanhope Road from Berksire Avenue to Hemmen Avenue
- Normandy Drive from 132nd Avenue to 127th Avenue
- 131st Avenue from Almond Court to address 22686 Normandy Drive
- 124th Avenue from 124th Avenue to Blaine Drive
- Sieben Creek Drive from address 14966 to address 15050
- 126th Avenue from address 14054 to Blaine Drive
- Mountain Sun Drive from 122nd to dead end
- Gannon Drive from Rogers Lane to 139th Avenue
- Ellen Drive from Gannon Drive to Sierra Drive
- Rogers Lane from Scenic Ridge Drive to Genoa Drive
- Glendon Drive from Rogers Lane to Sierra Drive
- Territory Drive from 142nd Avenue to Territory Drive
- Filbert Drive from Territory Drive to Sieben Creek Drive
- Rose Meadow Drive from 132nd Avenue to 134th Avenue
- 134th Avenue from Rose Meadow Drive to Verona Drive
- Hines Drive from Campfire Way to dead end

(No Map Image Available)

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300322342  
**Project Name:** SLURRY SEAL: HAPPY VALLEY PACKAGE  
**Project Location:** Multiple-See detailed description below  
**Map No:**

**Program:** 30202121-HB2017 Program Cost  
**Project Manager(s):** Jon Sparks  
**Budgeted in Dept:** 215-300304 (Transportation Mainten  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0002-22342 Design  
CI-0003-22342 Construction

**Project Justification:**

The purpose of this project is continue to provide a safe and efficient connection to people, employment, goods, recreation, and emergency services by maintaining the pavements within the project limits.

**Impact on Operating Budget:**

This project will be funded by HB 2017 funds.

**Environmental Impacts:**

None

**Changes Since Last Plan:**

Project is substainually complete, close after warranty period (fall of 2024)

**Project Schedule:**

	Planning	Design	Right of Way	Construction
Start Date		May-22		Apr-23
End Date		May-23		Dec-23

Project Budget: <i>Actuals recorded thru 2.28.2024</i>	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<b>Revenues:</b>									
Road Fund	\$16,477	\$210,504	\$3,567	\$750	\$0	\$0	\$0	\$0	\$231,298
<b>Total Project Revenues</b>	<b>\$16,477</b>	<b>\$210,504</b>	<b>\$3,567</b>	<b>\$750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$231,298</b>
<b>Expenditures:</b>									
2 - Design	\$14,469	\$1,391	\$0	\$0	\$0	\$0	\$0	\$0	\$15,860
4 - Construction	\$667	\$212,330	\$350	\$750	\$0	\$0	\$0	\$0	\$214,097
6 - Outreach	\$1,341	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,341
Banking & Merchant Fees	\$0	\$350	(\$350)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Project Expenditures</b>	<b>\$16,477</b>	<b>\$214,071</b>	<b>\$0</b>	<b>\$750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$231,298</b>



**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300323301  
**Project Name:** AIRPORT RD @ MILEY RD: TRAFFIC SAFETY & CAPACITY IM  
**Project Location:**  
**Map No:**

**Program:** 30202123-HB2017 Safety Projects  
**Project Manager(s):** Christian Snuffin  
**Budgeted in Dept:** 215-300302 (Traffic Safety)  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0002-23301 Design  
 CI-0003-23301 Construction

**Date of Last Revision:** Jan-24

**Project Description/Scope:**

Traffic control evaluation and interim improvements to benefit safety and capacity. Miley Road w/o Airport has about 12,000 ADT with 6,800 ADT on Airport and 8,200 on Miley e/o Airport. The intersection experiences congestion in the AM peak which has led to neighborhood cut-through traffic and it ranks high on the SPIS list. This project will take the first steps to determine best long term traffic control options for this intersection and also look at possible lower cost interim improvements that could be accomplished. It will be necessary to coordinate this project with the City of Wilsonville since the intersection is inside the City of Wilsonville, although the roads are County owned/maintained. ODOT also needs to be included since their ROW is just west of this intersection and it's fairly close to interchange I-5.

**Project Justification:**

This project will benefit both operations and safety.

**Impact on Operating Budget:**

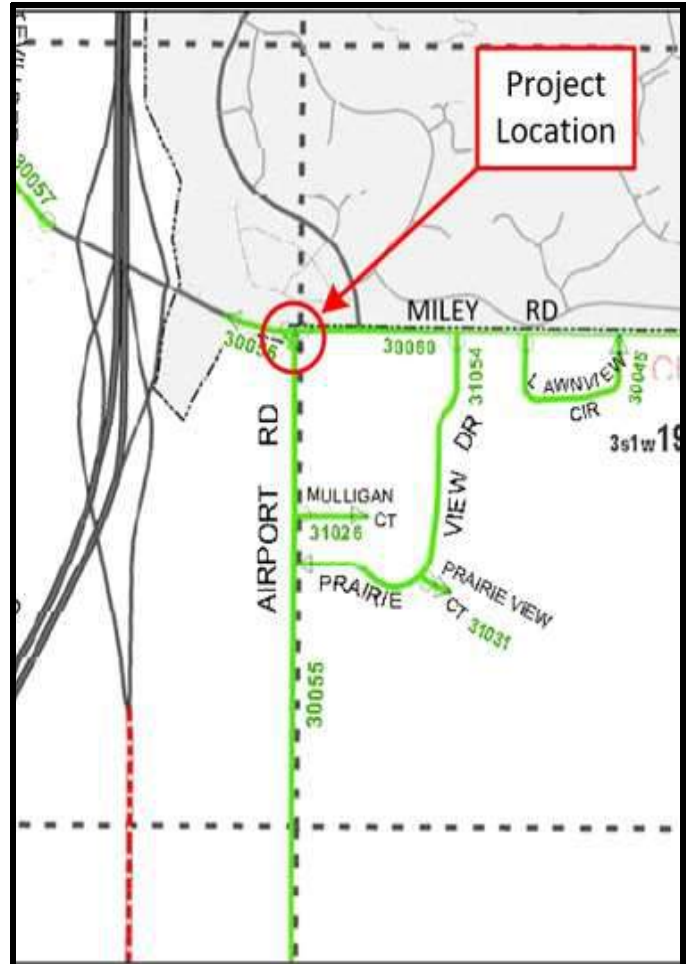
Any infrastructure built will need to be maintained, although Miley Road in this area is within the City of Wilsonville. Funded through HB2017 Safety Funds.

**Environmental Impacts:**

Not yet determined

**Changes Since Last Plan:**

No changes to January update.



<b>Project Schedule:</b>	Planning	Design	Right of Way	Construction
Start Date		Jul-24		Jan-25
End Date		Dec-24		Jun-26

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Revenues:</b>									
Road Fund	\$0	\$0	\$0	\$149,500	\$276,500	\$0	\$0	\$0	\$426,000
<b>Total Project Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$149,500</b>	<b>\$276,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$426,000</b>
<b>Expenditures:</b>									
2 - Design	\$0	\$0	\$0	\$56,000	\$0	\$0	\$0	\$0	\$56,000
4 - Construction	\$0	\$0	\$0	\$93,500	\$276,500	\$0	\$0	\$0	\$370,000
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$149,500</b>	<b>\$276,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$426,000</b>

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300323302  
**Project Name:** EAST BARLOW TRAIL RESTORATION - WINTER 2022 LANDS  
**Project Location:** EAST BARLOW TRAIL  
**Map No:**

**Program:** 30202101-Road Projects  
**Project Manager(s):** Stanley Monte  
**Budgeted in Dept:** 215-300303 (Transp Engineering &  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0002-23302 Design  
 CI-0003-23302 Construction

**Date of Last Revision:** Feb-24

**Project Description/Scope:**

In January of 2022, the roadway embankment supporting much of the East Barlow Trail Rd slide away in a landslide creating a hazard to the public. The Roadway was closed to all traffic to protect the traveling public. A repair is required to stabilize the slope and embankment supporting the roadway. Embankment stabilization alternatives will be evaluated including potential MSE, Soldier pile, or tie back walls in addition to repairing the damage roadway and shoulders.

**Project Justification:**

The landslide created a hazard to the traveling public and the road requires an emergency repair.

**Impact on Operating Budget:**

The County obtained Federal Emergency Relief Funds and an IGA with ODOT is pending. County will be reimbursed 100% for funds spent the first 90 days after the event and reimbursement will be 89.73 % thereafter. Total federal funds are limited to \$1,502,213, and the County's portion of the 10.73% match will come from Road Fund.

**Environmental Impacts:**

The slide downslope will be evaluated for potential environmental impacts. The Sandy River is downslope of the project to the south approximately 100 feet away.

**Changes Since Last Plan:**

Project was advertised with a bid opening in December of 2023 with 12 bids received apparent low bid under \$500,000 and is now in process with ODOT review prior to award of contract. Anticipate a three to four week construction period sometime from April to June and Construction will be weather dependent.



Substantial Completion deadline is June 30, 2024 with contract extended to June 30, 2025 for plant establishment. No Change to January Update.

<b>Project Schedule:</b>	Planning	Design	Right of Way	Construction
Start Date		Jan-22		Apr-24
End Date		Sep-23		Jun-25

<b>Project Budget:</b>	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Revenues:</b>									
Federal Capital Grants	\$0	\$25,546	\$763,756	\$31,405	\$0	\$0	\$0	\$0	\$820,707
Road Fund	\$240,502	\$4,098	\$86,241	\$3,595	\$0	\$0	\$0	\$0	\$334,436
<b>Total Project Revenues</b>	<b>\$240,502</b>	<b>\$248,735</b>	<b>\$630,906</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,155,143</b>
<b>Expenditures:</b>									
2 - Design	\$240,502	\$30,657	\$188,984	\$0	\$0	\$0	\$0	\$0	\$460,143
4 - Construction	\$0	\$4,621	\$655,380	\$35,000	\$0	\$0	\$0	\$0	\$695,000
6 - Outreach	\$0	\$556	(\$556)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Project Expenditures</b>	<b>\$240,502</b>	<b>\$35,834</b>	<b>\$843,807</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,155,143</b>

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300323303  
**Project Name:** 82ND DRIVE & JENNIFER STREET SIGNAL REPLACEMENT  
**Project Location:** 82nd Dr and Jennifer St  
**Map No:**

**Program:** 30202103-Safety Projects  
**Project Manager(s):** Michael Ward/Joel Howie  
**Budgeted in Dept:** 215-300302 (Traffic Safety)  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0002-23303 Design  
 CI-0003-23303 Construction

**Date of Last Revision:** Feb-24

**Project Description/Scope:**

Reconstruct all ADA curb ramps at the intersection, replace span wire traffic signal with 3 signal poles with mast arms and conduit system, install pedestrian push buttons, grind and pave intersection

**Project Justification:**

The signal pole on the SW corner was knocked down. A temporary wood pole is currently being used. Pedestrian push buttons and ramps do not meet ADA requirements. Signal was built between 1989-1992. Signal nearing end of life.

**Impact on Operating Budget:**

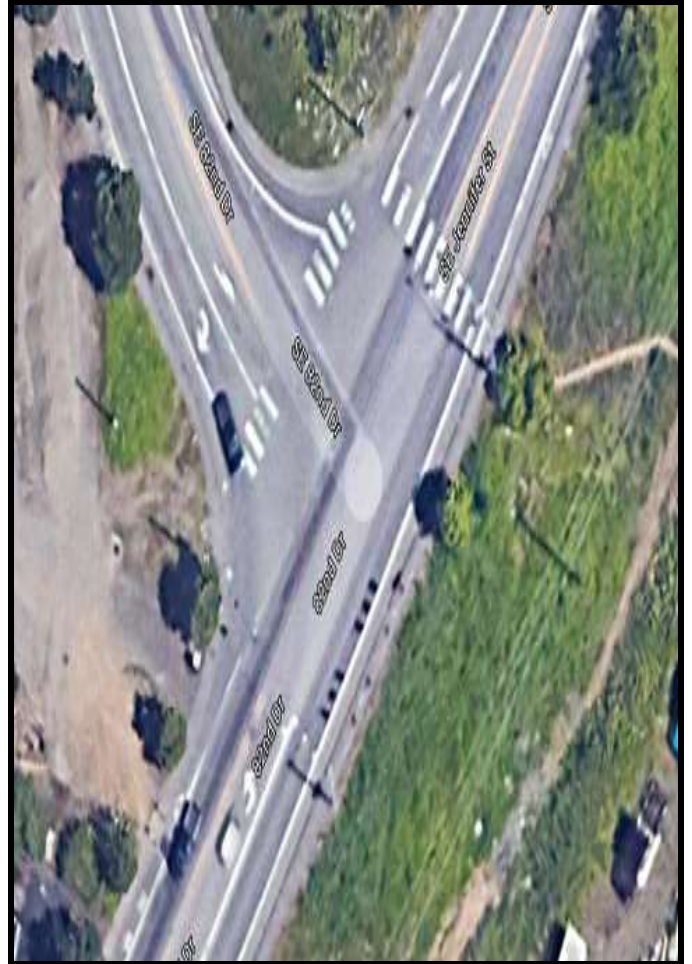
None anticipated.

**Environmental Impacts:**

None anticipated

**Changes Since Last Plan:**

No Changes to January Update



<b>Project Schedule:</b>	Planning	Design	Right of Way	Construction
Start Date		Jun-23		May-25
End Date		Dec-24		Nov-25

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Revenues:</b>									
Insurance Proceeds	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Reimbursements	\$0	\$37,500	\$0	\$0	\$0	\$0	\$0	\$0	\$37,500
Road Fund	\$9,499	\$48,805	\$160,695	\$586,969	\$508,572	\$0	\$0	\$0	\$1,314,540
<b>Total Project Revenues</b>	<b>\$9,499</b>	<b>\$136,305</b>	<b>\$160,695</b>	<b>\$586,969</b>	<b>\$508,572</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,402,040</b>
<b>Expenditures:</b>									
2 - Design	\$9,499	\$151,689	\$145,311	\$62,969	\$0	\$0	\$0	\$0	\$369,468
4 - Construction	\$0	\$0	\$0	\$524,000	\$508,572	\$0	\$0	\$0	\$1,032,572
<b>Total Project Expenditures</b>	<b>\$9,499</b>	<b>\$151,689</b>	<b>\$145,311</b>	<b>\$586,969</b>	<b>\$508,572</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,402,040</b>



**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300323304  
**Project Name:** SE 172ND AVENUE IMPROVEMENTS - CITY OF HV  
**Project Location:** Misty Dr to Maple Hill Ln  
**Map No:** 65

**Program:** 30202101-Road Projects  
**Project Manager(s):** Jonathan Hangartner  
**Budgeted in Dept:** 215-300303 (Transp Engineering &  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0002-23304 Design  
CI-0003-23304 Construction  
CI-0005-23304 Right of Way

**Date of Last Revision:** Jan-24

**Project Description/Scope:**

The City of Happy Valley has offered funds through an IGA with the County to widen 172nd Ave to a five travel lane section with bike lanes, landscape strips, and sidewalks from Misty Dr to Maple Hill Ln. The City of Happy Valley will be assisting in the coordination and review of the project, but has requested the county to manage the design and construction contracts and lead the design and construction efforts.

In addition to widening the typical cross section of the roadway, improvements will be made at major intersections including a traffic signal at Troge Rd, a multi-lane roundabout at Hemrich Rd, an expansion of existing single-lane roundabout at Scouters Mountain Rd to a multi-lane roundabout, and a multi-lane roundabout at the future 190th Connector. Right-of-way acquisitions, undergrounding of existing utilities, and addition of street lighting along the project is also included.

After completion of the project, the County will maintain jurisdiction of 172nd Ave.

The City has requested the IGA be amended to reduce the scope of the project. The new project limits extend from Misty Dr thru the Scouters Mountain Rd roundabout. The IGA amendment should be finalized in Q42023 or Q12024. The revised scope is as follows:

Widen 172nd Ave to a five travel lane section with bike lanes, landscape strips, and sidewalks from Misty Dr thru Scouters Mountain Rd. A traffic signal and replacement culvert will be constructed at the Troge Rd intersection and the existing single-lane roundabout at Scouters Mountain Rd will be expanded to a multi-lane roundabout.

Right-of-way acquisitions, undergrounding of existing utilities, and the addition of street lighting along the project is also included.

After completion of the project, the County will maintain jurisdiction of 172nd Ave.

**Project Justification:**

The additional travel lanes and center turn lanes and intersection improvements will provide congestion relief and improved safety for motor vehicles on a Major Arterial in a quickly developing area that is a high priority infrastructure project for the City of Happy Valley. Bicycle lanes and sidewalks will provide safe routes and important connections for bicyclists and pedestrians.

**Impact on Operating Budget:**

The project budget has been reduced to reflect the reduced project scope. The portion of project scope eliminated was funded by City of Happy Valley funds.

County staff time shall be funded from the remaining balance of the former City/County TSDC Joint District Fund.

City of Happy Valley funds shall fund all project costs not funded from or exceeding the remaining balance of the former City/County TSDC Joint District Fund. A cash acknowledgement was received for Troge Road 1/2 street improvements related to a subdivision development through the City of Happy Valley; \$199,792 has been added to this project to reflect the transfer in of these funds.

**Environmental Impacts:**

A Joint Permit will be required for the replacement of the Rock Creek culvert near the Troge Rd intersection. Wetland mitigation may also be required because of disturbances to wetlands within the same area. Additional environmental permit requirements will be determined during design.





**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300323304  
**Project Name:** SE 172ND AVENUE IMPROVEMENTS - CITY OF HV  
**Project Location:** Misty Dr to Maple Hill Ln  
**Map No:** 65

**Program:** 30202101-Road Projects  
**Project Manager(s):** Jonathan Hangartner  
**Budgeted in Dept:** 215-300303 (Transp Engineering &  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0002-23304 Design  
 CI-0003-23304 Construction  
 CI-0005-23304 Right of Way

**Changes Since Last Plan:**  
 No changes to January update

Project Schedule:	Planning	Design	Right of Way	Construction
Start Date		Apr-22	Jul-24	Jan-27
End Date		Dec-26	Dec-26	Dec-28

Project Budget: <i>Actuals recorded thru 2.28.2024</i>	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<b>Revenues:</b>									
Capital Contributions	\$0	\$0	\$0	\$39,958	\$53,278	\$53,278	\$53,278	\$0	\$199,792
Reimbursements	\$337,154	\$192,393	\$533,223	\$2,814,969	\$2,760,915	\$14,269,166	\$11,317,207	\$11,484,351	\$43,709,378
Road Fund	\$45,636	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,636
System Development Charge	\$45,698	\$0	\$100,000	\$200,000	\$240,734	\$216,834	\$113,866	\$0	\$917,132
Transfers In From Other Funds	\$2,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,050
<b>Total Project Revenues</b>	<b>\$430,537</b>	<b>\$192,393</b>	<b>\$633,223</b>	<b>\$3,054,927</b>	<b>\$3,054,927</b>	<b>\$14,539,278</b>	<b>\$11,484,351</b>	<b>\$11,484,351</b>	<b>\$44,873,987</b>
<b>Expenditures:</b>									
2 - Design	\$428,426	\$213,548	\$612,068	\$1,254,042	\$1,254,042	\$1,254,042	\$0	\$0	\$5,016,168
3 - Right of Way	\$0	\$0	\$0	\$1,800,885	\$1,800,885	\$1,800,885	\$0	\$0	\$5,402,655
4 - Construction	\$0	\$0	\$0	\$0	\$0	\$11,484,351	\$11,484,351	\$11,484,351	\$34,453,053
6 - Legal / Settlements	\$62	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62
6 - Outreach	\$2,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,050
Transfers To Other Funds	\$0	\$15,713	(\$15,713)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Project Expenditures</b>	<b>\$430,537</b>	<b>\$229,261</b>	<b>\$596,355</b>	<b>\$3,054,927</b>	<b>\$3,054,927</b>	<b>\$14,539,278</b>	<b>\$11,484,351</b>	<b>\$11,484,351</b>	<b>\$44,873,987</b>

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300323306  
**Project Name:** CURB RAMP AT NAEF RD AND HAROLD AVE  
**Project Location:** Intersection of SE Naef Road and SE Harold Avenue  
**Map No:**

**Program:** 30202102-Bike/Ped Projects  
**Project Manager(s):** Jonathan Hangartner  
**Budgeted in Dept:** 215-300303 (Transp Engineering &  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0002-23306 Design  
 CI-0003-23306 Construction  
 CI-0005-23306 Right of Way

**Date of Last Revision:** Jan-25

**Project Description/Scope:**

Clackamas County has been working with an apartment complex to replace a curb ramp at the south corner of the intersection of SE Naef Rd and SE Harold Ave. The apartment complex has agreed to dedicate right-of-way for the proposed curb ramp and the county has agreed to design and construct a replacement curb ramp that improves accessibility.

The proposed curb ramp includes approximately 80 linear feet of curb & gutter and curb tight sidewalk.

**Project Justification:**

The purpose of the project is to provide a safe and accessible curb ramp at the south corner of the intersection of SE Haef Rd and SE Harold Ave. The adjacent apartment complex has partnered with the county to dedicate right-of-way for the proposed ramp.

**Impact on Operating Budget:**

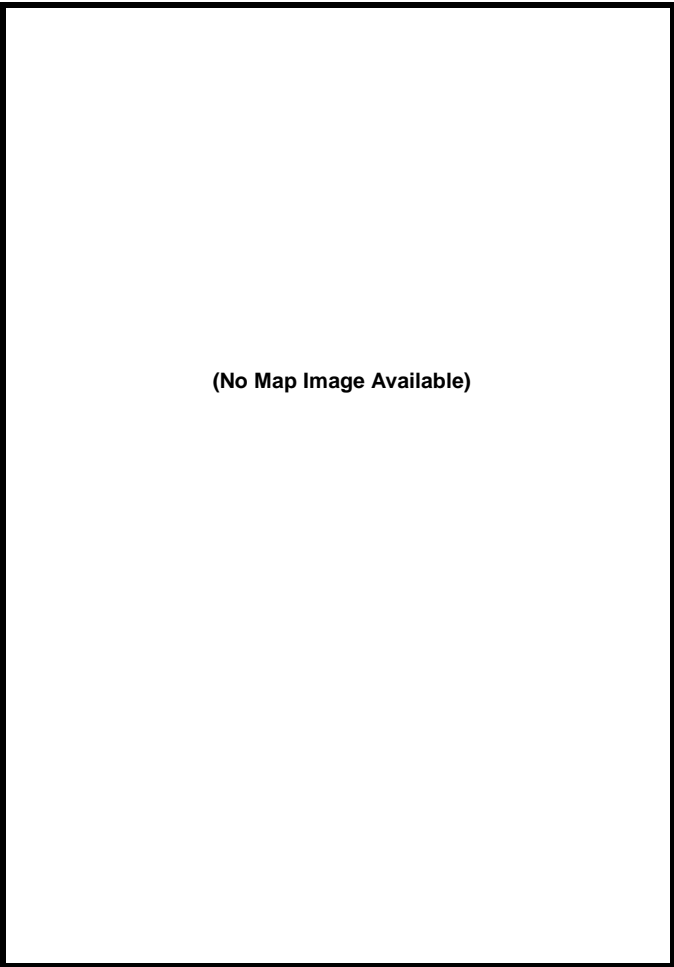
Construction Consultant expense increased by \$30,000 to reflect 100% engineer's construction cost estimate.  
 Road Funds were increased \$30,000.

**Environmental Impacts:**

There are no environmental impacts associated with this project. 1200-CA Erosion & Sediment Control measures will be considered during design and implemented during the construction of this project.

**Changes Since Last Plan:**

Engineer's estimate for Final PS&E increased from \$70K to \$80K.  
 Construction phase moved forward to begin FY2023/24.  
 Construction phase budget split equally between FY2023/24 and FY24/25.



<b>Project Schedule:</b>	Planning	Design	Right of Way	Construction
Start Date		Oct-22		Mar-24
End Date		Feb-24		Dec-24

<b>Project Budget:</b>	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Revenues:</b>									
Road Fund	\$782	\$0	\$49,218	\$45,000	\$0	\$0	\$0	\$0	\$95,000
<b>Total Project Revenues</b>	<b>\$782</b>	<b>\$0</b>	<b>\$49,218</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$95,000</b>
<b>Expenditures:</b>									
2 - Design	\$782	\$904	\$3,314	\$0	\$0	\$0	\$0	\$0	\$5,000
4 - Construction	\$0	\$904	\$44,096	\$45,000	\$0	\$0	\$0	\$0	\$90,000
<b>Total Project Expenditures</b>	<b>\$782</b>	<b>\$1,807</b>	<b>\$47,411</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$95,000</b>

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300323307  
**Project Name:** EL CAMINO WAY STORMWATER IMPROVEMENTS - ARPA  
**Project Location:** El Camino Way, El Centro Way, El Centro Ct, and La Mesa Way  
**Map No:**

**Program:** 30202106-Storm Drainage Projects  
**Project Manager(s):** Joel Howie  
**Budgeted in Dept:** 230-300303 (Transp Engineering &  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0002-23307 Design  
CI-0003-23307 Construction  
CI-0005-23307 Right of Way

**Date of Last Revision:** Feb-24

**Project Description/Scope:**

The project will increase the capacity of the storm drainage system to convey the 10-year storm event to reduce the frequency of flooding. This includes replacing the existing 12-inch and 15-inch storm pipes from El Camino Way to La Mesa Way with 12-inch, 18-inch and 24-inch storm pipes along a new alignment primarily within the public right-of-way. Construction of storm drainage pipes within the roadway right-of-way would be easier to maintain than the existing system due to parts of the system being located in side and back yards.

**Project Justification:**

The El Camino Way area near Thiessen Road experiences frequent flooding, often several times a year. Based upon a stormwater hydraulic and drainage analysis, the storm pipe segments within the drainage basin are insufficiently sized to convey the 10-year storm event between El Camino Way to La Mesa Way. Clackamas County Stormwater Conveyance Standards require surface water collection systems with the potential to serve up to 10 acres of land to be sized for the post-developed 10-year storm event.

**Impact on Operating Budget:**

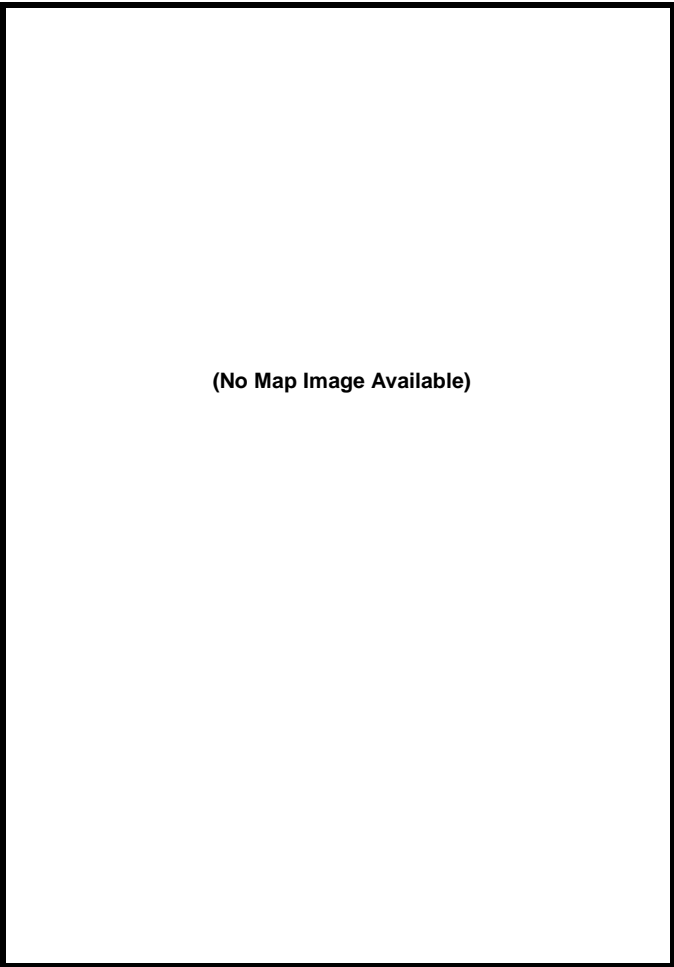
The County was originally awarded \$828,000 in ARPA funding for the project. An additional \$570,000 in ARPA funding was approved by the board in the fall of 2023 for a total of \$1,398,000 in ARPA funding. There is no match to the funding.

**Environmental Impacts:**

No environmental impacts are expected but the project will require erosion control permit coordination with DEQ. During design, it will need to be determined if the project will need to meet water quality and quantity requirements.

**Changes Since Last Plan:**

Added an additional \$570k in ARPA project funding to construction phase and updated design and ROW schedules. No Change to January Update.



<b>Project Schedule:</b>	Planning	Design	Right of Way	Construction
Start Date		Feb-23	Dec-23	May-24
End Date		Apr-24	Apr-24	Oct-24

<b>Project Budget:</b>	<b>Actuals Thru 6/30/23</b>	<b>FY23-24 YTD Actuals</b>	<b>FY23-24 Recd/Exp Remaining</b>	<b>Estimated Project Revenues/Costs</b>					<b>Total Project Estimate</b>
				<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29+</b>	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Revenues:</b>									
Federal Capital Grants	\$0	\$0	\$395,000	\$1,003,000	\$0	\$0	\$0	\$0	\$1,398,000
<b>Total Project Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$395,000</b>	<b>\$1,003,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,398,000</b>
<b>Expenditures:</b>									
2 - Design	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
3 - Right of Way	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000
4 - Construction	\$0	\$0	\$125,000	\$1,003,000	\$0	\$0	\$0	\$0	\$1,128,000
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$395,000</b>	<b>\$1,003,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,398,000</b>

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

<b>Project Number:</b>	300323308	<b>Program:</b>	30202106-Storm Drainage Projects
<b>Project Name:</b>	THIESSEN CULVERT REPLACEMENT & KELLOGG CREEK RE	<b>Project Manager(s):</b>	Joel Howie
<b>Project Location:</b>	Thiessen Road at Kellogg Creek just west of SE Aldercrest Court	<b>Budgeted in Dept:</b>	230-300303 (Transp Engineering &
<b>Map No:</b>		<b>Current Status:</b>	ACTIVE
		<b>Job Cost #:</b>	CI-0002-23308 Design CI-0003-23308 Construction CI-0005-23308 Right of Way

**Date of Last Revision:** Feb-24

**Project Description/Scope:**

The project will replace an undersized culvert where SE Thiessen Road crosses Kellogg Creek. The creek currently passes through a 6-foot diameter round culvert that creates a backwater and floods the roadway and private property upstream. The project is expected to replace the existing culvert with an arched culvert 12 feet wide and approximately 5 feet tall. The culvert width will accommodate a natural streambed form placed within the culvert. The wider archway will allow the natural movement of water and sediment in this section of the creek to alleviate backwater and allow for fish passage. Both ends of the culvert will be revegetated to restore the habitat along the stream in the project area. The length of the culvert will need to be confirmed to accommodate the full width of SE Thiessen Road.

The benefits of this project include reducing flooding of private property, reducing flooding of the roadway, and improving fish passage.

**Project Justification:**

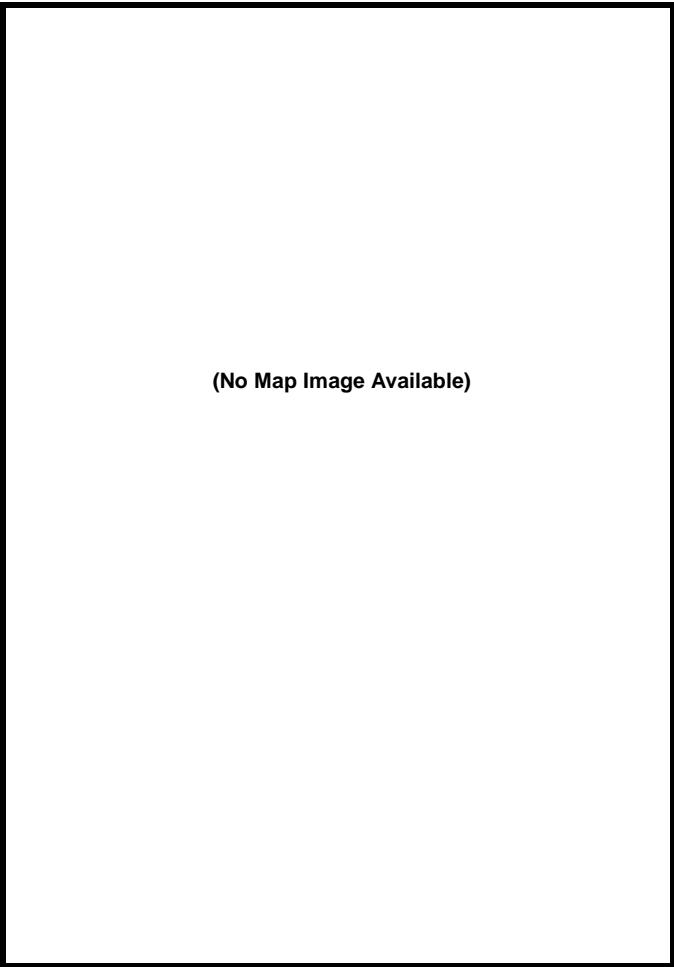
Kellogg Creek flows through an undersized (6-foot diameter) culvert that causes the creek to back up at SE Thiessen Road and flood the road and properties upstream. Due to significant backwater caused by this culvert, the location was identified as the one of the highest priority road crossing culvert replacements in the 2019 Upper Kellogg Basin Assessment prepared for Water Environment Services.

**Impact on Operating Budget:**

The County was originally awarded \$801,635 in ARPA funding for the project and the Board approved an additional \$750,000 in ARPA funding during the fall of 2023 for a total of \$1,551,635. There is no match to the ARPA funding.

**Environmental Impacts:**

The project will improve fish passage and restore vegetation up and downstream of the new culvert. A JPA will be required to obtain Corps and DSL permits. Erosion control permit coordination with DEQ will be needed. During design, it will need to be determined if the project will need to meet water quality and quantity required.



**Changes Since Last Plan:**

Added an additional \$700k in ARPA project funding to the construction phase and \$10k in ARPA funding to the design phase. Also, eliminated road fund for the ROW phase and replaced with \$40k in ARPA funding. Updated the anticipated start of the ROW phase. No Change to January Update.

<b>Project Schedule:</b>	Planning	Design	Right of Way	Construction
Start Date		Apr-23	Apr-24	Jan-25
End Date		Dec-24	Dec-24	Oct-25

<b>Project Budget:</b> <i>Actuals recorded thru 2.28.2024</i>	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<b>Revenues:</b>									
Federal Capital Grants	\$0	\$0	\$153,000	\$240,800	\$1,118,835	\$0	\$0	\$0	\$1,512,635
Reimbursements	\$0	\$0	\$30,000	\$9,000	\$0	\$0	\$0	\$0	\$39,000
<b>Total Project Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$183,000</b>	<b>\$249,800</b>	<b>\$1,118,835</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,551,635</b>
<b>Expenditures:</b>									
2 - Design	\$0	\$0	\$153,000	\$9,800	\$0	\$0	\$0	\$0	\$162,800
3 - Right of Way	\$0	\$0	\$30,000	\$10,000	\$0	\$0	\$0	\$0	\$40,000
4 - Construction	\$0	\$0	\$0	\$230,000	\$1,118,835	\$0	\$0	\$0	\$1,348,835



**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

<b>Project Number:</b>	300323308	<b>Program:</b>	30202106-Storm Drainage Projects
<b>Project Name:</b>	THIESSEN CULVERT REPLACEMENT & KELLOGG CREEK RE	<b>Project Manager(s):</b>	Joel Howie
<b>Project Location:</b>	Thiessen Road at Kellogg Creek just west of SE Aldercrest Court	<b>Budgeted in Dept:</b>	230-300303 (Transp Engineering &
<b>Map No:</b>		<b>Current Status:</b>	ACTIVE
		<b>Job Cost #:</b>	CI-0002-23308 Design
			CI-0003-23308 Construction
			CI-0005-23308 Right of Way

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$183,000</b>	<b>\$249,800</b>	<b>\$1,118,835</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,551,635</b>

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300323309  
**Project Name:** BORLAND - BIKE/PED TO ROLLING HILLS  
**Project Location:**  
**Map No:**

**Program:** 30202051-CRF Strategic Investment  
**Project Manager(s):** Michael Ward  
**Budgeted in Dept:** 215-300305 (Community Road Fund)  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0002-23309 Design  
 CI-0003-23309 Right of Way  
 CI-0005-23309 Construction

**Date of Last Revision:** Feb-24

**Project Description/Scope:**

This project is to provide sidewalks and elements of both regular and porous sections of asphalt surfacing in addition to installation of a multi-use gravel pathway and a boardwalk / pedestrian bridge at Saum Creek. The project limits are between SW Prosperity Park Road and Rolling Hills Church to the east where needed sidewalks, concrete curb and gutter, ADA curb ramps, and a rapid rectangular flashing beacon (RRFB) are being considered as part of the project's scope along its alignment.

**Project Justification:**

Project to provide needed safety improvements, coinciding with a need for making important elements of connectivity and enhancements to the community.

**Impact on Operating Budget:**

Increase to FY22/23 Budgets to include design and right of way expenses. Project is 30.55% TSDC eligible.

**Environmental Impacts:**

**Changes Since Last Plan:**

Construction moved out 1 year. There is a significant project increase that is not showing on this update due to it being potential \$4M. Mike and Joel will discuss next steps.



Project Schedule:	Planning	Design	Right of Way	Construction
Start Date		Jan-23	Apr-24	Feb-26
End Date		Dec-24	Dec-24	Jun-27

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Revenues:</b>									
Community Road Fund (CRF)	\$7,027	\$13,753	\$97,367	\$79,860	\$150,020	\$1,080,000	\$0	\$0	\$1,428,027
System Development Charge	\$0	\$0	\$48,880	\$35,140	\$65,980	\$475,200	\$0	\$0	\$625,200
Transfers In From Other Funds	\$3,091	\$6,050	(\$6,050)	\$0	\$0	\$0	\$0	\$0	\$3,091
<b>Total Project Revenues</b>	<b>\$10,118</b>	<b>\$19,803</b>	<b>\$140,197</b>	<b>\$115,000</b>	<b>\$216,000</b>	<b>\$1,555,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,056,318</b>
<b>Expenditures:</b>									
2 - Design	\$10,118	\$19,968	\$130,032	\$75,000	\$0	\$0	\$0	\$0	\$235,118
3 - Right of Way	\$0	\$0	\$10,000	\$40,000	\$0	\$0	\$0	\$0	\$50,000
4 - Construction	\$0	\$0	\$0	\$0	\$216,000	\$1,555,200	\$0	\$0	\$1,771,200
<b>Total Project Expenditures</b>	<b>\$10,118</b>	<b>\$19,968</b>	<b>\$140,032</b>	<b>\$115,000</b>	<b>\$216,000</b>	<b>\$1,555,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,056,318</b>

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300323311  
**Project Name:** CONTRACT PAVING: OVERLAND PARK PACKAGE  
**Project Location:**  
**Map No:**

**Program:** 30202121-HB2017 Program Cost  
**Project Manager(s):** Jon Sparks  
**Budgeted in Dept:** 215-300304 (Transportation Mainten  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0002-23311 Design  
CI-0003-23311 Construction  
CI-0005-23311 Right of Way

**Date of Last Revision:** Jan-24

**Project Description/Scope:**

This project will pave 0.7 miles of roads with asphalt. This project will pave the following roads:

- Overland Street from Bell Avenue to 82nd Avenue.
- 72nd Avenue from Monroe Street to Thompson Road.

**Project Justification:**

The purpose of this project is to continue to provide a safe and efficient connection to people, employment, goods, recreation, and emergency services by maintaining the pavement within the project limits.

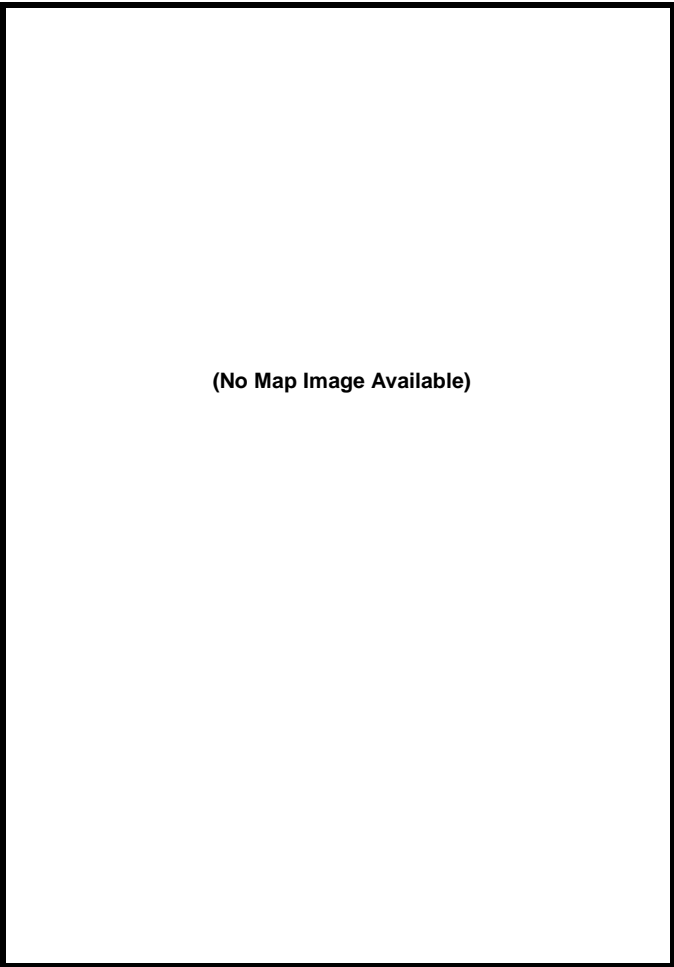
**Impact on Operating Budget:**

This project will be funded by HB 2017 funds.

**Environmental Impacts:**

**Changes Since Last Plan:**

updated schedule and budget. No change to overall project total.



**Project Schedule:**

	Planning	Design	Right of Way	Construction
Start Date		Dec-23	Jan-24	Jun-24
End Date		Jun-24	Jun-24	Dec-24

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Revenues:</b>									
Road Fund	\$0	\$0	\$220,000	\$352,505	\$0	\$0	\$0	\$0	\$572,505
<b>Total Project Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$220,000</b>	<b>\$352,505</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$572,505</b>
<b>Expenditures:</b>									
2 - Design	\$0	\$1,734	\$108,266	\$0	\$0	\$0	\$0	\$0	\$110,000
3 - Right of Way	\$0	\$0	\$18,000	\$20,000	\$0	\$0	\$0	\$0	\$38,000
4 - Construction	\$0	\$0	\$92,000	\$332,505	\$0	\$0	\$0	\$0	\$424,505
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$1,734</b>	<b>\$218,266</b>	<b>\$352,505</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$572,505</b>

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300323312  
**Project Name:** SLURRY SEAL: JENNINGS LODGE PACKAGE  
**Project Location:**  
**Map No:**

**Program:** 30202121-HB2017 Program Cost  
**Project Manager(s):** Jon Sparks  
**Budgeted in Dept:** 215-300304 (Transportation Mainten  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0002-23312 Design  
 CI-0003-23312 Construction

**Date of Last Revision:** Jan-24

**Project Description/Scope:**

This project will place slurry seal on 6.1 miles of urban roads. This project will slurry seal the following roads:

- Jennings Avenue from River Road to Willamette Drive.
- Meyers Avenue from Addie Street to Abernethy Lane.
- Portland Avenue from Hull Avenue to Caldwell Avenue.
- Hull Avenue from Highway 99E to Portland Avenue.
- Addie Street from Boardman Avenue to Glen Echo Avenue.
- Wilmot Street from Jennings Avenue to dead end.
- Babblers Street from Jennings Avenue to dead end.
- River Drive from River Road to end of County maintenance.
- Britton Avenue from River Road to Kay Street.
- Meldrum Avenue from Abernethy Lane to Cottonwood Street.
- Mildred Street from Highway 99 to Glen Echo Avenue.
- Abernethy Lane from Highway 99E @ guardrail to Glen Echo Avenue.
- Glen Echo Avenue from River Road to end of County Maintenance.
- Kay Street from Glen Echo Avenue to Rinearson Road.
- Marcia Court from Glen Echo Avenue to dead end.
- Sunset Avenue from Babblers Street to Blanton Street.
- Cottonwood Street from dead end to end of County maintenance.
- River Road from River Road to end of County maintenance.
- Old Orchard Court from Glen Echo Avenue to dead end.
- Blanton Street from Boardman Avenue to end of County maintenance.
- Hull Avenue from Highway 99E to River Road.
- Gill Street from Abernethy Lane to Woodcock Avenue.
- Rinearson Road from River Road to end of County Maintenance.
- Jewett Drive from jennings Avenue to dead end.

**(No Map Image Available)**

**Project Justification:**

The purpose of this project is continue to provide a safe and efficient connection to people, employment, goods, recreation, and emergency services by maintaining the pavements within the project limits.

**Impact on Operating Budget:**

This project will be funded by HB 2017 funds

**Environmental Impacts:**

n/a

**Changes Since Last Plan:**

updated schedule and budget. No change to overall project total.

**Project Schedule:**

	Planning	Design	Right of Way	Construction
Start Date		Feb-24		Jul-24
End Date		May-24		Dec-24

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate	
				2024/25	2025/26	2026/27	2027/28	2028/29+		
<i>Actuals recorded thru 2.28.2024</i>										
<b>Revenues:</b>										
Road Fund	\$0	\$0	\$14,000	\$405,000	\$0	\$0	\$0	\$0	\$0	\$419,000
<b>Total Project Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,000</b>	<b>\$405,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$419,000</b>
<b>Expenditures:</b>										
2 - Design	\$0	\$0	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000
4 - Construction	\$0	\$0	\$0	\$405,000	\$0	\$0	\$0	\$0	\$0	\$405,000
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,000</b>	<b>\$405,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$419,000</b>



**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300323313  
**Project Name:** CONTRACT PAVING: LAKE OSWEGO - BIRDSHILL PACKAGE  
**Project Location:** Three roads are between SW Terwilliger Blvd and Highway 43. S  
**Map No:**

**Program:** 30202121-HB2017 Program Cost  
**Project Manager(s):** Jon Sparks  
**Budgeted in Dept:** 215-300304 (Transportation Mainten  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0002-23313 Design  
 CI-0003-23313 Construction

**Date of Last Revision:** Jan-24

**Project Description/Scope:**

This project will pave 0.9 miles of urban local roads with asphalt. This project will pave the following roads:

- Birdshill Road from Midvale Road to Birdshill Loop.
- Birdshill Loop from Birdshill Road to Birdshill Loop
- Fielding Road from Briarwood Road to address 12770

**Project Justification:**

The purpose of this project is continue to provide a safe and efficient connection to people, employment, goods, recreation, and emergency services by maintaining the pavements within the project limits.

**Impact on Operating Budget:**

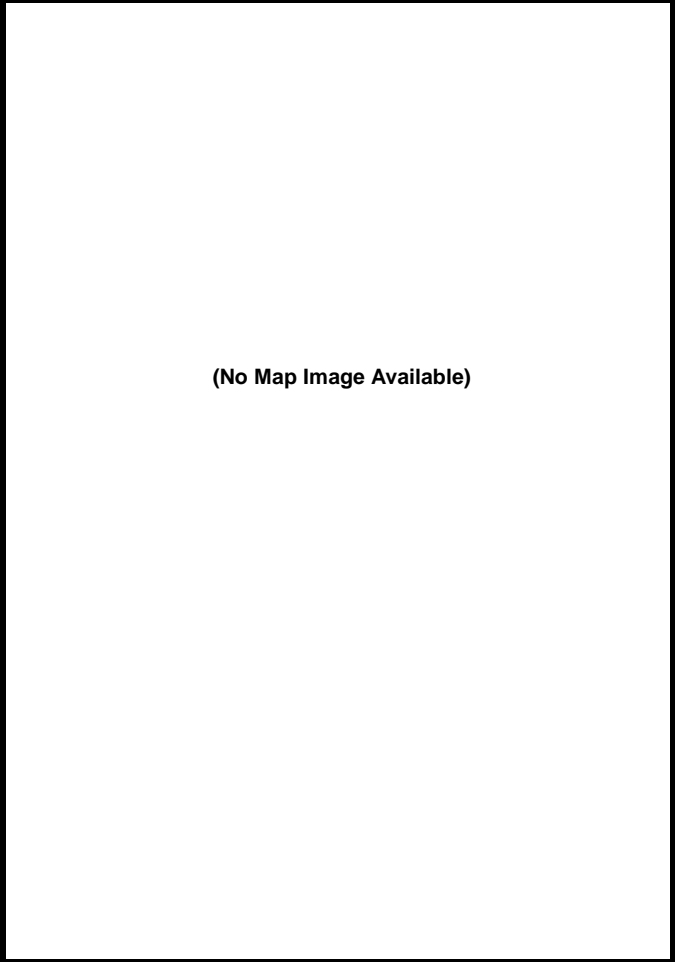
This project will be funded by HB 2017 fund

**Environmental Impacts:**

None

**Changes Since Last Plan:**

Added funds for design and updated budget.



**Project Schedule:**

	Planning	Design	Right of Way	Construction
Start Date		Dec-23		Apr-23
End Date		May-23		Dec-23

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate	
				2024/25	2025/26	2026/27	2027/28	2028/29+		
<i>Actuals recorded thru 2.28.2024</i>										
<b>Revenues:</b>										
Road Fund	\$0	\$0	\$404,000	\$0	\$0	\$0	\$0	\$0	\$0	\$404,000
<b>Total Project Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$404,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$404,000</b>
<b>Expenditures:</b>										
2 - Design	\$0	\$1,953	(\$953)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
4 - Construction	\$0	\$0	\$403,000	\$0	\$0	\$0	\$0	\$0	\$0	\$403,000
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$1,953</b>	<b>\$402,047</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$404,000</b>

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300323314  
**Project Name:** CONTRACT PAVING: HAINES ROAD PACKAGE  
**Project Location:**  
**Map No:**

**Program:** 30202121-HB2017 Program Cost  
**Project Manager(s):** Jon Sparks  
**Budgeted in Dept:** 215-300304 (Transportation Mainten  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0002-23314 Design  
 CI-0003-23314 Construction  
 CI-0005-23314 Right of Way

**Date of Last Revision:** Jan-24

**Project Description/Scope:**

This project will pave 1.8 miles of roads with asphalt. This project will pave the following roads:

- Territorial Road from Fuller Road to 72nd Avenue
- Haines Road from Highway 99 to Mulino Road

**Project Justification:**

The purpose of this project is to continue to provide a safe and efficient connection to people, employment, goods, recreation, and emergency services by maintaining the pavement within the project limits.

**Impact on Operating Budget:**

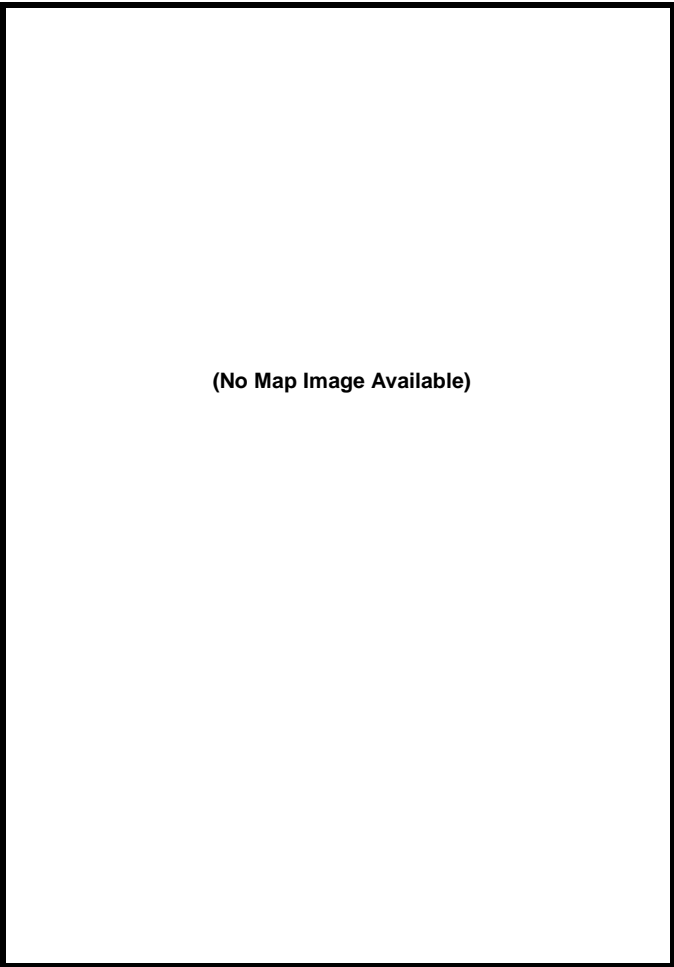
This project will be funded by HB 2017 funds

**Environmental Impacts:**

n/a

**Changes Since Last Plan:**

updated schedule, and budget.



**Project Schedule:**

	Planning	Design	Right of Way	Construction
Start Date		Dec-23	Jan-24	Jul-24
End Date		Dec-24	Aug-24	Dec-24

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Revenues:</b>									
Road Fund	\$0	\$0	\$111,888	\$815,612	\$0	\$0	\$0	\$0	\$927,500
<b>Total Project Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$111,888</b>	<b>\$815,612</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$927,500</b>
<b>Expenditures:</b>									
2 - Design	\$0	\$765	\$94,123	\$23,000	\$0	\$0	\$0	\$0	\$117,888
3 - Right of Way	\$0	\$0	\$17,000	\$17,000	\$0	\$0	\$0	\$0	\$34,000
4 - Construction	\$0	\$0	\$0	\$775,612	\$0	\$0	\$0	\$0	\$775,612
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$765</b>	<b>\$111,123</b>	<b>\$815,612</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$927,500</b>

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300323315  
**Project Name:** CONTRACT PAVING: WILDCAT MOUNTAIN DRIVE PACKAGE  
**Project Location:**  
**Map No:**

**Program:** 30202121-HB2017 Program Cost  
**Project Manager(s):** Jon Sparks  
**Budgeted in Dept:** 215-300304 (Transportation Mainten  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0002-23315 Design  
CI-0003-23315 Construction  
CI-0004-23315 Right of Way

**Date of Last Revision:** Jan-24

**Project Description/Scope:**

This project will pave 5.3 miles of Wildcat Mountain Drive from Firwood Road to mile point 5.30.

**Project Justification:**

The purpose of this project is to continue to provide a safe and efficient connection to people, employment, goods, recreation, and emergency services by maintaining the pavement within the project limits.

**Impact on Operating Budget:**

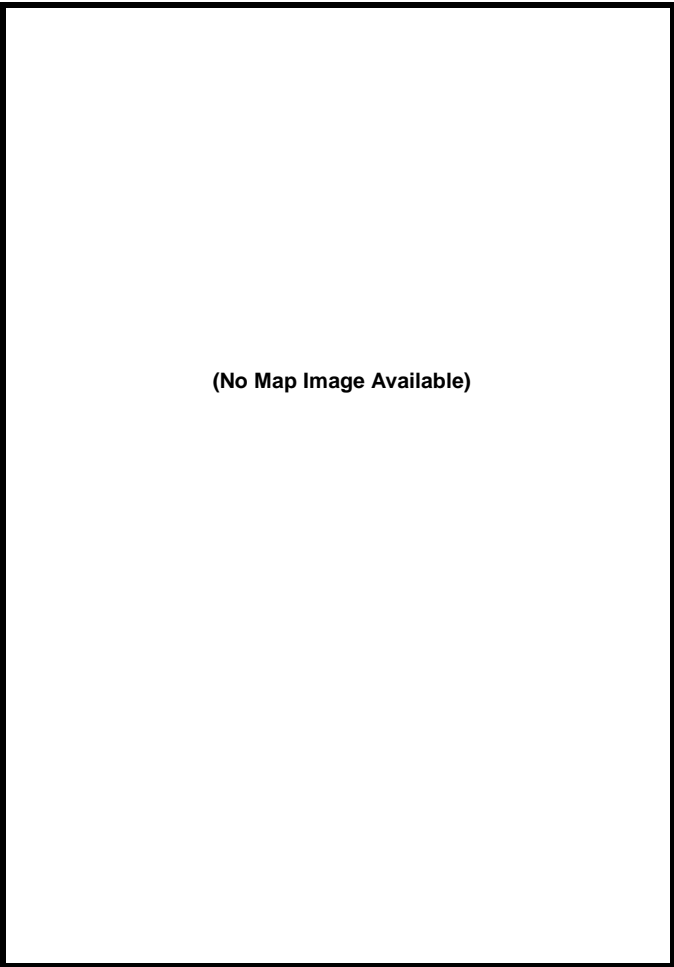
This project will be funded by Rural Surface Transportation Program (STP) funds of \$617k, American Rescue Plan Act (ARPA) funds of \$858k and the remainder of County Road Funds totaling \$1.6M.

**Environmental Impacts:**

NA

**Changes Since Last Plan:**

Reduced rural STP and added ARPA (Transfers In from other funds).



**Project Schedule:**

	Planning	Design	Right of Way	Construction
Start Date		Feb-24	Jul-23	Feb-25
End Date		Jun-24	Jun-24	Dec-25

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Revenues:</b>									
Road Fund	\$0	\$0	\$101,000	\$26,000	\$0	\$0	\$0	\$0	\$127,000
Rural STP	\$0	\$0	\$0	\$225,000	\$392,000	\$0	\$0	\$0	\$617,000
Transfers In From Other Funds	\$0	\$0	\$0	\$0	\$858,000	\$0	\$0	\$0	\$858,000
<b>Total Project Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$101,000</b>	<b>\$251,000</b>	<b>\$1,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,602,000</b>
<b>Expenditures:</b>									
2 - Design	\$0	\$2,134	\$72,866	\$0	\$0	\$0	\$0	\$0	\$75,000
3 - Right of Way	\$0	\$0	\$26,000	\$26,000	\$0	\$0	\$0	\$0	\$52,000
4 - Construction	\$0	\$0	\$0	\$225,000	\$1,250,000	\$0	\$0	\$0	\$1,475,000
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$2,134</b>	<b>\$98,866</b>	<b>\$251,000</b>	<b>\$1,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,602,000</b>

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300323316  
**Project Name:** CONTRACT PAVING: FISCHERS MILL PACKAGE  
**Project Location:**  
**Map No:**

**Program:** 30202121-HB2017 Program Cost  
**Project Manager(s):** Jon Sparks  
**Budgeted in Dept:** 215-300304 (Transportation Mainten  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0002-23316 Design  
 CI-0003-23316 Construction  
 CI-0004-23316 Right of Way

**Date of Last Revision:** Jan-24

**Project Description/Scope:**

This project will pave 2.0 miles of roads with asphalt. This project will pave the following roads:

- Fischers Mill Road from Fischer's Mill Bridge to Springwater Road.
- Harding Road from Springwater Road to Fischers Mill Road.
- Strowbridge from Springwater Road to Fischers Mill Road.

**Project Justification:**

The purpose of this project is to continue to provide a safe and efficient connection to people, employment, goods, recreation, and emergency services by maintaining the pavement within the project limits.

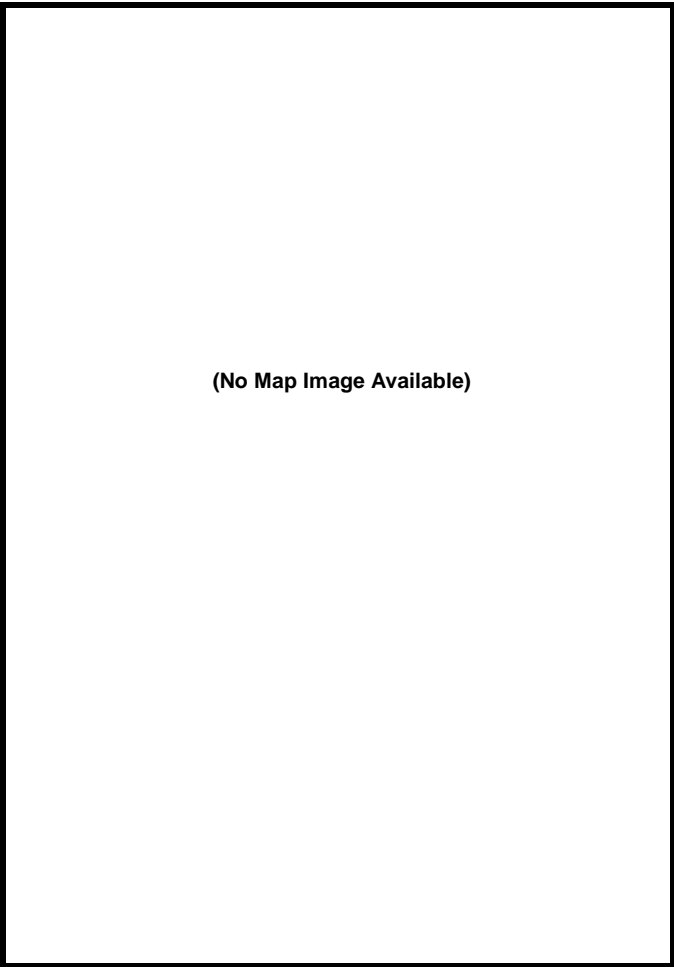
**Impact on Operating Budget:**

This project will be funded by HB 2017 funds and rural surface transportation program funds (State Revenue)- \$700K to go towards Strowbridge Rd only.

**Environmental Impacts:**

**Changes Since Last Plan:**

updated schedule, and budget, no change to overall budget.



**Project Schedule:**

	Planning	Design	Right of Way	Construction
Start Date		Dec-23	Jan-24	Jul-24
End Date		Jun-24	Aug-24	Dec-24

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Revenues:</b>									
Road Fund	\$0	\$0	\$73,500	\$760,000	\$0	\$0	\$0	\$0	\$833,500
Rural STP	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000
<b>Total Project Revenues</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$73,500</b>	<b>\$760,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,533,500</b>
<b>Expenditures:</b>									
2 - Design	\$0	\$791	\$231,209	\$0	\$0	\$0	\$0	\$0	\$232,000
3 - Right of Way	\$0	\$317	\$34,183	\$34,500	\$0	\$0	\$0	\$0	\$69,000
4 - Construction	\$0	\$0	\$0	\$1,232,500	\$0	\$0	\$0	\$0	\$1,232,500
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$1,108</b>	<b>\$265,392</b>	<b>\$1,267,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,533,500</b>

Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29

**Project Number:** 300323317  
**Project Name:** CHIP SEAL: PARK PLACE PROJECT  
**Project Location:**  
**Map No:**

**Program:** 30202121-HB2017 Program Cost  
**Project Manager(s):** Jon Sparks  
**Budgeted in Dept:** 215-300304 (Transportation Mainten  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0002-23317 Design  
CI-0003-23317 Construction

**Date of Last Revision:** Jan-24

**Project Description/Scope:**

This project will place 42.1 miles of chip seal on rural roads. This project will chip seal the following roads:

- Carlson Road from Forsythe Road to end of County maintenance.
- Forsythe Road from Bradley Road to Cliffview Road.
- Holcomb Boulevard from Edenwild Lane to Hilltop Road.
- Hilltop Road from Holcomb Boulevard to end of County maintenance.
- Bradley Road from Holcomb Boulevard to end of County maintenance.
- Outlook Road from Bradley Road to end of County maintenance.
- Watchman Road from Bradley Road to end of County maintenance.
- Potter Road from Redland Road to Bradley Road.
- Cliffview Road from Forsythe Road to Victory Road.
- Victory Road from Cliffview Road to Forsythe Road.
- Canter Lane from Redland Road to end of County maintenance.
- Hattan Road from Springwater Road to Fischers Mills Road.
- Edgewood Lane from Edgewood Street to culdesac.
- Curtis Court from Forsythe Road to culdesac.
- Dick Drive from Dick Drive to end of County maintenance (MP 0.42).
- Stoltz Road from Holcomb Boulevard to end of County maintenance (MP 0.22).
- Outlook Road from Bradley Road to end of County maintenance (MP 0.24).
- Archer Drive from Outlook Drive to culdesac.
- Fawn Drive from Archer Drive to culdesac.
- Pam Drive from Holcomb Road to culdesac.
- Morel Drive from Pam Drive to end of County maintenance (MP 0.09).
- Lucky Lane from Dick Drive to culdesac.
- Wildflower Lane from Pam Drive to culdesac.
- Arrowhead Drive from Archer Drive to the end of County maintenance (MP .27)
- Sky Ranch Lane from Outlook Road to end of County maintenance @ 15406.
- Fieldstone Lane from Redland Road to dead end (MP 0.62).
- Jean Drive from Fieldstone Lane to dead end (MP 0.19).
- Overlook Road from Forsythe Road to Hoffman Road.
- Deinnger Road from Fischers Mill Rd to end of County Maintenance (MP 0.40).
- Redland School Road from Hattan Road to gate at MP 0.40.
- McCubbin Road from Springwater Road to end of County maintenance.
- Criswell Road from Springwater Road to end of County maintenance.
- Edgewood Street from Hattan Road to culdesac.
- Clear Acres Drive from Hattan Road to Gunzer Drive.
- Dick Drive Hattan Road to end of County maintenance.
- McCubbin Road from adress 23029 to 23139.
- Henrici Road from Beaver creek Road to Redland Road.
- Creek Road from Henrici Road to end of County maintenance (MP 0.62).
- Cadle Road from Glisan Road to end of County maintenance (MP 0.12).
- Bogynski Road from Henrici Road to end of County maintenance (MP 0.27).
- Danny Court from Henrici Road to culdesac.
- Grasle Road from Redland to North End Road.
- Meadow Avenue from Henrici Road to end of County maintenance (MP 0.12).
- Terry Michael Dr from North End Road to end of County maintenance (MP.47).
- Jasan Drive from Henrici Road to dead end.
- North End Road from Grasle Road to Terry Michael Drive.
- Elida Road from Redland Road to Glisan Road.
- Glisian Road from Elida Road to Norman Road.
- Dillman Road from Henrici Road to end of County maintenance (MP 0.57).
- Ridge Road from Fischers Mill Road to Redland Road.
- Norman Road from Redland Road to culdesac.
- Fischers Mill Road from Redland Road to Strowbridge Road.
- Pear Road from Polehn Drive to end of County maintenance (MP 0.25).
- Forest Hill Road from Sprague Road to Pear Road.
- Arnett Drive from Fischers Mill Road to culdesac.
- Kimball Road from Fischers Mill Road to end of County maintenance (MP.35).
- Hinkle Road from begining of County maintenance to Redland Road.
- Redland Road from Ridge Road to Ferguson Road.

(No Map Image Available)



**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300323317  
**Project Name:** CHIP SEAL: PARK PLACE PROJECT  
**Project Location:**  
**Map No:**

**Program:** 30202121-HB2017 Program Cost  
**Project Manager(s):** Jon Sparks  
**Budgeted in Dept:** 215-300304 (Transportation Mainten  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0002-23317 Design  
 CI-0003-23317 Construction

-Polehn Drive from Redland Road to Badger Drive.  
 Badger Drive from Polehn Drive to Indigo Road.  
 Trail Ridge Road from Bradley Road to culdesac.  
 McCubbin from McCubbin Road to end of County maintenance @ 17255.

**Project Justification:**

The purpose of this project is to continue to provide a safe and efficient connection to people, employment, goods, recreation, and emergency services by maintaining the pavement within the project limits

**Impact on Operating Budget:**

This project will be funded by HB 2017 funds

**Environmental Impacts:**

N/A

**Changes Since Last Plan:**

No changes for the January update

**Project Schedule:**

	Planning	Design	Right of Way	Construction
Start Date		Jan-23		Apr-24
End Date		May-24		Dec-24

Project Budget: <i>Actuals recorded thru 2.28.2024</i>	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<b>Revenues:</b>									
Road Fund	\$0	\$0	\$494,000	\$2,317,000	\$0	\$0	\$0	\$0	\$2,811,000
<b>Total Project Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$494,000</b>	<b>\$2,317,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,811,000</b>
<b>Expenditures:</b>									
2 - Design	\$0	\$582	\$89,418	\$0	\$0	\$0	\$0	\$0	\$90,000
4 - Construction	\$0	\$0	\$404,000	\$2,317,000	\$0	\$0	\$0	\$0	\$2,721,000
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$582</b>	<b>\$493,418</b>	<b>\$2,317,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,811,000</b>

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300323318  
**Project Name:** JENNINGS LODGE ESTATES SWALES  
**Project Location:** Jennings Lodge Estates  
**Map No:**

**Program:** 30202106-Storm Drainage Projects  
**Project Manager(s):** Jonathan Hangartner  
**Budgeted in Dept:** 215-300303 (Transp Engineering &  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0002-23318 Design  
CI-0003-23318 Construction

**Date of Last Revision:** Jan-24

**Project Description/Scope:**

Jennings Lodge Estates construction was completed in spring 2022. The constructed street swales have water quality mix growth medium that has settled significantly since construction. The approved design also included a 6-inch vertical lip between top back of street curb and top grade of swale media. These two factors combined present a tripping hazard for street parking users, particularly those exiting the passenger side of the vehicle.

The proposed project will raise the swale grade to be flush with the top back of curb, while utilizing river rock above an amended soil mixture for water quality functionality. The swales will maintain their stormwater detention capacity through the existing rock underneath the swales. Juncus plugs will be planted along the center of the swales at 4-ft spacing on-center.

Oak Lodge Water Services and the Jennings Lodge Estates Homeowner's Association (HOA) have reviewed and approved the proposed design.

After a 2-year plant establishment period, the Jennings Lodge Estates (HOA) will continue maintenance responsibility for the street swales after completion of the proposed project.

**Project Justification:**

The purpose of the project is to reduce the tripping hazard of the street swales, particularly for people exiting the passenger side of the vehicle while utilizing street parking.

**Impact on Operating Budget:**

Road Funds will be required for this project.

**Environmental Impacts:**

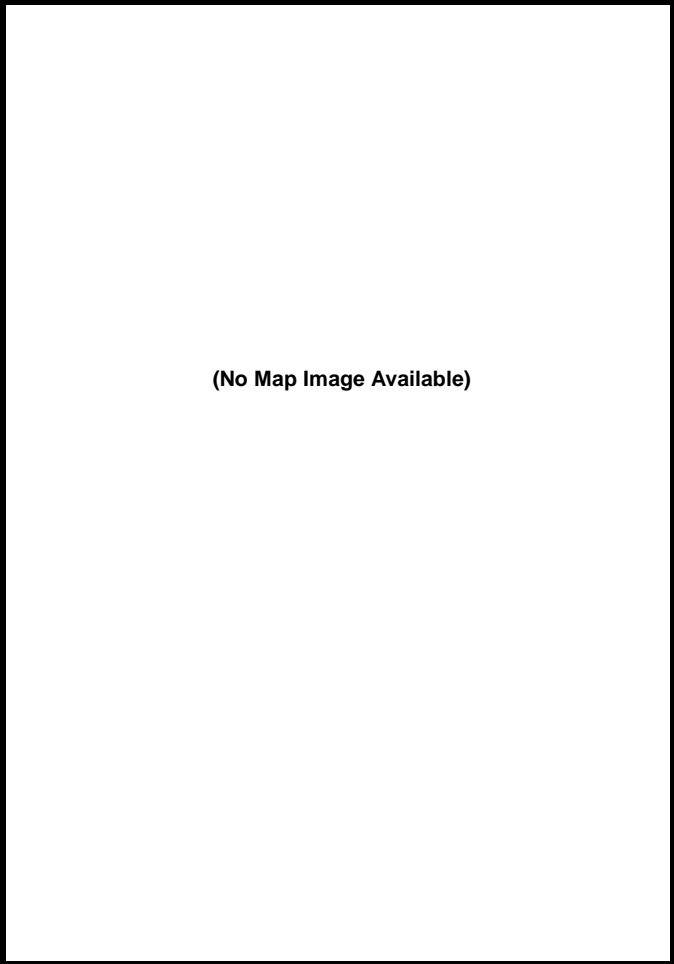
The proposed project does not present any environmental impacts.

**Changes Since Last Plan:**

No changes to January update

**Project Schedule:**

	Planning	Design	Right of Way	Construction
Start Date		Feb-23		Jan-24
End Date		Dec-23		Dec-26



Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Revenues:</b>									
Road Fund	\$4,212	\$0	\$95,788	\$82,000	\$31,000	\$31,000	\$0	\$0	\$244,000
<b>Total Project Revenues</b>	<b>\$4,212</b>	<b>\$0</b>	<b>\$95,788</b>	<b>\$82,000</b>	<b>\$31,000</b>	<b>\$31,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$244,000</b>
<b>Expenditures:</b>									
2 - Design	\$4,212	\$3,795	\$3,993	\$0	\$0	\$0	\$0	\$0	\$12,000
4 - Construction	\$0	\$2,763	\$85,237	\$82,000	\$31,000	\$31,000	\$0	\$0	\$232,000
<b>Total Project Expenditures</b>	<b>\$4,212</b>	<b>\$6,558</b>	<b>\$89,230</b>	<b>\$82,000</b>	<b>\$31,000</b>	<b>\$31,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$244,000</b>

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300323319  
**Project Name:** AR CAPE SEAL: SOUTHWOOD PARK AREA  
**Project Location:**  
**Map No:**

**Program:** 30202121-HB2017 Program Cost  
**Project Manager(s):** Jon Sparks  
**Budgeted in Dept:** 215-300304 (Transportation Mainten  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0003-23319 Construction

**Date of Last Revision:** Jan-24

**Project Description/Scope:**

This is an AR Cape Seal project. This project will place slurry seal on 2.5 miles of urban roads. This project will AR cape seal the following roads:

- 62nd Avenue from Southwood Drive to Pamela Street
- 63rd Avenue from 62nd Avenue to Pamela Street
- 63rd Place from 63rd Avenue to 62nd Avenue
- Douglas Drive from 63rd Avenue to 64th Avenue
- 64th Avenue from Douglas Drive to 63rd Avenue
- 63rd Place from 63rd Avenue to dead end
- 62nd Avenue from 63rd Avenue to Southwood Drive
- 61st Avenue from 62nd Avenue to Southwood Drive
- 61st Avenue from 61st Avenue to dead end
- Southwood Drive from 64th Avenue to 61st Avenue
- 64th Avenue from Pamela Street to Southwood Drive
- Pamela Street from 64th Avenue to dead end

**Project Justification:**

The purpose of this project is continue to provide a safe and efficient connection to people, employment, goods, recreation, and emergency services by maintaining the pavements within the project limits.

**Impact on Operating Budget:**

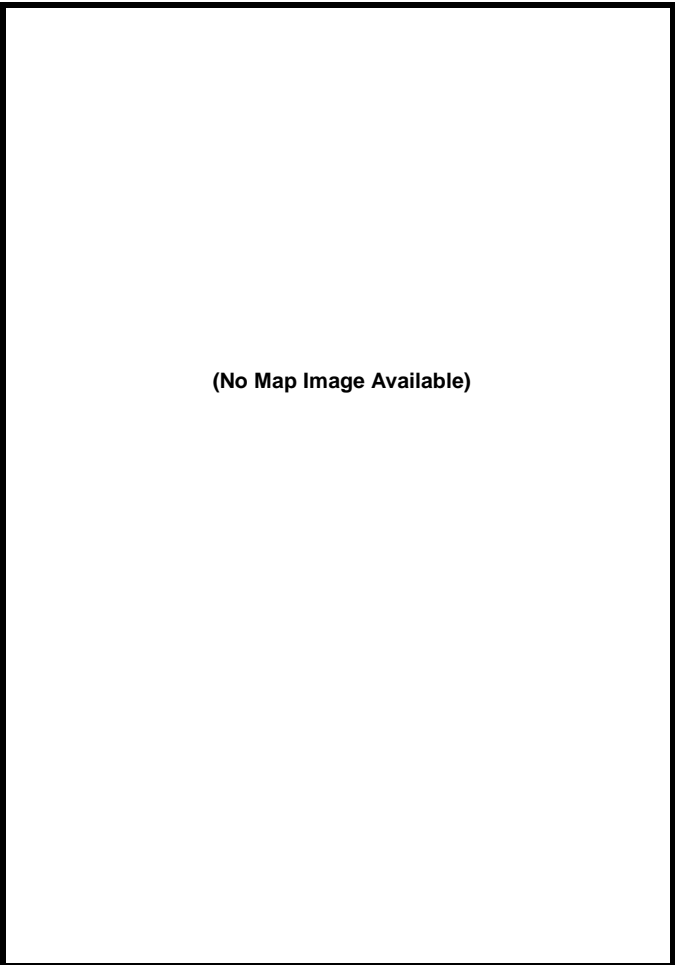
This project will be funded by HB 2017 funds.

**Environmental Impacts:**

None

**Changes Since Last Plan:**

Updated schedule and budget- pushed out 1 year no change to overall project estimate.



**Project Schedule:**

	Planning	Design	Right of Way	Construction
Start Date				Jul-24
End Date				Dec-24

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate	
				2024/25	2025/26	2026/27	2027/28	2028/29+		
<i>Actuals recorded thru 2.28.2024</i>										
<b>Revenues:</b>										
Road Fund	\$0	\$0	\$0	\$508,379	\$0	\$0	\$0	\$0	\$0	\$508,379
<b>Total Project Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$508,379</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$508,379</b>
<b>Expenditures:</b>										
4 - Construction	\$0	\$0	\$0	\$508,379	\$0	\$0	\$0	\$0	\$0	\$508,379
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$508,379</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$508,379</b>

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300323320  
**Project Name:** CLACKAMAS COUNTY SCHOOL BEACON UPGRADES  
**Project Location:** 6 Locations (11 beacons): River Rd at Jennings Lodge Elem., Riv  
**Map No:**

**Program:** 30202053-CRF Safety Projects  
**Project Manager(s):** Carl Olson  
**Budgeted in Dept:** 215-300305 (Community Road Fund  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0002-23320 Design  
 CI-0003-23320 Construction

**Date of Last Revision:** Jan-24

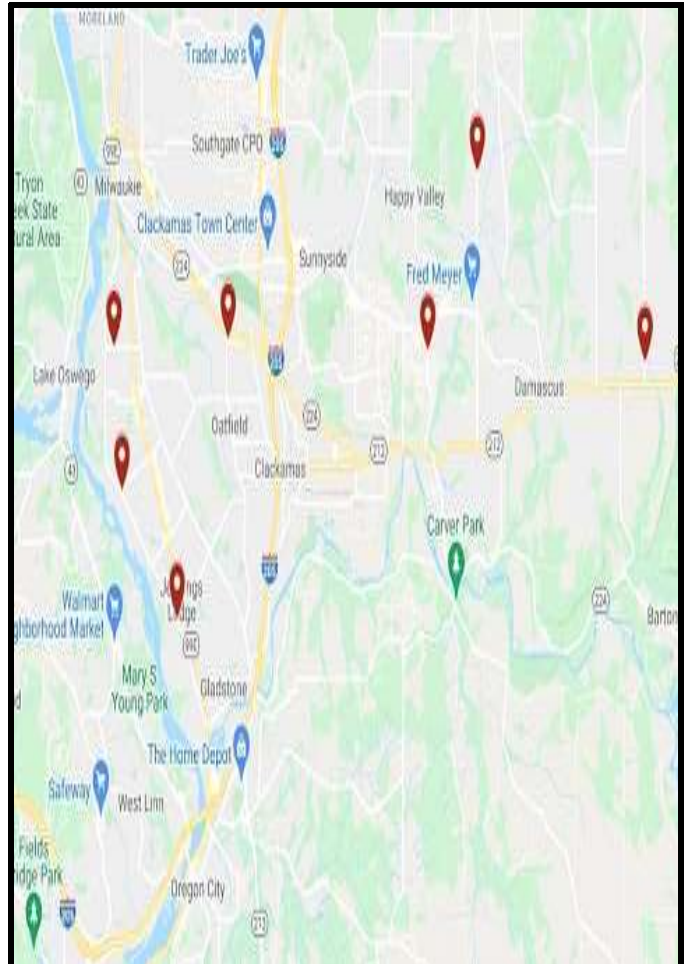
**Project Description/Scope:**  
 Upgrade solar powered school flashing beacons to AC power.

**Project Justification:**  
 AC power to school flashing beacons is needed to improve safety and reliability during the school year. On multiple consecutive non-sunny days, the solar powered school flashing beacons have difficulty maintaining adequate power to operate reliably. This presents situations where the beacons may not turn on due to inadequate power and increases maintenance needs for monitoring and battery swap outs. This creates a tremendous demand on limited Traffic Signal Maintenance Staff to change out batteries on the flashers.

**Impact on Operating Budget:**  
 Moved to CRF Safety from Road Fund as per Bezner 5/15/23.

**Environmental Impacts:**  
 None anticipated

**Changes Since Last Plan:**  
 No changes to January update.



<b>Project Schedule:</b>	Planning	Design	Right of Way	Construction
Start Date		Aug-23		Apr-24
End Date		Mar-24		Jun-25

<b>Project Budget:</b> <i>Actuals recorded thru 2.28.2024</i>	<b>Actuals Thru 6/30/23</b>	<b>FY23-24 YTD Actuals</b>	<b>FY23-24 Recd/Exp Remaining</b>	<b>Estimated Project Revenues/Costs</b>					<b>Total Project Estimate</b>
				<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29+</b>	
<b>Revenues:</b>									
Community Road Fund (CRF)	\$349	\$12,224	\$113,488	\$453,680	\$0	\$0	\$0	\$0	\$579,741
<b>Total Project Revenues</b>	<b>\$349</b>	<b>\$12,224</b>	<b>\$113,488</b>	<b>\$453,680</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$579,741</b>
<b>Expenditures:</b>									
2 - Design	\$349	\$25,304	\$50,408	\$0	\$0	\$0	\$0	\$0	\$76,061
4 - Construction	\$0	\$0	\$50,000	\$453,680	\$0	\$0	\$0	\$0	\$503,680
Janitorial Services	\$0	\$1,389	(\$1,389)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Project Expenditures</b>	<b>\$349</b>	<b>\$26,693</b>	<b>\$99,019</b>	<b>\$453,680</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$579,741</b>

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300323321  
**Project Name:** INTERSECTION DESIGN STUDIES: SIX INTERSECTIONS  
**Project Location:** VARIOUS LOCATIONS COUNTYWIDE  
**Map No:**

**Program:** 30202123-HB2017 Safety Projects  
**Project Manager(s):** Christian Snuffin  
**Budgeted in Dept:** 215-300302 (Traffic Safety)  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0001-23321 Planning  
 CI-0002-23321 Design

**Date of Last Revision:** Jan-24

**Project Description/Scope:**

Project will consist of feasibility reports for six County intersections:

- Airport Rd & Miley Rd
- Barlow Rd & Arndt Rd
- Beavercreek Rd & Leland Rd/Kamrath Rd
- Bluff Rd & 327th Ave
- Redland Rd & Holly Ln
- Molalla Ave & Vaughan

The study will investigate current operations, safety and geometry at each intersection, and will develop preferred alternatives to a preliminary design level.

**Project Justification:**

Each of the project intersections have unique safety, operational or geometric challenges that have defied easy solutions. This project will develop potential modifications to address the specific challenges, and it will provide actionable project scopes for project planning and budgeting purposes.

**Impact on Operating Budget:**

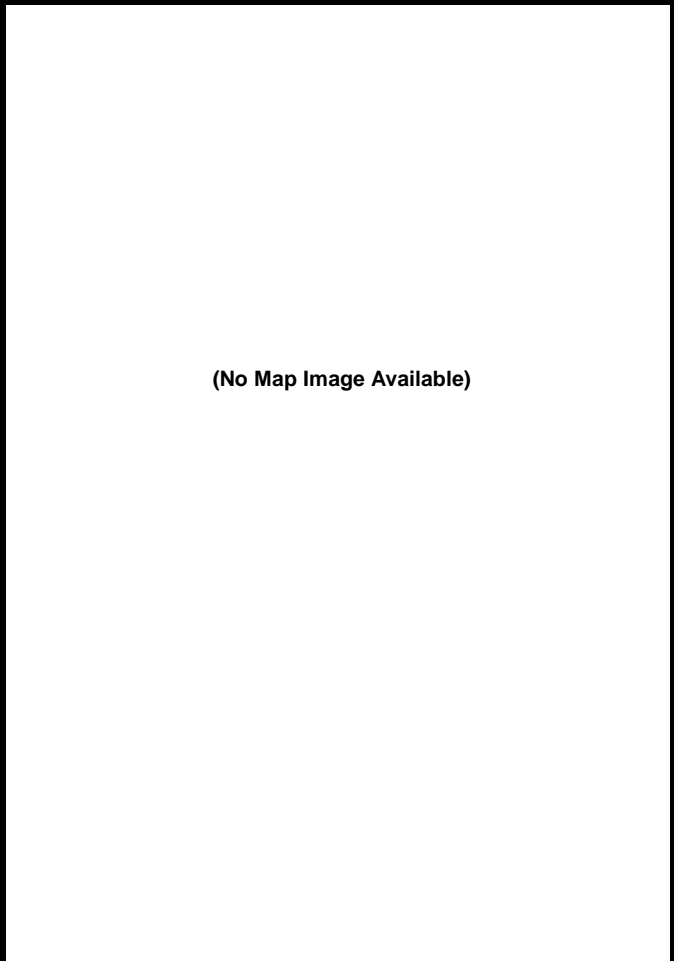
Any infrastructure built will need to be maintained. Little if any new pavement will be needed. However, there may be new electrical equipment, such as traffic signals, flashing beacons, radar-activated signs, etc. Project is being paid by HB2017 Safety Funds.

**Environmental Impacts:**

None - this project funds project development and preliminary design only

**Changes Since Last Plan:**

No changes to January update



<b>Project Schedule:</b>	Planning	Design	Right of Way	Construction
Start Date	Jan-23	Mar-23		
End Date	Sep-23	Jun-24		

<b>Project Budget:</b>	<b>Actuals Thru 6/30/23</b>	<b>FY23-24 YTD Actuals</b>	<b>FY23-24 Recd/Exp Remaining</b>	<b>Estimated Project Revenues/Costs</b>					<b>Total Project Estimate</b>	
				<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29+</b>		
<i>Actuals recorded thru 2.28.2024</i>										
<b>Revenues:</b>										
Road Fund	\$13,544	\$32,259	\$55,023	\$0	\$0	\$0	\$0	\$0	\$0	\$100,826
<b>Total Project Revenues</b>	<b>\$13,544</b>	<b>\$32,259</b>	<b>\$55,023</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,826</b>
<b>Expenditures:</b>										
1 - Planning	\$13,544	\$44,824	\$42,458	\$0	\$0	\$0	\$0	\$0	\$0	\$100,826
<b>Total Project Expenditures</b>	<b>\$13,544</b>	<b>\$44,824</b>	<b>\$42,458</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,826</b>



**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

<b>Project Number:</b>	300323322	<b>Program:</b>	30202106-Storm Drainage Projects
<b>Project Name:</b>	LAURIE AVENUE STORMWATER IMPROVEMENTS PROJECT	<b>Project Manager(s):</b>	Joel Howie
<b>Project Location:</b>	Laurie Ave 430 Feet south of Courtney Ave and Courtney Ave at	<b>Budgeted in Dept:</b>	215-300303 (Transp Engineering &
<b>Map No:</b>		<b>Current Status:</b>	ACTIVE
		<b>Job Cost #:</b>	CI-0002-23322 Design CI-0003-23322 Construction

**Date of Last Revision:** Feb-24

**Project Description/Scope:**

The project will instal a new stormwater mainline and catch basins on Laurie Avenue to reduce the frequency of flooding. Up to 6 catch basins and 850 LF of 12-inch diameter stormwater pipe is required to convey the 10-year storm event.

**Project Justification:**

Constant flooding occurs during the winter near 14004 SE Laurie Avenue, which is a low point along this section of road. There is no stormwater collection or conveyance infrastructure at this location and up towards the north to Courtney Avenue. There is 300-foot long section of existing 6-inch diameter stormwater main on Courtney Avenue that will need to be replaced with a 12-inch diameter storm pipe to allow for conveyance of the 10-year storm event.

**Impact on Operating Budget:**

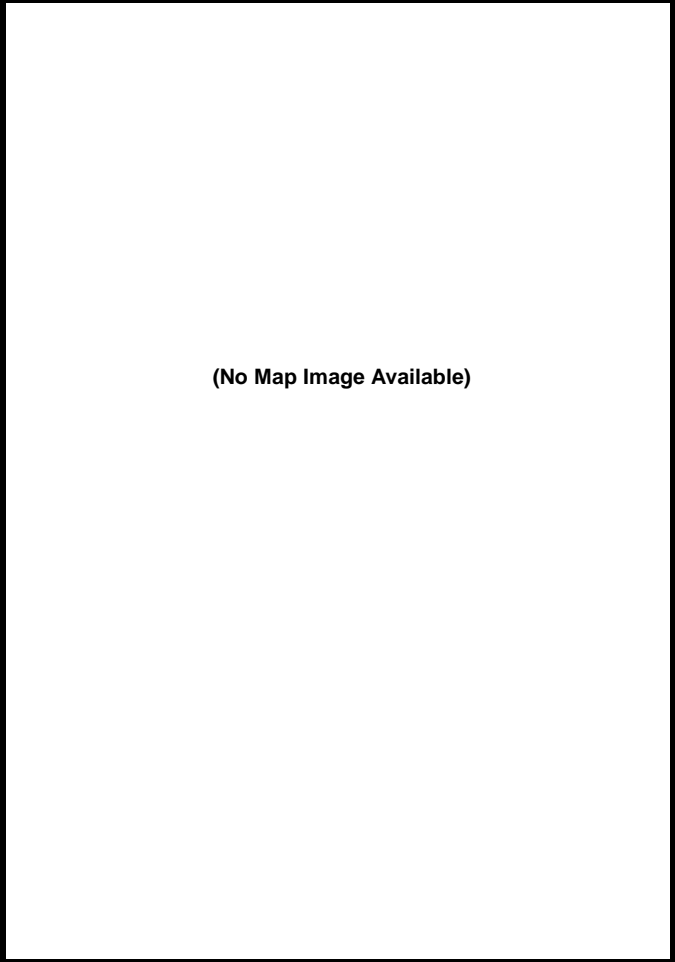
The project will be paid from County Road Funds.

**Environmental Impacts:**

No environmental impacts are anticipated.

**Changes Since Last Plan:**

No Change to January Update.



<b>Project Schedule:</b>		Planning	Design	Right of Way	Construction
Start Date			Jun-23		May-24
End Date			Apr-24		Oct-24

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Revenues:</b>									
Road Fund	\$185	\$17,876	\$187,124	\$595,000	\$0	\$0	\$0	\$0	\$800,185
<b>Total Project Revenues</b>	<b>\$185</b>	<b>\$17,876</b>	<b>\$187,124</b>	<b>\$595,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,185</b>
<b>Expenditures:</b>									
2 - Design	\$185	\$27,188	\$112,812	\$0	\$0	\$0	\$0	\$0	\$140,185
4 - Construction	\$0	\$0	\$65,000	\$595,000	\$0	\$0	\$0	\$0	\$660,000
<b>Total Project Expenditures</b>	<b>\$185</b>	<b>\$27,188</b>	<b>\$177,812</b>	<b>\$595,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,185</b>

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300323323  
**Project Name:** CLACKAMAS COUNTY SIGNAL DETECTION UPGRADES  
**Project Location:** 5 Locations: 172nd & Rock Creek, Otty & Fuller, Monterey & 85th  
**Map No:**

**Program:** 30202103-Safety Projects  
**Project Manager(s):** Carl Olson  
**Budgeted in Dept:** 215-300302 (Traffic Safety)  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0002-23323 Design  
 CI-0003-23323 Construction

**Date of Last Revision:** Jan-24

**Project Description/Scope:**

Replace end of life/no longer supported traffic signal video detection systems at 4 intersections with Wavetronix radar detection system and add FLIR infrared bicycle detection at 2 intersections.

**Project Justification:**

Reliable and accurate vehicle and bicycle detection is required for proper traffic signal operation. Accurate detection is needed to minimize delay and improve transportation safety. Video detection is no longer supported by the vendor and some of the video detection is failing with no replacement parts available. Existing bicycle detection at trail crossings is not reliably detecting bicycles and does not detect carbon fiber or low metal bicycles.

**Impact on Operating Budget:**

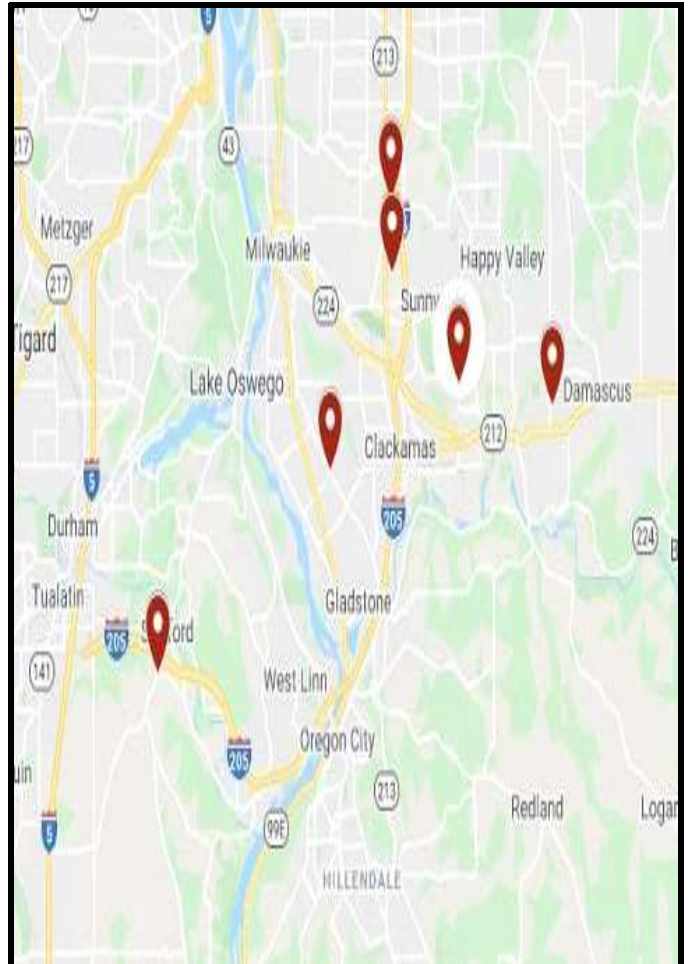
None anticipated.

**Environmental Impacts:**

None anticipated

**Changes Since Last Plan:**

No changes to January update



<b>Project Schedule:</b>	Planning	Design	Right of Way	Construction
Start Date		Nov-23		Jul-24
End Date		Jun-24		Mar-25

<b>Project Budget:</b>	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Revenues:</b>									
Road Fund	\$0	\$0	\$75,000	\$509,220	\$0	\$0	\$0	\$0	\$584,220
<b>Total Project Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$509,220</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$584,220</b>
<b>Expenditures:</b>									
2 - Design	\$0	\$430	\$74,570	\$0	\$0	\$0	\$0	\$0	\$75,000
4 - Construction	\$0	\$0	\$0	\$509,220	\$0	\$0	\$0	\$0	\$509,220
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$430</b>	<b>\$74,570</b>	<b>\$509,220</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$584,220</b>

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

<b>Project Number:</b>	300323324	<b>Program:</b>	30202105-Bridge Projects
<b>Project Name:</b>	HENRY CREEK (ARLIE MITCHELL ROAD) CULVERT REPLACE	<b>Project Manager(s):</b>	Devin Patterson
<b>Project Location:</b>	ARLIE MITCHELL ROAD AT CONWAY CREEK	<b>Budgeted in Dept:</b>	215-300303 (Transp Engineering &
<b>Map No:</b>		<b>Current Status:</b>	ACTIVE
		<b>Job Cost #:</b>	CI-0002-23324 Design
			CI-0003-23324 Construction
			CI-0005-23324 Right of Way

**Date of Last Revision:** Feb-24

**Project Description/Scope:**

The existing 144" (12') culvert at this location was installed in 1965 after Arlie Mitchell Road washed out in 1964, making this culvert 57 years old. This culvert is still in good, serviceable condition, however it is number one on the ODFW's Priority List and has been targeted for replacement for several years by Clackamas County, the ODFW, the Sandy River Basin Council, the Forest Service and The Freshwater Trust. This culvert is perched and is a full or partial barrier to aquatic organisms throughout most of the year. In light of recent extraordinary grant funding opportunities, some of the aforementioned partners proposed a primarily grant-funded replacement to Clackamas County. This is an unprecedented opportunity to replace a very large culvert at a fraction of the cost to the County. The project partners propose replacing the existing culvert with a modular bridge that is 1.5 times the Active Channel Width. The Freshwater Trust will lead the project and the County will perform survey work, public outreach, utility coordination, right-of-way acquisitions the inspection, land-use approval and construction inspection. An agreement between the County and Freshwater Trust has been created and signed by the Board Chair.

**Project Justification:**

The existing culvert is aging and may be insufficient to accommodate all flow regimes. Additionally, because of the significantly perched outfall it does not meet fish-passage criteria and is a full or partial barrier to aquatic organisms throughout most of the year.

**Impact on Operating Budget:**

The total estimated project cost is \$1,018,460.00. The Freshwater Trust has acquired \$200,000 in grant funds from the City of Portland, \$500,000 from ODFW, \$49,632 from the U.S. Forest Service and \$169,072.00 from OWEB. Anticipated impacts to County operating budget are \$75,000.00 of in-kind services as well as a cash contribution of \$24,878.00 for a total of \$99,878.00. Because this project was delayed to 2024, TFT is currently verifying availability of above mentioned grant funds.

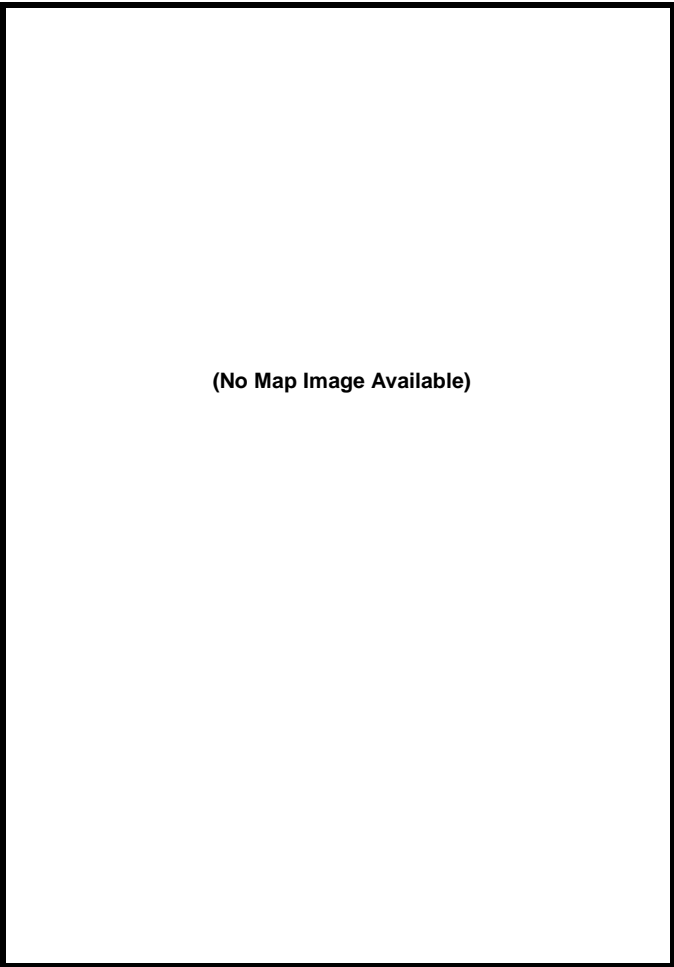
**Environmental Impacts:**

Environmental impacts are anticipated. The project partners intend to use the USFS (Zigzag Ranger District) programmatic process, thus, a JPA and SFAM will not be required.

**Changes Since Last Plan:**

Bridge plans and calcs are currently being reviewed by Consor. Easement exhibits created. The land-use and ROW acquisition process has started. Utility coordination work will begin soon. No Change to January update.

<b>Project Schedule:</b>	Planning	Design	Right of Way	Construction
Start Date		Mar-23	Jan-24	Jul-24
End Date		May-24	Jun-24	Dec-24



Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate	
				2024/25	2025/26	2026/27	2027/28	2028/29+		
<i>Actuals recorded thru 2.28.2024</i>										
<b>Revenues:</b>										
Road Fund	\$5,063	\$0	\$47,022	\$47,878	\$0	\$0	\$0	\$0	\$0	\$99,963
<b>Total Project Revenues</b>	<b>\$5,063</b>	<b>\$0</b>	<b>\$47,022</b>	<b>\$47,878</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$99,963</b>
<b>Expenditures:</b>										
2 - Design	\$5,063	\$9,791	\$14,231	\$0	\$0	\$0	\$0	\$0	\$0	\$29,085
3 - Right of Way	\$0	\$0	\$23,000	\$0	\$0	\$0	\$0	\$0	\$0	\$23,000
4 - Construction	\$0	\$0	\$0	\$47,878	\$0	\$0	\$0	\$0	\$0	\$47,878

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

<b>Project Number:</b>	300323324	<b>Program:</b>	30202105-Bridge Projects
<b>Project Name:</b>	HENRY CREEK (ARLIE MITCHELL ROAD) CULVERT REPLACE	<b>Project Manager(s):</b>	Devin Patterson
<b>Project Location:</b>	ARLIE MITCHELL ROAD AT CONWAY CREEK	<b>Budgeted in Dept:</b>	215-300303 (Transp Engineering &
<b>Map No:</b>		<b>Current Status:</b>	ACTIVE
		<b>Job Cost #:</b>	CI-0002-23324 Design
			CI-0003-23324 Construction
			CI-0005-23324 Right of Way

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Total Project Expenditures</b>	\$5,063	\$9,791	\$37,231	\$47,878	\$0	\$0	\$0	\$0	\$99,963

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

<b>Project Number:</b>	300323325	<b>Program:</b>	30202123-HB2017 Safety Projects
<b>Project Name:</b>	CANBY-MARQUAM HWY MP 5.05 - MP 5.35 SAFETY IMPROV	<b>Project Manager(s):</b>	Christian Snuffin
<b>Project Location:</b>		<b>Budgeted in Dept:</b>	215-300302 (Traffic Safety)
<b>Map No:</b>		<b>Current Status:</b>	ACTIVE
		<b>Job Cost #:</b>	CI-0002-23325    Design CI-0003-23325    Construction

**Date of Last Revision:**    Jan-24

**Project Description/Scope:**

This project will design and construct various safety improvements on Canby-Marquam Hwy between approximately MP 5.05 and MP 5.45, which comprises a windy segment that lies largely south of Kraxberger Rd. Safety improvements will consist of high friction surface treatment (HFST) from approx MP 5.05 to MP 5.35\*, updated ball-banking to verify safe curve speeds, two radar-activated perimeter LED curve warning signs, and other warning sign enhancements, such as larger chevrons and reflective post strips

\* HFST will require 2" pavement grind and overlay to establish adequate surface for HFST adhesion and longevity

**Project Justification:**

In the last five years for which crash data is available (2016-2020) there were 14 crashes (including nine injury crashes) on Canby-Marquam Hwy MP 5.08 - MP 5.37. This milepost range generally brackets a horizontal curve with a 35 mph advisory speed. The road condition was noted "wet" on over 85% of the reported crashes (12 of 14). Road departure crashes also comprise 12 of the 14 crashes. The frequency and severity of crashes is significantly higher than on comparable roadway segments.

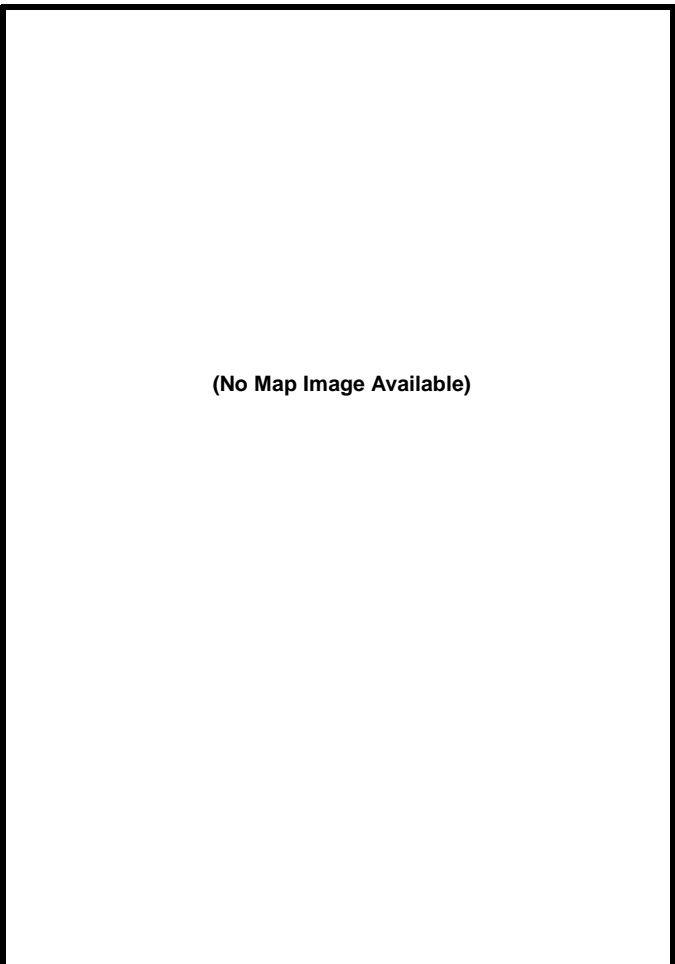
The preponderance of both road departure crashes and wet pavement conditions strongly indicate that increased pavement friction is an appropriate countermeasure. HFST is a proven safety countermeasure that has been shown to dramatically reduce wet weather road departure crashes. Additional project components, such as enhanced and radar activated warning signs, are also proven low-cost safety countermeasures.

**Impact on Operating Budget:**

This project will be funded by HB 2017 safety funds.

**Environmental Impacts:**

Project will take place on existing paved surface only and sign installation so environmental impacts will be negligible



**Changes Since Last Plan:**

No changes to January update.

**Project Schedule:**

	Planning	Design	Right of Way	Construction
Start Date		Jan-24		Jan-25
End Date		Dec-24		Dec-25

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Revenues:</b>									
Road Fund	\$0	\$0	\$40,000	\$250,000	\$170,000	\$0	\$0	\$0	\$460,000
<b>Total Project Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$250,000</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$460,000</b>
<b>Expenditures:</b>									
2 - Design	\$0	\$0	\$40,000	\$20,000	\$0	\$0	\$0	\$0	\$60,000
4 - Construction	\$0	\$0	\$0	\$230,000	\$170,000	\$0	\$0	\$0	\$400,000
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$250,000</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$460,000</b>



**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

<b>Project Number:</b>	300323326	<b>Program:</b>	30202123-HB2017 Safety Projects
<b>Project Name:</b>	KNIGHTS BRIDGE & ARNDT SAFETY IMPROVEMENT PROJE	<b>Project Manager(s):</b>	Ioana Cosma
<b>Project Location:</b>		<b>Budgeted in Dept:</b>	215-300302 (Traffic Safety)
<b>Map No:</b>		<b>Current Status:</b>	ACTIVE
		<b>Job Cost #:</b>	CI-0002-23326 Design CI-0003-23326 Construction

**Date of Last Revision:** Jan-24

**Project Description/Scope:**

Install supplemental signal head at Arndt / Knights Bridge to increase diver visibility and driver reaction. Install advanced intersection queue warning system with queue detection and actuated warning sign to increase driver awareness of vehicles present and reduce the opportunity for rear end vehicle crashes. Install additional signal ahead signs and add supplemental pavement markings.  
Project will look at moving 45mph zone 1000 feet or more into the tangent section of the roadway.

**Project Justification:**

The detailed crash summary report shows 90 percent of crashes at this intersection are rear-end crashes. Some of the proven effective countermeasures are installation of supplemental heads, installation of supplemental signage and installation of a advance intersection queue warning system. The advanced intersection queue warning sytem would be detection based to reliably and accuratly detectect vehicles stopped in the curve/intersection queue.

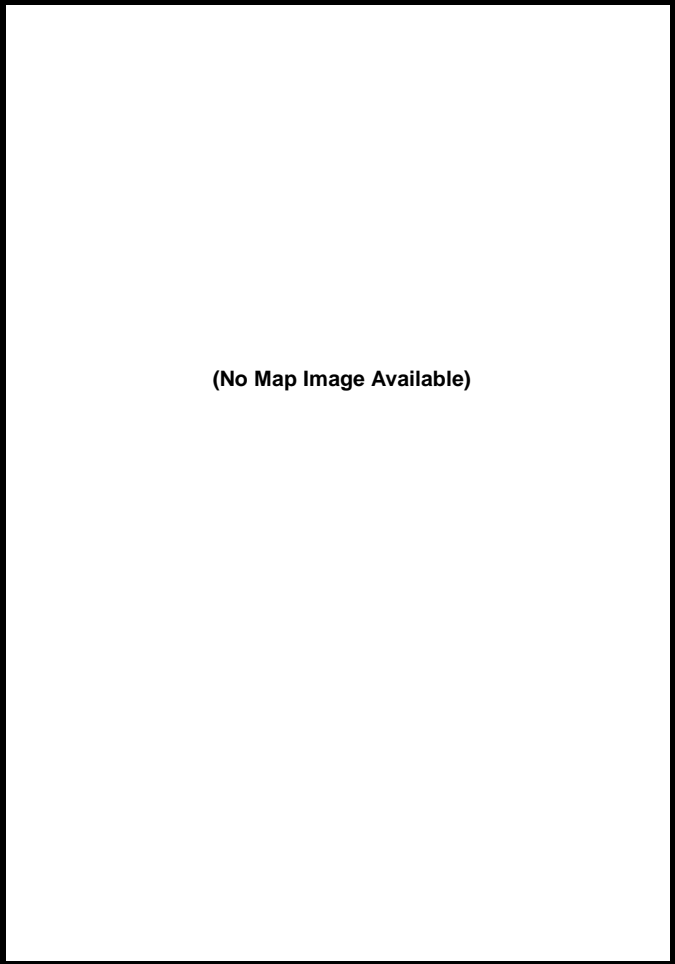
**Impact on Operating Budget:**

**Environmental Impacts:**

None anticipated.

**Changes Since Last Plan:**

No changes to January Update



<b>Project Schedule:</b>	Planning	Design	Right of Way	Construction
Start Date		Dec-23		Sep-24
End Date		Jun-24		Jun-25

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Revenues:</b>									
Road Fund	\$0	\$0	\$40,000	\$285,000	\$0	\$0	\$0	\$0	\$325,000
<b>Total Project Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$285,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$325,000</b>
<b>Expenditures:</b>									
2 - Design	\$0	\$90	(\$90)	\$0	\$0	\$0	\$0	\$0	\$0
4 - Construction	\$0	\$0	\$40,000	\$285,000	\$0	\$0	\$0	\$0	\$325,000
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$90</b>	<b>\$39,910</b>	<b>\$285,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$325,000</b>

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300323327  
**Project Name:** ADA: SOUTHWOOD PARK AREA  
**Project Location:**  
**Map No:**

**Program:** 30202121-HB2017 Program Cost  
**Project Manager(s):** Jon Sparks  
**Budgeted in Dept:** 215-300304 (Transportation Mainten  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0003-23327 Construction

**Date of Last Revision:** Jan-24

**Project Description/Scope:**

This is an ADA construction project. This project will construct or reconstruct 17 ADA ramps. The ramps are to be constructed at the following locations:

- 63rd Avenue and Southwood Drive intersection (x3)
- 63rd Avenue from 64th Avenue intersection (x2)
- 64th Avenue near 13179 & 13190 (x2)
- 63rd Avenue and Douglas Drive intersection (x2)
- 63rd Avenue and 63rd Place intersection (x4)
- 62nd Avenue and 63rd Avenue intersection (x4)

**Project Justification:**

The purpose of this project is continue to provide a safe and efficient connection to people, employment, goods, recreation, and emergency services by maintaining the pavements within the project limits.

**Impact on Operating Budget:**

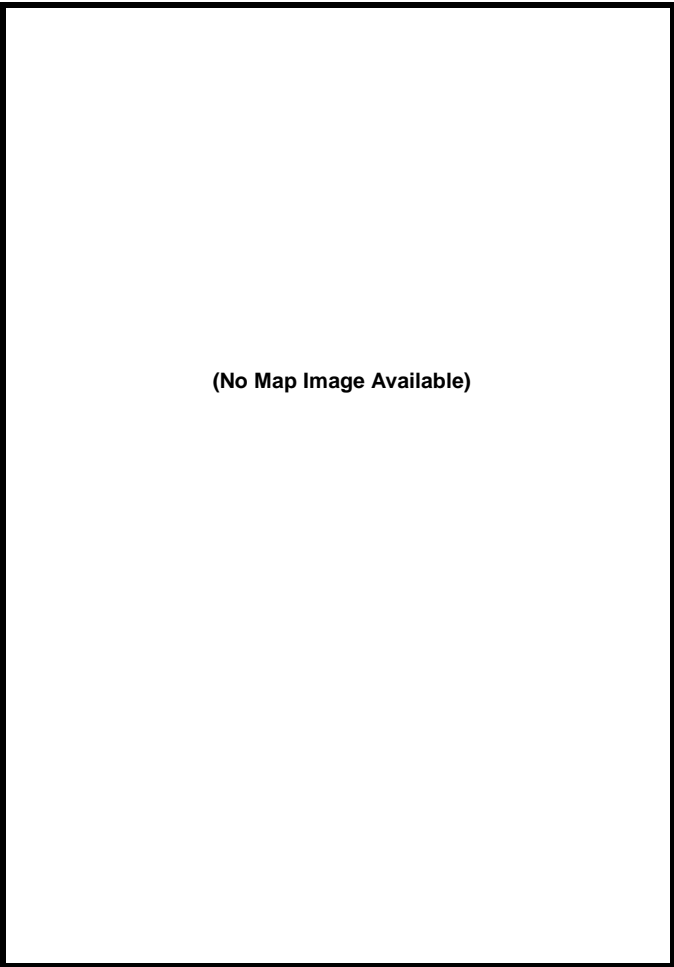
This project will be funded by HB 2017 funds.

**Environmental Impacts:**

None

**Changes Since Last Plan:**

Updated for bid amount and Inspection Services. Project to begin construction soon



**Project Schedule:**

	Planning	Design	Right of Way	Construction
Start Date				Feb-24
End Date				Jun-24

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Revenues:</b>									
Road Fund	\$0	\$0	\$269,206	\$0	\$0	\$0	\$0	\$0	\$269,206
<b>Total Project Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$269,206</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$269,206</b>
<b>Expenditures:</b>									
4 - Construction	\$0	\$1,451	\$267,755	\$0	\$0	\$0	\$0	\$0	\$269,206
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$1,451</b>	<b>\$267,755</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$269,206</b>

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300323328  
**Project Name:** CLACKAMAS COUNTY REGIONAL FREIGHT ITS PROJECT PH  
**Project Location:** County Wide (UGB Area)  
**Map No:**

**Program:** 30202103-Safety Projects  
**Project Manager(s):** Carl Olson  
**Budgeted in Dept:** 215-300302 (Traffic Safety)  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0002-23328 Design  
 CI-0003-23328 Construction

**Date of Last Revision:** Jan-24

**Project Description/Scope:**

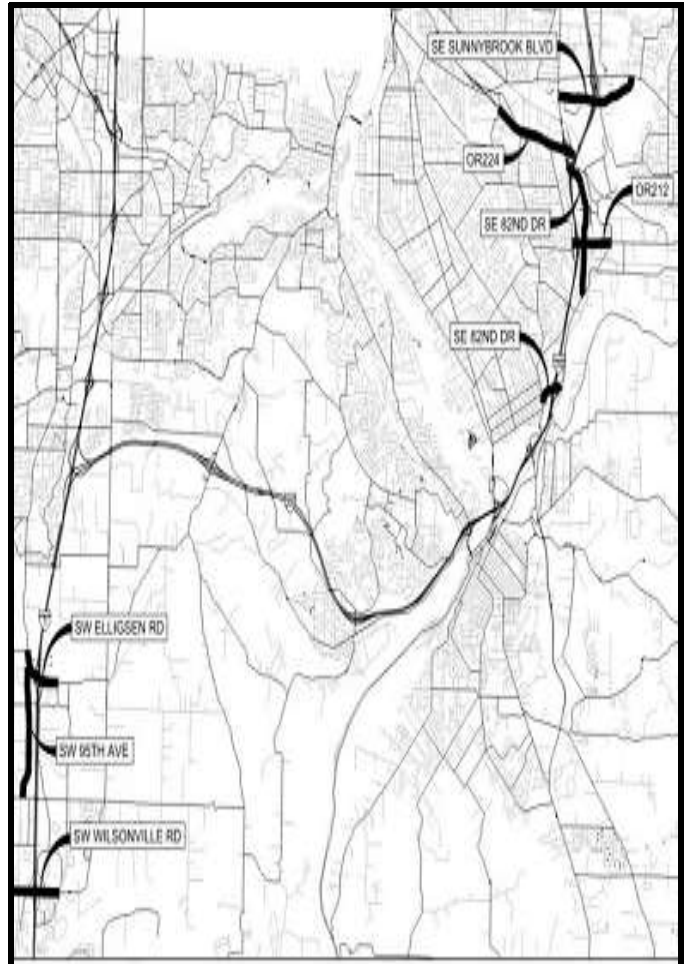
Travel time measurement – procure third-party data product(s) and/or analysis of data such as building a data dashboard for regional and local performance measures. These products will help with travel time, delay and other metrics for freight in the areas described in earlier phases of this project (K18001) and also areas that factor into freight movement to/from those areas. • Portable transportation monitoring trailer – develop requirements and procure a towable trailer with a variety of sensors and data communications to help freight operations including monitoring, counts, compliance and safety. Depending on the location, this could involve sensing the height and other dimensions of freight, speed, traffic movements and more. Partner on research to field test sensors and road-side units such as those used in Connected Vehicle applications. • Intersection upgrades consistent with earlier phases of Clackamas Freight ITS to support freight signal priority and traffic monitoring (includes wireless data communications or connections through existing fiber or conduit).o SW Grahams Ferry Road @ Day Road (in partnership with Wilsonville and Washington County)o Oatfield @ 82nd Drive in Gladstoneo Other locations as identified in the Phase 1 action plan

**Project Justification:**

In 2018, Clackamas County completed Phase 1 of Clackamas County Regional Freight ITS Project by completing County’s first Freight ITS action plan to address improvements to travel time reliability and safety of the regional freight system by reducing freight vehicle delay in known congested areas in Clackamas County by focusing on smart ITS technology solutions. The planning phase (Phase 1) of this project considered two geographically study areas, the Clackamas Industrial Study Area and the Wilsonville Industrial Study Area and focused on the first and last mile arterial connections. This Regional Freight ITS Project – Phase 2B is continuation of Phase 2A Project and is intended to complete remaining of improvements listed in the Action Plan.

**Impact on Operating Budget:**

Total project estimate for phase 2B is \$1,159,428.00. Local match of 10.27% of road fund is approximately \$119,073.26 and the remaining 89.73% of Metro’s Regional Flexible Fund Allocation is \$1,040,354.74.



**Environmental Impacts:**

**Changes Since Last Plan:**

No changes to January update.

**Project Schedule:**

	Planning	Design	Right of Way	Construction
Start Date		Jan-24		Nov-25
End Date		Dec-24		Jun-26

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate	
				2024/25	2025/26	2026/27	2027/28	2028/29+		
<i>Actuals recorded thru 2.28.2024</i>										
<b>Revenues:</b>										
Federal Operating Grants	\$0	\$0	\$100,000	\$638,058	\$302,297	\$0	\$0	\$0	\$0	\$1,040,355
Road Fund	\$0	\$136	\$11,309	\$73,029	\$34,599	\$0	\$0	\$0	\$0	\$119,073
<b>Total Project Revenues</b>	<b>\$0</b>	<b>\$136</b>	<b>\$111,309</b>	<b>\$711,087</b>	<b>\$336,896</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,159,428</b>
<b>Expenditures:</b>										
2 - Design	\$0	\$631	\$110,814	\$111,446	\$0	\$0	\$0	\$0	\$0	\$222,891
4 - Construction	\$0	\$0	\$0	\$599,641	\$336,896	\$0	\$0	\$0	\$0	\$936,537
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$631</b>	<b>\$110,814</b>	<b>\$711,087</b>	<b>\$336,896</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,159,428</b>

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300324301  
**Project Name:** STAFFORD-65TH-ELLIGSEN ROUNDABOUT  
**Project Location:** Stafford Rd-65th Ave-Elligsen Rd Intersection  
**Map No:**

**Program:** 30202052-CRF Congestion Relief Pr  
**Project Manager(s):** Jonathan Hangartner  
**Budgeted in Dept:** 215-300305 (Community Road Fund  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0002-24301 Design  
CI-0003-24301 Construction  
CI-0005-24301 Right of Way

**Date of Last Revision:** Jan-24

**Project Description/Scope:**

"The intersection of Stafford Rd / 65th Ave / Elligsen Rd has long been identified in the Clackamas County Transportation System Plan (TSP) as needing a roundabout. The project will improve the intersection operations and safety by constructing a single-lane roundabout with sidewalk and curb ramps within the roundabout limits and bike lanes along the roundabout approaches. A replacement culvert for Boeckman Creek underneath the north intersection approach, a new culvert underneath the west approach, and stormwater conveyance, detention and treatment facilities are also included in the project.

Since a portion of the intersection is located outside of Clackamas County limits, significant coordination will be required with Washington County, Clean Water Services, and City of Wilsonville. "

**Project Justification:**

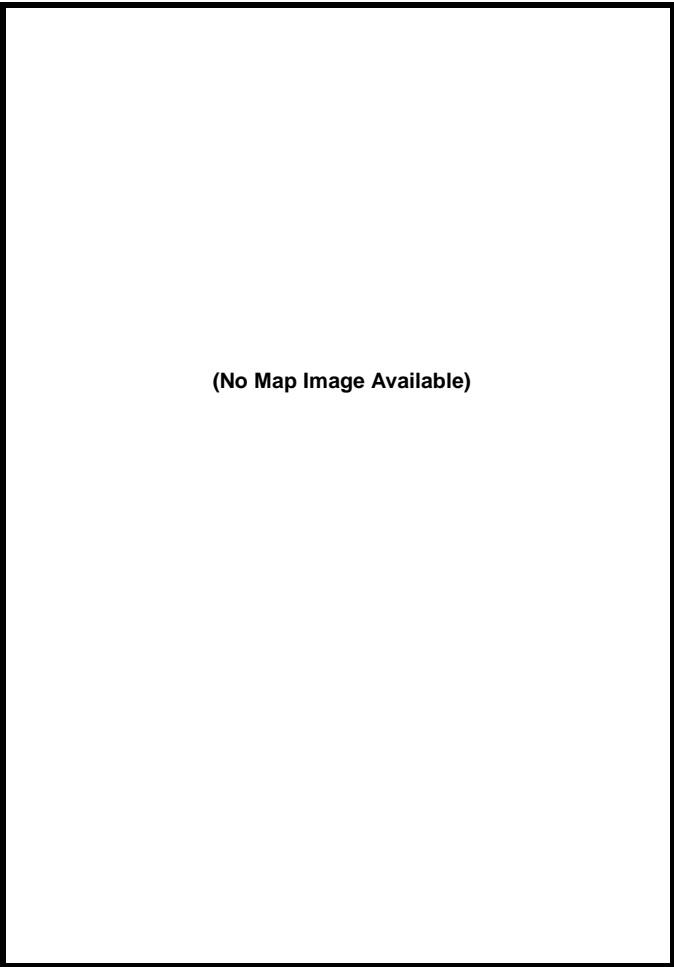
"The project will add a roundabout at the intersection of Staford Rd/65th Ave/Elligsen Rd. Travel lanes will be widened to consistent 12-ft width and 6-ft wide bike lanes will be added along the intersection approaches, which will improve operations and safety at the intersection. The existing culvert carrying Boeckman Creek will be replaced with a fish passage-friendly culvert, and new stormwater management facilities will enhance the quality of roadway stormwater runoff. "

**Impact on Operating Budget:**

Community Road Fund (CRF) will fund \$6,800,000. System Development Charge funds will fund 46%, or \$5,792,593. Other local agencies are expected to fund the remaining \$1,000,000.

**Environmental Impacts:**

Replacement of the Boeckman Creek culvert and proximity to Boeckman Creek requires a Joint Permit Application, a Vegetated Corridor Buffer mitigation through WES, and a Habitat Conservation Area mitigation through Clackamas County Planning. Other environmental permit requirements will be determined during the design phase, and is expected to include coordination and/or permitting through Washington County and Clean Water Services.



**Changes Since Last Plan:**

No changes to January update

**Project Schedule:**

	Planning	Design	Right of Way	Construction
Start Date		Jan-24	Jul-25	Jan-27
End Date		Dec-26	Dec-26	Dec-27

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Revenues:</b>									
Community Road Fund (CRF)	\$0	\$4,592	\$165,760	\$205,703	\$366,983	\$2,302,596	\$3,754,368	\$0	\$6,800,001
Reimbursements	\$0	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$1,000,000
System Development Charge	\$0	\$0	\$145,114	\$175,228	\$312,615	\$1,961,470	\$3,198,165	\$0	\$5,792,592
<b>Total Project Revenues</b>	<b>\$0</b>	<b>\$4,592</b>	<b>\$310,874</b>	<b>\$630,931</b>	<b>\$929,598</b>	<b>\$4,514,066</b>	<b>\$7,202,533</b>	<b>\$0</b>	<b>\$13,592,593</b>
<b>Expenditures:</b>									
2 - Design	\$0	\$13,105	\$302,360	\$630,931	\$630,931	\$315,466	\$0	\$0	\$1,892,793
3 - Right of Way	\$0	\$0	\$0	\$0	\$298,667	\$597,333	\$0	\$0	\$896,000
4 - Construction	\$0	\$0	\$0	\$0	\$0	\$3,601,267	\$7,202,533	\$0	\$10,803,800
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$13,105</b>	<b>\$302,360</b>	<b>\$630,931</b>	<b>\$929,598</b>	<b>\$4,514,066</b>	<b>\$7,202,533</b>	<b>\$0</b>	<b>\$13,592,593</b>

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300324329  
**Project Name:** BEAR CREEK BRIDGE & MOLALLA AVE SHOULDERS  
**Project Location:**  
**Map No:**

**Program:** 30202051-CRF Strategic Investment  
**Project Manager(s):** Robert Cools  
**Budgeted in Dept:** 215-300305 (Community Road Fund)  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0002-24329 Design  
 CI-0003-24329 Construction  
 CI-0005-24329 Right of Way

**Date of Last Revision:** Feb-24

**Project Description/Scope:**

Located in a rural setting near the City of Molalla, the Bear Creek Bridge Replacement Project includes both replacing an elliptical corrugated metal culvert with a bridge or 4-sided box culvert and making needed improvements to the roadside shoulders along Molalla Avenue from Sawtell Road to the Molalla City limits.

**Project Justification:**

The existing bridge/culvert is undersized. This project will provide a new bridge or culvert structure and make needed roadside improvements near the City of Molalla.

**Impact on Operating Budget:**

This is a Strategic Investment Fund project funded by Community Road Fund matched by 44.9% un Countywide Transportation System Development Charges. The total project estimate approved at the C4 meeting was \$1,648,000.

**Environmental Impacts:**

The project will need wetland delineation and identification of the Ordinary High Water Line for Bear Creek. Also, the project likely will need to apply for US Army Corps of Engineers/Department of State Lands Joint Permit Application and need SHPO (archaeology and historical) clearance.

**Changes Since Last Plan:**

No changes to January update.



<b>Project Schedule:</b>	Planning	Design	Right of Way	Construction
Start Date		Aug-23	Sep-24	Apr-26
End Date		Mar-26	Mar-26	Dec-26

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Revenues:</b>									
Community Road Fund (CRF)	\$0	\$17,607	\$92,593	\$151,525	\$240,236	\$406,087	\$0	\$0	\$908,048
System Development Charge	\$0	\$0	\$89,800	\$123,475	\$195,764	\$330,913	\$0	\$0	\$739,952
<b>Total Project Revenues</b>	<b>\$0</b>	<b>\$31,954</b>	<b>\$168,046</b>	<b>\$275,000</b>	<b>\$436,000</b>	<b>\$737,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,648,000</b>
<b>Expenditures:</b>									
2 - Design	\$0	\$35,500	\$164,500	\$250,000	\$111,000	\$0	\$0	\$0	\$561,000
3 - Right of Way	\$0	\$0	\$0	\$25,000	\$25,000	\$0	\$0	\$0	\$50,000
4 - Construction	\$0	\$0	\$0	\$0	\$300,000	\$737,000	\$0	\$0	\$1,037,000
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$35,500</b>	<b>\$164,500</b>	<b>\$275,000</b>	<b>\$436,000</b>	<b>\$737,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,648,000</b>

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300324338  
**Project Name:** 222ND & BORGES ALL WAY STOP CONVERSION  
**Project Location:** INTERSECTION OF SE BORGES RD AND SE 222ND DR  
**Map No:**

**Program:** 30202103-Safety Projects  
**Project Manager(s):** Christian Snuffin  
**Budgeted in Dept:** 215-300306 (Damascus Roads)  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0002-24338 Design  
 CI-0003-24338 Construction

**Date of Last Revision:** Jan-24

**Project Description/Scope:**

This project will fund the design and construction of a conversion from two-way STOP control to all-way STOP control at the intersection of SE 222nd Drive and SE Borges Rd in the Damascus area. Project components consist of upgrades and/or modifications of pavement markings and signing, and eight solar powered, signpost-top flashing beacons. Each approach will have a yellow flashing light in advance of the intersection, and a red flashing light at the intersection. This project will be designed and constructed using County forces.

**Project Justification:**

In the last five years for which crash data is available (2016-2020) there were 15 intersection crashes, 11 of which were broadside crashes. Thirteen of the crashes resulted in injuries and there was one fatal crash. The frequency and severity of crashes is significantly higher than at comparable intersections. The crash history meets Draft MUTCD warrants for installation of a multi-way stop. Converting an intersection from two-way STOP control to all-way STOP control is a proven safety countermeasure that has been shown to reduce crashes by at least half.

**Impact on Operating Budget:**

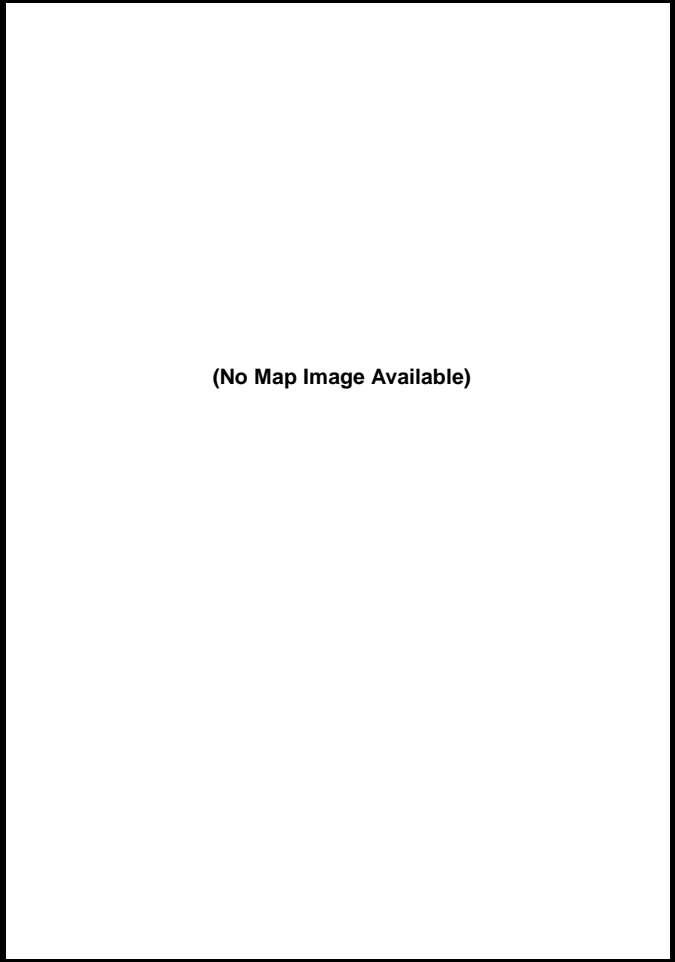
This project will be funded with the Damascus Road Fund

**Environmental Impacts:**

Environmental impacts will be negligible as project will consist of signing and pavement markings only.

**Changes Since Last Plan:**

No changes to January update.



<b>Project Schedule:</b>	Planning	Design	Right of Way	Construction
Start Date		Jul-23		Mar-24
End Date		Mar-24		Jun-24

<b>Project Budget:</b> <i>Actuals recorded thru 2.28.2024</i>	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<b>Revenues:</b>									
Road Fund	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000
<b>Total Project Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,000</b>
<b>Expenditures:</b>									
2 - Design	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
4 - Construction	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,000</b>



**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300324340  
**Project Name:** CANBY (M.J. LEE) FERRY RAMP IMPROVEMENTS  
**Project Location:** Canby Ferry at the Willamette River Ramps  
**Map No:**

**Program:** 30202103-Safety Projects  
**Project Manager(s):** Joel Howie  
**Budgeted in Dept:** 215-300303 (Transp Engineering &  
**Current Status:** ACTIVE  
**Job Cost #:**

**Date of Last Revision:** Feb-24

**Project Description/Scope:**

The existing north ramp landing at the Canby Ferry is in need of replacement as is it moves during significant Willamette River water level changes. The south ramp appears stable but needs to be evaluated for stability as well.

**Project Justification:**

The Canby Ferry is a link across the Willamette River between the cities of Canby and Wilsonville/West Linn. The ferry's operations are disrupted when the north ramp landing moves because of significant water level changes. Also, the ramp's moving has caused damage to the bottom of the ferry boat. So far, the damage has been minor but significant damage could occur in the future.

**Impact on Operating Budget:**

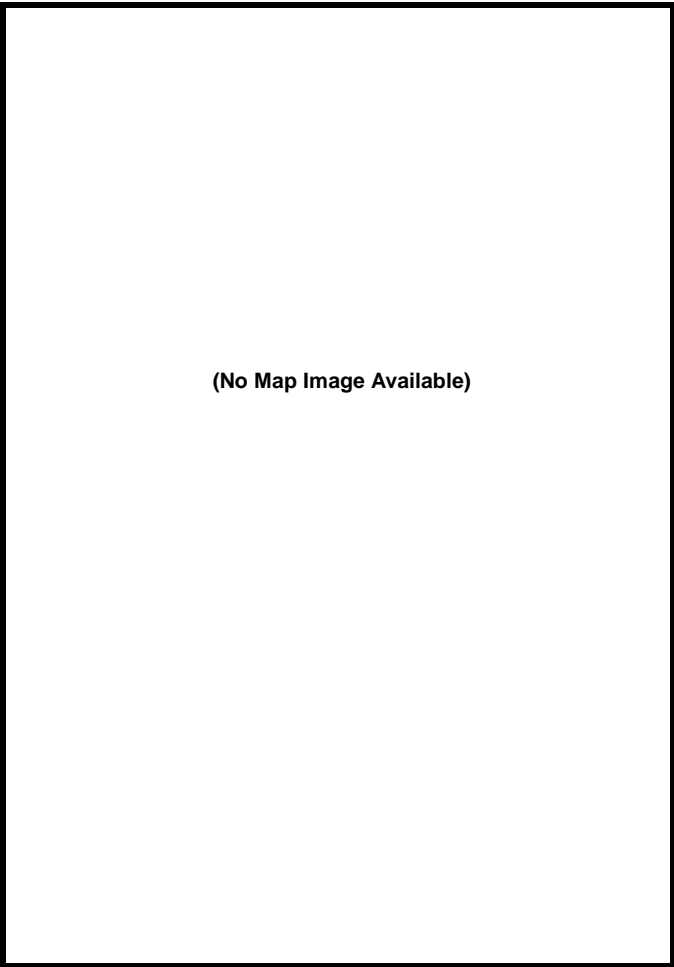
Project revenues will come from federal Ferry Boat Discretionary Program (FBD) funding (80%) with a match from County Road Funds (20%). The FBD funding is anticipated to be distributed between 2020 thru 2024.

**Environmental Impacts:**

The ramp replacement will potentially cause environmental impacts to the Willamette River and a US Army Corps of Engineers/Oregon Department of State Lands permits will be required.

**Changes Since Last Plan:**

No Change to January Update.



<b>Project Schedule:</b>	Planning	Design	Right of Way	Construction
Start Date		Jul-24		Jul-25
End Date		May-25		Oct-25

<b>Project Budget:</b> <i>Actuals recorded thru 2.28.2024</i>	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<b>Revenues:</b>									
Federal Operating Grants	\$0	\$0	\$0	\$184,000	\$256,000	\$0	\$0	\$0	\$440,000
Road Fund	\$0	\$0	\$0	\$46,000	\$64,000	\$0	\$0	\$0	\$110,000
<b>Total Project Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$230,000</b>	<b>\$320,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$550,000</b>
<b>Expenditures:</b>									
2 - Design	\$0	\$0	\$0	\$230,000	\$0	\$0	\$0	\$0	\$230,000
4 - Construction	\$0	\$0	\$0	\$0	\$320,000	\$0	\$0	\$0	\$320,000
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$230,000</b>	<b>\$320,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$550,000</b>

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300324341  
**Project Name:** OATFELD RD JENNING AVE SIGNAL REBUILD-SAFETY WOR  
**Project Location:**  
**Map No:**

**Program:** 30202053-CRF Safety Projects  
**Project Manager(s):** Robert Knorr  
**Budgeted in Dept:** 215-300305 (Community Road Fund  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0002-24341 Design  
 CI-0003-24341 Construction  
 CI-0005-24341 Right of Way

**Date of Last Revision:** Jan-24

**Project Description/Scope:**

Rebuild traffic signal, add illumination and other safety enhancements to address overrepresented crashes including broadside, night time and injury crashes

**Project Justification:**

Address traffic crashes - broadside, night time and rear end.

**Impact on Operating Budget:**

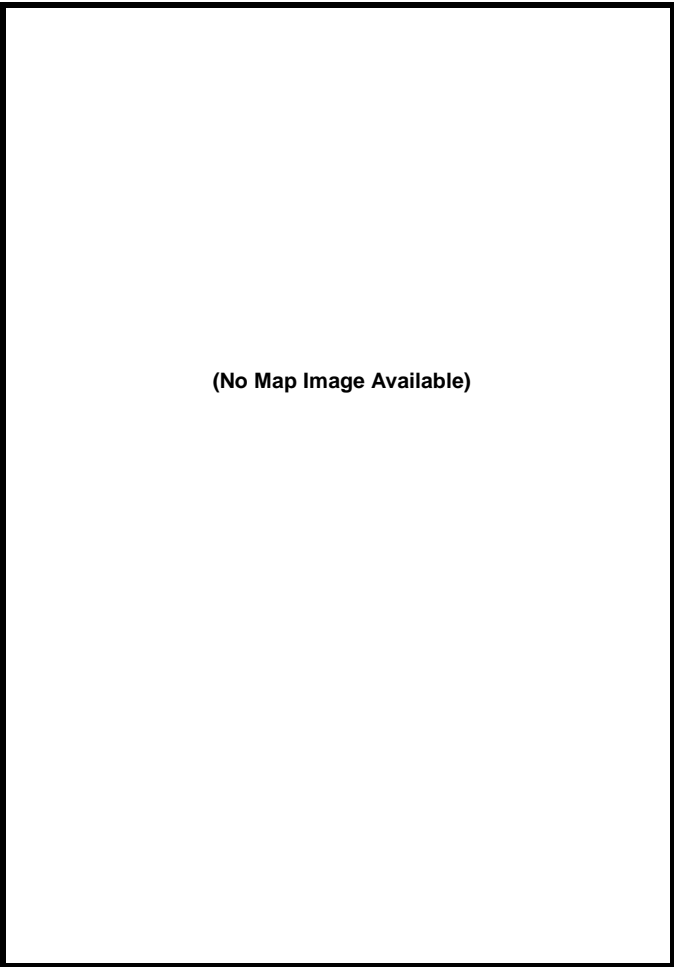
This will be funded from CRF Safety Funds.

**Environmental Impacts:**

None

**Changes Since Last Plan:**

Updated schedule. Increased design cost by \$350,000 based on costs received on another recent signal rebuild. Reassigned PM to Bob Knorr.



**Project Schedule:**

	Planning	Design	Right of Way	Construction
Start Date		May-24	Oct-24	Jul-24
End Date		Apr-25	Apr-25	Jun-26

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Revenues:</b>									
Community Road Fund (CRF)	\$0	\$0	\$670,000	\$1,300,000	\$0	\$0	\$0	\$0	\$1,970,000
<b>Total Project Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$670,000</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,970,000</b>
<b>Expenditures:</b>									
2 - Design	\$0	\$0	\$650,000	\$0	\$0	\$0	\$0	\$0	\$650,000
3 - Right of Way	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
4 - Construction	\$0	\$0	\$0	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$670,000</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,970,000</b>

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300324342  
**Project Name:** ODOT DUI GRANT PLANNING PROJECT (PM\_DG-24-14-00-00)  
**Project Location:**  
**Map No:**

**Program:** 30202103-Safety Projects  
**Project Manager(s):** Robert Sadowsky  
**Budgeted in Dept:** 215-300302 (Traffic Safety)  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0001-24342 Planning

**Date of Last Revision:** Feb-24

**Project Description/Scope:**

The Clackamas County Drive to Zero Program will research and develop the concepts for a new marketing and communications campaign focused on reducing impaired driving by examining opportunities for intervention prior to someone having their first drink. A consultant would be hired to conduct research and develop future framework.

**Project Justification:**

This project will work to reduce the number of traffic fatalities and serious injuries due to distracted driving.

**Impact on Operating Budget:**

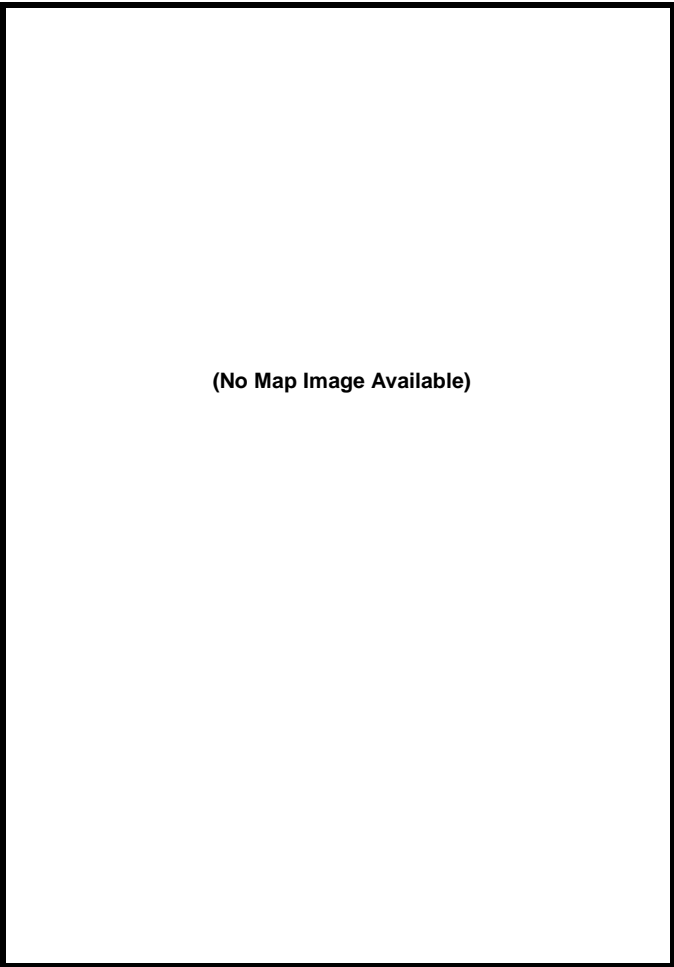
An ODOT DUI grant award will be submitted in June to fund this project. The only impact on the Operating Budget is a match requirement. The grant award is \$50,000, which equates to \$12,712 match. Match requirement can be met with in-kind staff time. There is not other impact on Operating Budget.

**Environmental Impacts:**

N/A Marketing and Community Engagement

**Changes Since Last Plan:**

Updated schedule and budget



**Project Schedule:**

	Planning	Design	Right of Way	Construction
Start Date	Mar-24			
End Date	Sep-24			

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Revenues:</b>									
Federal Capital Grants	\$0	\$0	\$28,571	\$21,429	\$0	\$0	\$0	\$0	\$50,000
Road Fund	\$0	\$0	\$6,356	\$6,356	\$0	\$0	\$0	\$0	\$12,712
<b>Total Project Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,927</b>	<b>\$27,785</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,712</b>
<b>Expenditures:</b>									
1 - Planning	\$0	\$0	\$34,927	\$27,785	\$0	\$0	\$0	\$0	\$62,712
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,927</b>	<b>\$27,785</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,712</b>

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300324343  
**Project Name:** TSAP UPDATE 2024 (CP-24-25-21-00 003)  
**Project Location:**  
**Map No:**

**Program:** 30202103-Safety Projects  
**Project Manager(s):** Robert Sadowsky  
**Budgeted in Dept:** 215-300302 (Traffic Safety)  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0001-24343 Planning

**Date of Last Revision:** Feb-23

**Project Description/Scope:**

The goal of this project is to continue with the efforts to update the County's Transportation Safety Action Plan (TSAP) which was first adopted in 2012 and more recently updated in 2019. This update will focus on a safe-systems approach to reducing serious and fatal traffic crashes along with integrating equity and public health as key factors throughout out the plan.

**Project Justification:**

This project will work to reduce the number of traffic fatalities and serious injuries due to distracted driving.

**Impact on Operating Budget:**

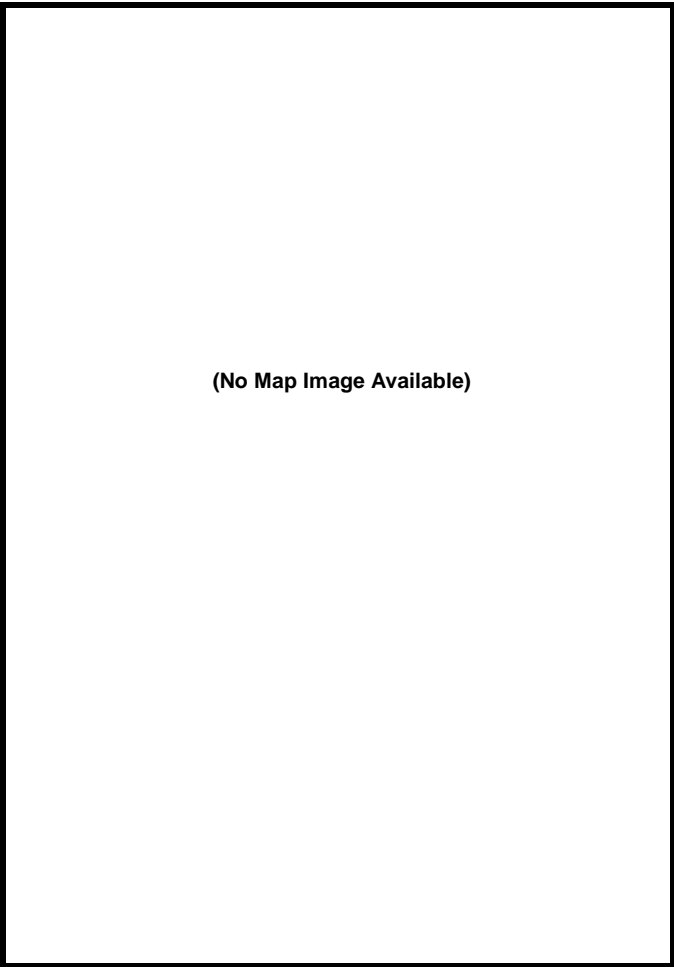
An ODOT planning grant proposal will be submitted in June to fund this project. The project will begin in FY2024 and continue through the following fiscal year. The only impact on the Operating Budget is a 20% match requirement. The grant request will be for \$150,000, which equates to \$30,000 match. Match requirement can be met with in-kind staff time. There is not other impact on Operating Budget.

**Environmental Impacts:**

N/A Planning

**Changes Since Last Plan:**

No changes for the January Update.



**Project Schedule:**

	Planning	Design	Right of Way	Construction
Start Date	Jan-24			
End Date	Sep-25			

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Revenues:</b>									
Federal Capital Grants	\$0	\$0	\$40,000	\$80,000	\$0	\$0	\$0	\$0	\$120,000
Road Fund	\$0	\$0	\$10,000	\$20,000	\$0	\$0	\$0	\$0	\$30,000
<b>Total Project Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>
<b>Expenditures:</b>									
1 - Planning	\$0	\$0	\$50,000	\$100,000	\$0	\$0	\$0	\$0	\$150,000
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300324344  
**Project Name:** RADAR SIGN PROJECT: BEAVERCREEK & BARLOW  
**Project Location:**  
**Map No:**

**Program:** 30202053-CRF Safety Projects  
**Project Manager(s):** Ioana Cosma  
**Budgeted in Dept:** 215-300305 (Community Road Fund)  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0002-24344 Design  
 CI-0003-24344 Construction

**Date of Last Revision:** Jan-24

**Project Description/Scope:**

Project consists of design and construction of 4 radar speed feedback signs at the following approximate locations (sign locations will be determined during project development/design):

- Beaver creek Rd, facing southbound traffic
- Beaver creek Rd, facing northbound traffic
- Barlow Rd, facing southbound traffic
- Barlow Rd, facing northbound traffic

**Project Justification:**

Radar speed feedback signs have measurable impact on vehicle speeds. The radar signs are expected to result in lower speeds on Barlow Rd and Beaver creek, which will reduce the frequency and severity of vehicle crashes on these high-crash corridors.

**Impact on Operating Budget:**

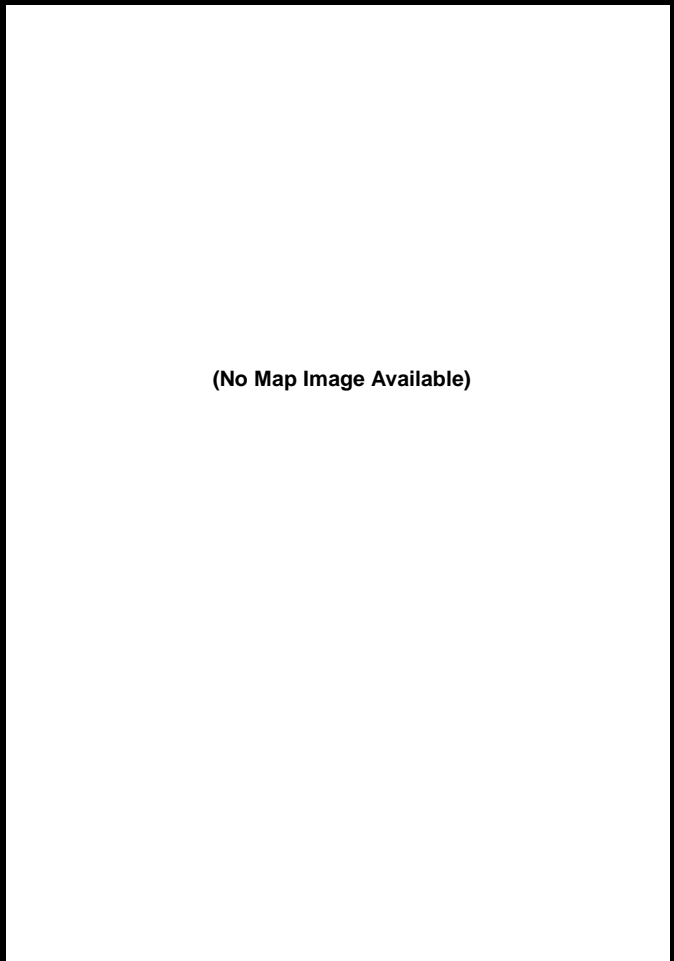
This project is funded by CRF-safety funds

**Environmental Impacts:**

No impact

**Changes Since Last Plan:**

No changes to January Update



<b>Project Schedule:</b>	Planning	Design	Right of Way	Construction
Start Date		Nov-23		Sep-24
End Date		Jul-24		Jun-25

<b>Project Budget:</b> <i>Actuals recorded thru 2.28.2024</i>	<b>Actuals Thru 6/30/23</b>	<b>FY23-24 YTD Actuals</b>	<b>FY23-24 Recd/Exp Remaining</b>	<b>Estimated Project Revenues/Costs</b>					<b>Total Project Estimate</b>
				<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29+</b>	
<b>Revenues:</b>									
Community Road Fund (CRF)	\$0	\$0	\$40,000	\$333,000	\$0	\$0	\$0	\$0	\$373,000
<b>Total Project Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$333,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$373,000</b>
<b>Expenditures:</b>									
2 - Design	\$0	\$5,948	\$34,052	\$3,000	\$0	\$0	\$0	\$0	\$43,000
4 - Construction	\$0	\$0	\$0	\$330,000	\$0	\$0	\$0	\$0	\$330,000
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$5,948</b>	<b>\$34,052</b>	<b>\$333,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$373,000</b>

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300324345  
**Project Name:** CONSOLIDATED PLANNING AND MARKETING GRANT  
**Project Location:**  
**Map No:**

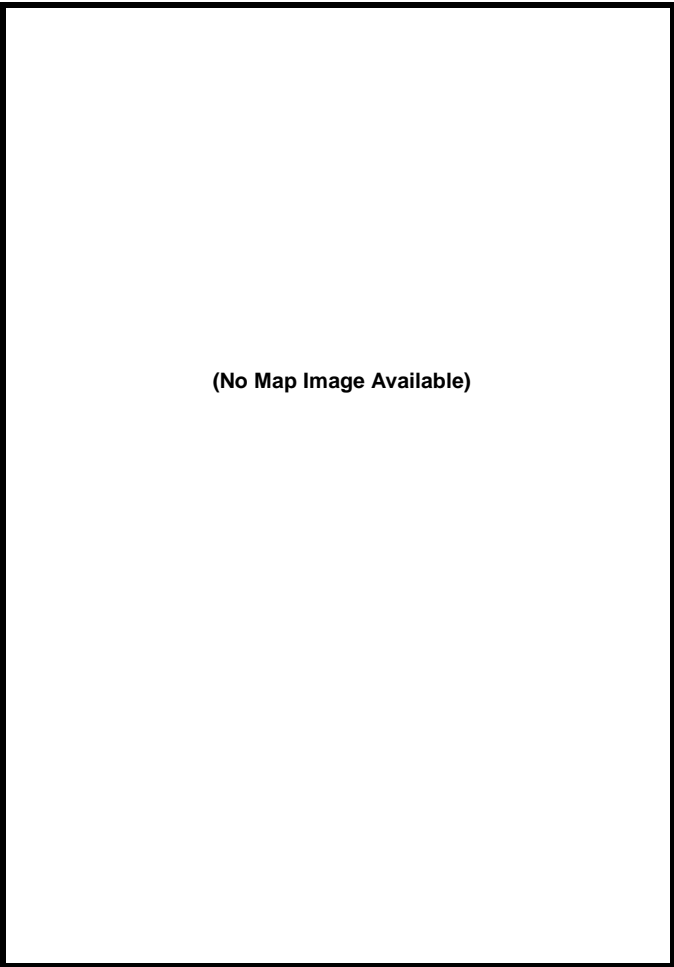
**Program:** 30202103-Safety Projects  
**Project Manager(s):** Robert Sadowsky  
**Budgeted in Dept:** 215-300302 (Traffic Safety)  
**Current Status:** ACTIVE  
**Job Cost #:**

**Date of Last Revision:** Feb-24

**Project Description/Scope:**

Clackamas County proposes to apply for a three-year grant that will help transform our systems, policies, and campaigns to create safer roads in rural and suburban communities. We propose a five-pronged approach that will provide a roadmap for a Safe System Approach to transportation safety that will serve as a model for other counties and government entities in the state and country. These five-pronged approach is as follows:

1. Build a post-crash triage systems for serious and fatal traffic crashes that seeks to understand the root causes for crashes and build interventions that can be undertaken along with the Safe System Approach framework. Much of this work will focus on driving behaviors and reinforce our partnership with the County's Public Health division. We will also look to building a post-crash trauma response to help minimize the long-term impact of serious and fatal crashes on families and communities.
2. Fully integrate the Safe System Approach adopted by the US Department of Transportation into the county's transportation and development planning processes to ensure that safety is a key consideration throughout the planning process. This step will include the creation of a Safe Systems Readiness manual for the county and will serve as a guidebook for other government agencies and ODOT.
3. Integrate equity into our planning process including the development of sample scoring matrices that our planning committees can use to ensure that equity is built into all transportation planning projects. This step also includes training our staff and committees to utilize these matrices and better understand the role that equity plays in transportation decisions and outcomes.
4. We will develop a comprehensive marketing campaign targeting one of the most common behaviors causing serious and fatal crashes: distracted driving. The campaign, roughly titled Expect the Unexpected, will embrace the Positive Culture Framework in developing and implementing a campaign to encourage people to drive alertly and safely. This campaign will be developed in a way that other counties and the state can easily adopt the campaign by adding their own branding at the end of the video ads along with the creation of a Content Guide for Other Counties.



**Project Justification:**

Project will create an actionable report that will improve the County's post-crash triage and evaluation processes to help us learn from the most serious and fatal crashes as a tool to reduce crashes county wide and create strategies for intervention early and upstream.

**Impact on Operating Budget:**

The total estimated cost is \$1,144,500 with a County match of \$279,301 over three years.

**Environmental Impacts:**

None

**Changes Since Last Plan:**

Updated project schedule and estimate. No change to overall project total.

**Project Schedule:**

	Planning	Design	Right of Way	Construction
Start Date	Jul-24			
End Date	Sep-26			

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate	
				2024/25	2025/26	2026/27	2027/28	2028/29+		
<i>Actuals recorded thru 2.28.2024</i>										
<b>Revenues:</b>										
Federal Capital Grants	\$0	\$0	\$0	\$507,733	\$507,733	\$129,034	\$0	\$0	\$1,144,500	
Road Fund	\$0	\$0	\$0	\$126,934	\$126,934	\$25,433	\$0	\$0	\$279,301	



**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300324345  
**Project Name:** CONSOLIDATED PLANNING AND MARKETING GRANT  
**Project Location:**  
**Map No:**

**Program:** 30202103-Safety Projects  
**Project Manager(s):** Robert Sadowsky  
**Budgeted in Dept:** 215-300302 (Traffic Safety)  
**Current Status:** ACTIVE  
**Job Cost #:**

Project Budget: <i>Actuals recorded thru 2.28.2024</i>	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<b>Total Project Revenues</b>	\$0	\$0	\$0	\$634,667	\$634,667	\$154,467	\$0	\$0	\$1,423,801
<b>Expenditures:</b>									
1 - Planning	\$0	\$0	\$0	\$634,667	\$634,667	\$154,467	\$0	\$0	\$1,423,801
<b>Total Project Expenditures</b>	\$0	\$0	\$0	\$634,667	\$634,667	\$154,467	\$0	\$0	\$1,423,801

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300324346  
**Project Name:** SS4A: FEDERALTRANSPORTATION PLANNING PROJECT  
**Project Location:**  
**Map No:**

**Program:** 30202103-Safety Projects  
**Project Manager(s):** Robert Sadowsky  
**Budgeted in Dept:** 215-300302 (Traffic Safety)  
**Current Status:** ACTIVE  
**Job Cost #:**

**Date of Last Revision:** Feb-24

**Project Description/Scope:**

Clackamas County, the first county in the country to establish a goal of zero fatalities through its Drive to Zero: Transportation Safety Action Plan (TSAP), proposes to supplement its existing strategic framework in two primary ways: integrate civil rights and community engagement clearly into the TSAP and align the TSAP with the national Safe Systems approach updating language and visual tools. Integrating equity as a fundamental filter and lens for transportation planning will help make our vision around equity more actionable and transparent.

**Project Justification:**

This project is a priority of the county's internal Drive to Zero Committee and will help us to better meet local, regional, state and national funding criteria around equity in transportation. This funding is to develop an Action Plan, as well as conduct supplemental planning and/or carry out demonstration activities.

**Impact on Operating Budget:**

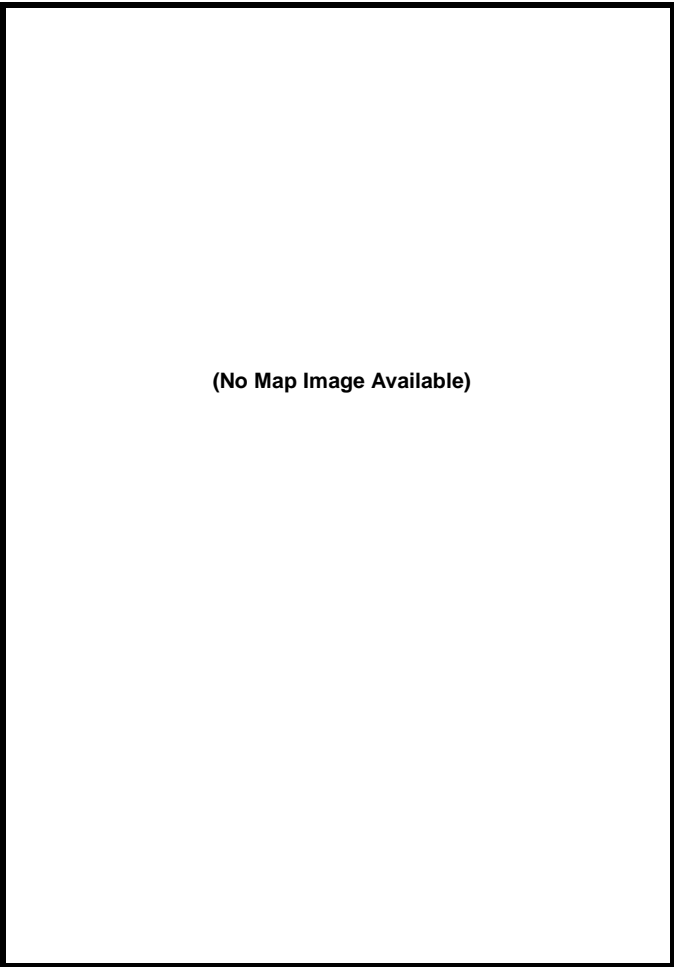
None. SS4A

**Environmental Impacts:**

No environmental impact.

**Changes Since Last Plan:**

New project.



**Project Schedule:**

	Planning	Design	Right of Way	Construction
Start Date	Jul-24			
End Date	Jun-26			

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Revenues:</b>									
Federal Capital Grants	\$0	\$0	\$0	\$165,000	\$165,000	\$0	\$0	\$0	\$330,000
Road Fund	\$0	\$0	\$0	\$33,000	\$33,000	\$0	\$0	\$0	\$66,000
<b>Total Project Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$198,000</b>	<b>\$198,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$396,000</b>
<b>Expenditures:</b>									
1 - Planning	\$0	\$0	\$0	\$198,000	\$198,000	\$0	\$0	\$0	\$396,000
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$198,000</b>	<b>\$198,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$396,000</b>

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300324348  
**Project Name:** BULL RUN RIVER (BULL RUN RD) BRIDGE REPLACEMENT  
**Project Location:** SE Bull Run Rd @ Bull Run River  
**Map No:**

**Program:** 30202105-Bridge Projects  
**Project Manager(s):** Joel Howie  
**Budgeted in Dept:** 215-300303 (Transp Engineering &  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0002-24348 Design  
 CI-0005-24348 Right of Way

**Date of Last Revision:** Feb-24

**Project Description/Scope:**

The Bull Run River (Bull Run Rd) Bridge is currently load restricted and in need of replacement. This project will design and construct a new bridge on a new alignment. The project will include final design, environmental permitting, right of way acquisition and construction.

**Project Justification:**

Replacement of the aging Bull Run River bridge will ensure a long-term transportation system link for the Portland water system, for emergency response, for maintenance of the timber industry, and for residents of an isolated area of Clackamas County. The existing Bull Run River bridge is load restricted and access to the water system, for emergency response and for timber harvest is heavily restricted.

**Impact on Operating Budget:**

County Road Funds are required as a match to the federal funds. The County will be receiving \$2 million for design and right of way under the ODOT Local Bridge Program. The county will be applying for a IJA Grants for construction funding for the project.

**Environmental Impacts:**

Environmental permitting will be necessary through the County, Department of State Lands, U.S. Army Corps of Engineers, ODFW and DEQ with SHPO clearance required.

**Changes Since Last Plan:**

The IGA with ODOT was signed and the project is being initiated.



<b>Project Schedule:</b>	Planning	Design	Right of Way	Construction
Start Date		Mar-24	Mar-25	
End Date		Feb-26	Feb-26	

<b>Project Budget:</b> <i>Actuals recorded thru 2.28.2024</i>	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<b>Revenues:</b>									
Federal Operating Grants	\$0	\$0	\$224,325	\$1,121,625	\$448,650	\$0	\$0	\$0	\$1,794,600
Road Fund	\$0	\$0	\$25,675	\$128,375	\$51,350	\$0	\$0	\$0	\$205,400
<b>Total Project Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$1,250,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>
<b>Expenditures:</b>									
2 - Design	\$0	\$0	\$250,000	\$1,200,000	\$300,000	\$0	\$0	\$0	\$1,750,000
3 - Right of Way	\$0	\$0	\$0	\$50,000	\$200,000	\$0	\$0	\$0	\$250,000
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$1,250,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300324349  
**Project Name:** COMMUNITY ROAD FUND - SIF JURSDICTIONAL TRANSFER  
**Project Location:**  
**Map No:**

**Program:** 30202051-CRF Strategic Investment  
**Project Manager(s):** Michael Bezner  
**Budgeted in Dept:** 215-300305 (Community Road Fund)  
**Current Status:** ACTIVE  
**Job Cost #:**

**Date of Last Revision:** Jan-24

**Project Description/Scope:**

Transfers listed in order of programmed expenses:

- Canby Jurisdictional Transfer
- Wilsonville Jurisdictional Transfer
- Oregon City Jurisdictional Transfer
- Happy Valley Jurisdictional Transfer
- Lake Oswego Jurisdictional Transfer

**Project Justification:**

Transferring County roads to cities clarifies responsibilities and gives cities control of roads within their planning areas.

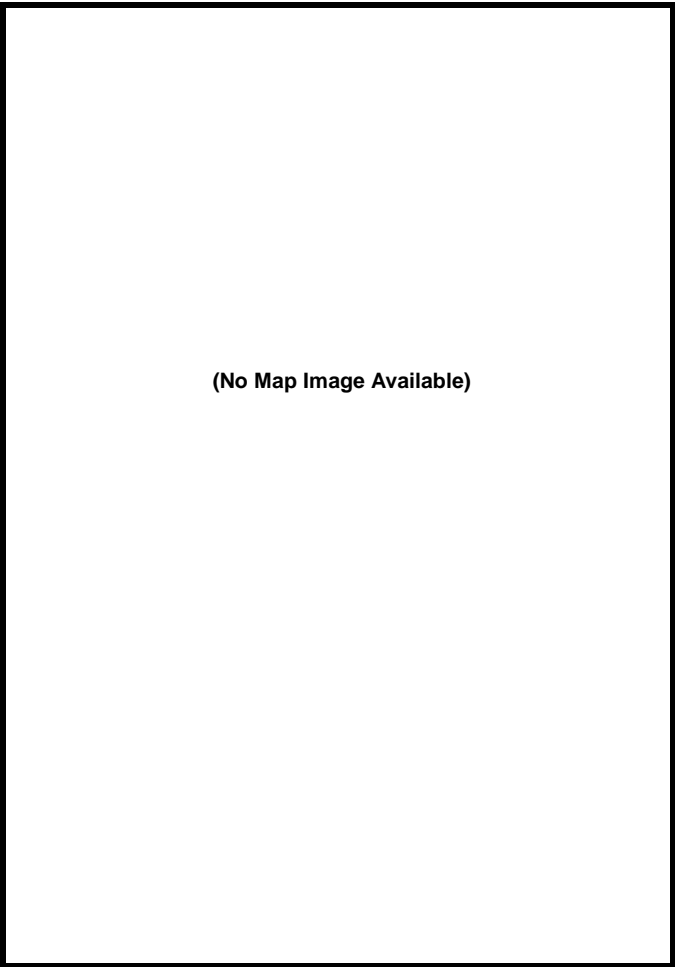
**Impact on Operating Budget:**

Planned jurisdictional transfers using Community Road Fund Strategic Investment Fund revenues.

**Environmental Impacts:**

**Changes Since Last Plan:**

Updated budget based on expected road transfers for FY 23/24: City of HV, City of Wilsonville and City of OC.



**Project Schedule:**

	Planning	Design	Right of Way	Construction
Start Date				
End Date				

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Revenues:</b>									
Community Road Fund (CRF)	\$781,874	\$0	\$216,000	\$814,000	\$800,000	\$0	\$0	\$0	\$2,611,874
<b>Total Project Revenues</b>	<b>\$781,874</b>	<b>\$0</b>	<b>\$216,000</b>	<b>\$814,000</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,611,874</b>
<b>Expenditures:</b>									
6 – Special Payment	\$781,874	\$0	\$216,000	\$814,000	\$800,000	\$0	\$0	\$0	\$2,611,874
<b>Total Project Expenditures</b>	<b>\$781,874</b>	<b>\$0</b>	<b>\$216,000</b>	<b>\$814,000</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,611,874</b>

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 300324900  
**Project Name:** PARK AVENUE PED ADA CROSSING IMP  
**Project Location:** SE River Rd & SE Park Ave  
**Map No:**

**Program:** 30202123-HB2017 Safety Projects  
**Project Manager(s):** Ioana Cosma  
**Budgeted in Dept:** 215-300302 (Traffic Safety)  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0002-24900 Design  
 CI-0003-24900 Construction

**Date of Last Revision:** Jan-24

**Project Description/Scope:**

A previous project included the design of an RRFB at the intersection of SE Park Avenue and SE River Rd. The design provided by Global Transportation Engineering group included solar powered RRFB. To build this design, the plans need to be changed to AC power and include illumination. Global Transportation Engineering group did the original design, going back to them makes the most sense costwise.

**Project Justification:**

The current plans for the RRFB are solar powered, the current location has a tree that blocks sun and the RRFB needs solar power to work. Adjusting the plans to make it AC powered RRFB increase the reliability of the crosswalk and reduces maintenance issues with solar batteries.

**Impact on Operating Budget:**

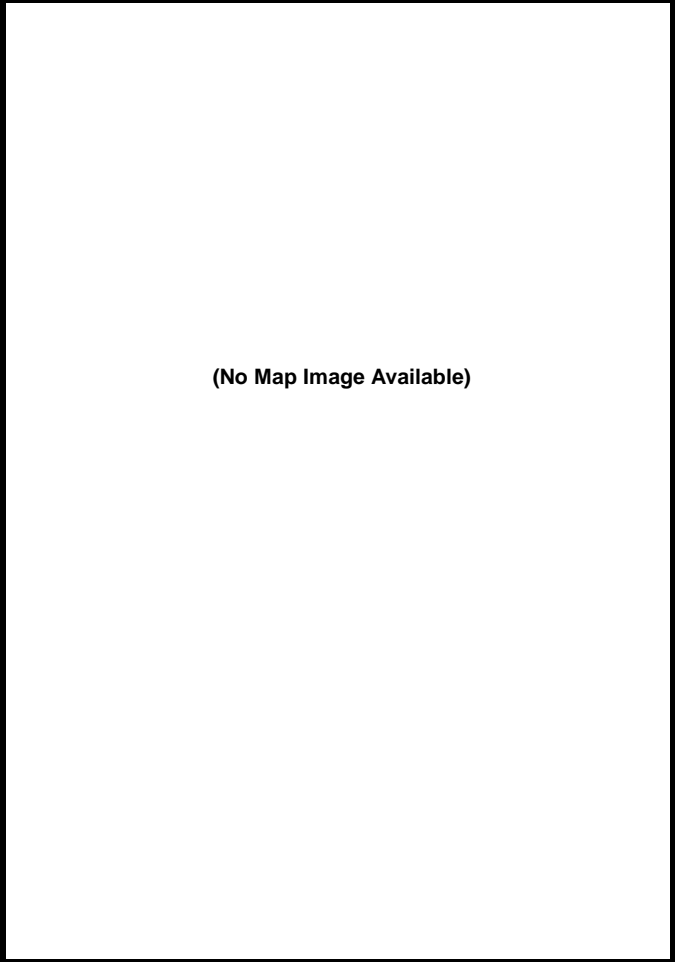
CDGB Funds and HB2017 Funds

**Environmental Impacts:**

no impact

**Changes Since Last Plan:**

No changes to January Update



**Project Schedule:**

	Planning	Design	Right of Way	Construction
Start Date		Jul-23		Jan-24
End Date		Jun-24		Jun-24

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Revenues:</b>									
Federal Capital Grants	\$0	\$0	\$145,000	\$0	\$0	\$0	\$0	\$0	\$145,000
Road Fund	\$0	\$0	\$49,488	\$0	\$0	\$0	\$0	\$0	\$49,488
<b>Total Project Revenues</b>	<b>\$0</b>	<b>\$2,479</b>	<b>\$192,009</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$194,488</b>
<b>Expenditures:</b>									
2 - Design	\$0	\$4,437	\$5,758	\$0	\$0	\$0	\$0	\$0	\$10,195
4 - Construction	\$0	\$3,684	\$180,609	\$0	\$0	\$0	\$0	\$0	\$184,293
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$8,121</b>	<b>\$186,367</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$194,488</b>

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 600223101  
**Project Name:** SUNRISE GATEWAY CORRIDOR COMMUNITY VISIONING  
**Project Location:**  
**Map No:**

**Program:** 30202107-TRANS PLANNING PRO  
**Project Manager(s):** Jamie Stasny  
**Budgeted in Dept:** 215-600405 (Regional Policy Coordi  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0001-23101 Planning

**Date of Last Revision:** Oct-23

**Project Description/Scope:**

This project will initiate robust community engagement and the production of an equitable development plan for this corridor. This plan will guide future transportation, housing, and other investments in the coming years to support a vibrant, safe, and affordable corridor that serves existing and future community members, businesses, and the region.

Specifically, this effort will:

- Build trust and a common vision for the future of the corridor by deeply engaging the people who live, work, and own businesses in this corridor. Prioritize engagement with people who have historically been left out of the public process including people experiencing poverty and people of color.
- Find opportunities to optimize land use designations within the corridor to support housing options and job creation and create an Economic Competitiveness report.
- Protect the current residents of the area by developing and implementing an anti-displacement strategy.
- Identify barriers and develop solutions for improving community health
- Modernize the Transportation Vision for this corridor by understanding the community needs and getting community feedback on the current draft concept, conducting an environmental re-evaluation of proposed improvements, developing a phasing plan for the arterial network, refining the concept to match the community supported plan, creating a funding plan and updating local TSP's (Transportation System Plans) and the RTP(Regional Transportation Plan) to match the community supported plan.

**Project Justification:**

The Sunrise Gateway Corridor, traversed by Highway 212 and 224, is an essential economic hub in Clackamas County and serves as one of the busiest freight distribution centers in the Portland Metro region and the state. This area includes a significant amount of undeveloped and underdeveloped acreage within the urban growth boundary and is projected to double in residential population over the next 20 years. Currently, the heavily congested transportation system is failing with dangerous intersections and a lack of safe crossings, pedestrian, and bicycle amenities. No formal planning or community engagement work has been conducted for this corridor in over 10 years.



**Impact on Operating Budget:**

Received \$4M grant to pay for consultants only. All staff time will be funded by Road Fund.

**Environmental Impacts:**

N/A - Planning project

**Changes Since Last Plan:**

Updated budget- no change to over all total

**Project Schedule:**

	Planning	Design	Right of Way	Construction
Start Date	Jul-22			
End Date	Jun-25			

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate	
				2024/25	2025/26	2026/27	2027/28	2028/29+		
<i>Actuals recorded thru 2.28.2024</i>										
<b>Revenues:</b>										
Federal Capital Grants	\$100,226	\$382,053	\$1,517,721	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$4,000,000
Road Fund	\$22,315	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,315
<b>Total Project Revenues</b>	<b>\$122,541</b>	<b>\$433,696</b>	<b>\$1,466,077</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,022,315</b>
<b>Expenditures:</b>										
1 - Planning	\$122,541	\$453,691	\$1,446,083	\$0	\$0	\$0	\$0	\$0	\$0	\$2,022,315



**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 600223101  
**Project Name:** SUNRISE GATEWAY CORRIDOR COMMUNITY VISIONING  
**Project Location:**  
**Map No:**

**Program:** 30202107-TRANS PLANNING PRO  
**Project Manager(s):** Jamie Stasny  
**Budgeted in Dept:** 215-600405 (Regional Policy Coordi  
**Current Status:** ACTIVE  
**Job Cost #:** CI-0001-23101 Planning

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
2 - Design	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
4 - Construction	\$0	\$783	(\$783)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Project Expenditures</b>	<b>\$122,541</b>	<b>\$454,474</b>	<b>\$1,445,300</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,022,315</b>

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** 600223102  
**Project Name:** TSP UPDATE 2023  
**Project Location:**  
**Map No:**

**Program:** 30202107-TRANS PLANNING PRO  
**Project Manager(s):** Karen Buehrig  
**Budgeted in Dept:** 215-600404 (Long Range Planning)  
**Current Status:** ACTIVE  
**Job Cost #:** EN-0001-23102 Planning

**Date of Last Revision:** Feb-23

**Project Description/Scope:**

- Outline for Scope of Work
1. Project Management
  2. Public Engagement
  3. Policy Framework
  4. Confirm - Goals and Objectives
  5. Update Performance Measures
  6. Existing Conditions
  7. Financial Forecast
  8. Needs analysis
  9. Prioritization Analysis
  10. Project Lists
  11. Final Report Development
  12. Comprehensive Plan Integration - Online Accessible Document

**Project Justification:**

The Transportation System Plan identifies the needed projects for the next 20 years. In 2024, it will have been 10 years since the TSP was last updated. Many of the project have been completed. The priorities and funding forecast will need to be updated, then projects identified and prioritized. All of this will need to be completed with a comprehensive public engagement program that addresses the new requirements of the Transportation Planning Rule.

**Impact on Operating Budget:**

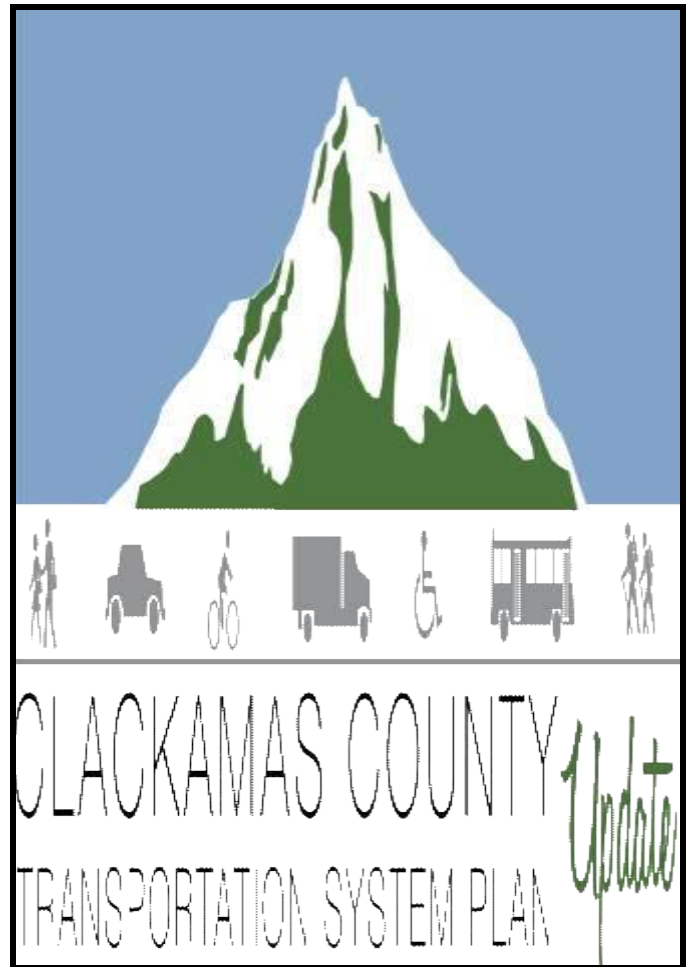
This project is anticipated to start in early 2024. A high-level estimate is that the project will cost \$1,462,000 over the course of two years. A consultant will be hired to undertake the majority of the work required by the project. Currently, we anticipate receiving funds from DLCD to work with Public Health to complete the Equity Analysis and Equitable Engagement Framework.

**Environmental Impacts:**

N/A - Planning project

**Changes Since Last Plan:**

updated budget, schedule and narrative



<b>Project Schedule:</b>	Planning	Design	Right of Way	Construction
Start Date	Mar-24			
End Date	Jun-26			

<b>Project Budget:</b>	<b>Actuals Thru 6/30/23</b>	<b>FY23-24 YTD Actuals</b>	<b>FY23-24 Recd/Exp Remaining</b>	<b>Estimated Project Revenues/Costs</b>					<b>Total Project Estimate</b>
				<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29+</b>	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Revenues:</b>									
Road Fund	\$18,323	\$0	\$195,000	\$890,000	\$432,000	\$0	\$0	\$0	\$1,535,323
State Operating Grants	\$0	\$0	\$15,000	\$73,500	\$0	\$0	\$0	\$0	\$88,500
<b>Total Project Revenues</b>	<b>\$18,323</b>	<b>\$0</b>	<b>\$210,000</b>	<b>\$963,500</b>	<b>\$432,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,623,823</b>
<b>Expenditures:</b>									
1 - Planning	\$18,323	\$19,215	\$190,785	\$963,500	\$432,000	\$0	\$0	\$0	\$1,623,823
<b>Total Project Expenditures</b>	<b>\$18,323</b>	<b>\$19,215</b>	<b>\$190,785</b>	<b>\$963,500</b>	<b>\$432,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,623,823</b>

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

<b>Project Number:</b>	B2302	<b>Program:</b>	30202105-Bridge Projects
<b>Project Name:</b>	CONWAY CREEK (ASCHOFF ROAD) CULVERT REPLACEMENT	<b>Project Manager(s):</b>	Devin Patterson
<b>Project Location:</b>	Aschoff Road @ Conway Creek	<b>Budgeted in Dept:</b>	215-300303 (Transp Engineering &
<b>Map No:</b>		<b>Current Status:</b>	ACTIVE
		<b>Job Cost #:</b>	

**Date of Last Revision:** Feb-24

**Project Description/Scope:**

There are two existing culverts at this location; a 40-inch diameter corrugated metal culvert and a 36-inch diameter concrete culvert, which convey Conway Creek under Aschoff Road. The 36" concrete culvert is misjointed, undersized and the downstream-most section has fallen off. The 40" metal pipe is badly rusted, misjointed, and undersized. The narrow roadway and lack of road shoulder in the vicinity of the existing culverts has been an ongoing maintenance and safety issue. The existing culverts also act as a partial barrier to fish-passage under certain flow regimes. It is anticipated that the existing culverts would be replaced with a precast modular bridge.

**Project Justification:**

The existing culverts are undersized, are prone to over-topping, and should be longer to provide a wider driving surface and sufficient road shoulder. Conway Creek is also known to support ESA-listed salmonids of all life stages. Constructing an open-bottomed modular bridge with a low-flow channel would provide year-around passage to aquatic species.

**Impact on Operating Budget:**

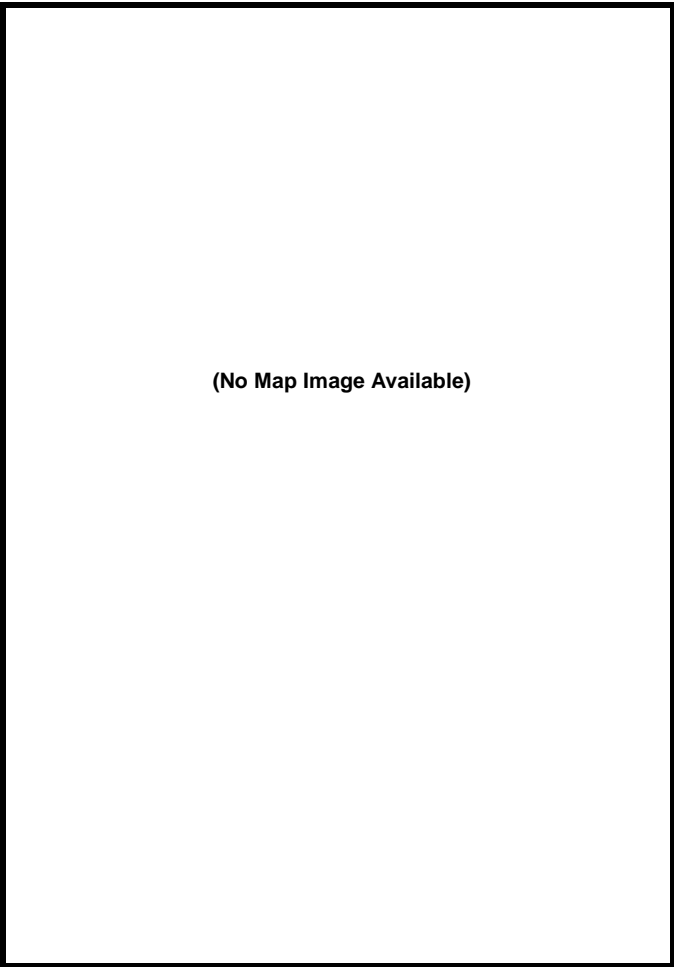
Impact to Road Fund is anticipated to be \$372,580. A federal Culvert AOP grant was applied for and the project was awarded \$1,490,320.

**Environmental Impacts:**

Environmental impacts are expected, due to the in-stream work. A Corps/DSL Joint Permit Application will need to be submitted and the project design will need to meet SLOPES V (or other federal approval) guidelines TBD) for NOAA Fisheries approval. Project will require Section 106 work and review by ODFW Fish-Passage Coordinator.

**Changes Since Last Plan:**

Updated text above. An agreement with FHWA/ODOT has not yet been created. A project scoping sheet and environmental prospectus has been created and submitted to ODOT. We are waiting on additional communication from ODOT to be able to better determine our schedule. "Repair/Maint" schedule dates added to allow for permit and grant compliance maintenance monitoring.



<b>Project Schedule:</b>		Planning	Design	Right of Way	Construction
Start Date			Jan-24	Sep-24	Jul-25
End Date			Mar-25	Mar-25	Dec-26

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Revenues:</b>									
Federal Capital Grants	\$0	\$0	\$288,000	\$234,400	\$965,120	\$2,800	\$0	\$0	\$1,490,320
Road Fund	\$0	\$0	\$72,000	\$58,600	\$241,280	\$700	\$0	\$0	\$372,580
<b>Total Project Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$360,000</b>	<b>\$293,000</b>	<b>\$1,206,400</b>	<b>\$3,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,862,900</b>
<b>Expenditures:</b>									
2 - Design	\$0	\$0	\$315,000	\$235,000	\$0	\$0	\$0	\$0	\$550,000
3 - Right of Way	\$0	\$0	\$45,000	\$58,000	\$0	\$0	\$0	\$0	\$103,000
4 - Construction	\$0	\$0	\$0	\$0	\$1,206,400	\$3,500	\$0	\$0	\$1,209,900
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$360,000</b>	<b>\$293,000</b>	<b>\$1,206,400</b>	<b>\$3,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,862,900</b>

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

<b>Project Number:</b>	B2401	<b>Program:</b>	30202105-Bridge Projects
<b>Project Name:</b>	NOYER CREEK (HOFFMEISTER RD) CULVERT REPLACEMENT	<b>Project Manager(s):</b>	Joel Howie
<b>Project Location:</b>		<b>Budgeted in Dept:</b>	215-300306 (Damascus Roads)
<b>Map No:</b>		<b>Current Status:</b>	ACTIVE
		<b>Job Cost #:</b>	

**Date of Last Revision:** Feb-24

**Project Description/Scope:**

The existing 54-inch diameter squash culvert under SE Hoffmeister Road conveying Noyer Creek is in very poor condition, undersized and needs to be replaced with a new larger culvert.

**Project Justification:**

The existing culvert is in very poor condition and needs to be replaced. SE Hoffmeister Road is a collector roadway connecting SE 222nd Dr and SE 257th Ave in the Damascus area.

**Impact on Operating Budget:**

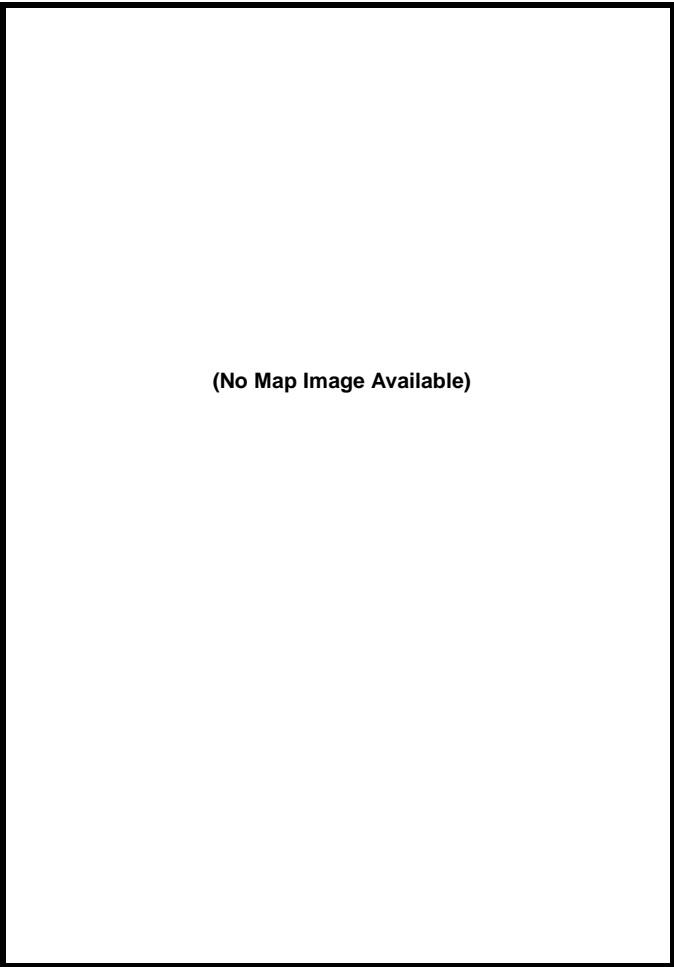
The project will be funded by Damascus Road Funds.

**Environmental Impacts:**

Environmental impacts are expected during construction due to the in-stream work required. A wetland reconnaissance and Corps/DSL Joint Permit Application will be required.

**Changes Since Last Plan:**

New prospectus.



<b>Project Schedule:</b>	Planning	Design	Right of Way	Construction
Start Date		Jun-24	Feb-24	Apr-25
End Date		Mar-25	Mar-25	Dec-27

<b>Project Budget:</b> <i>Actuals recorded thru 2.28.2024</i>	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<b>Revenues:</b>									
Road Fund	\$0	\$0	\$0	\$132,500	\$217,500	\$545,000	\$0	\$5,000	\$900,000
<b>Total Project Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$132,500</b>	<b>\$217,500</b>	<b>\$545,000</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$900,000</b>
<b>Expenditures:</b>									
2 - Design	\$0	\$0	\$0	\$125,000	\$125,000	\$0	\$0	\$0	\$250,000
3 - Right of Way	\$0	\$0	\$0	\$7,500	\$12,500	\$0	\$0	\$0	\$20,000
4 - Construction	\$0	\$0	\$0	\$0	\$80,000	\$545,000	\$0	\$5,000	\$630,000
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$132,500</b>	<b>\$217,500</b>	<b>\$545,000</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$900,000</b>

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** B2402  
**Project Name:** JOHNSON CREEK TRIBUTARY (RUGG ROAD) CULVERT REP  
**Project Location:** SE Rugg Road @ Johnson Creek Tributary  
**Map No:**

**Program:** 30202105-Bridge Projects  
**Project Manager(s):** Joel Howie  
**Budgeted in Dept:** 215-300306 (Damascus Roads)  
**Current Status:** ACTIVE  
**Job Cost #:**

**Date of Last Revision:** Feb-24

**Project Description/Scope:**

The existing 72-inch diameter culvert under SE Rugg Road conveying a tributary to Johnson Creek is in very poor condition and needs to be replaced. It is anticipated that a 3-sided box culvert with a 16-ft opening similar in size to the new culvert on Hideaway Court conveying this tributary to Johnson Creek will be needed.

**Project Justification:**

The existing culvert is in very poor condition and needs to be replaced. SE Rugg Road is a collector roadway connecting SE 242nd Avenue and Telford Road in the Damascus area.

**Impact on Operating Budget:**

The project will be funded by Damascus Road Funds.

**Environmental Impacts:**

Environmental impacts are expected during construction due to the in-stream work required. A wetland reconnaissance and Corps/DSL Joint Permit Application will be required.

**Changes Since Last Plan:**

New prospectus.



**Project Schedule:**

	Planning	Design	Right of Way	Construction
Start Date		Jul-24	Feb-24	Apr-25
End Date		Mar-25	Mar-25	Dec-27

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Revenues:</b>									
Road Fund	\$0	\$0	\$0	\$132,500	\$287,500	\$600,000	\$5,000	\$0	\$1,025,000
<b>Total Project Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$132,500</b>	<b>\$287,500</b>	<b>\$600,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$1,025,000</b>
<b>Expenditures:</b>									
2 - Design	\$0	\$0	\$0	\$125,000	\$125,000	\$0	\$0	\$0	\$250,000
3 - Right of Way	\$0	\$0	\$0	\$7,500	\$12,500	\$0	\$0	\$0	\$20,000
4 - Construction	\$0	\$0	\$0	\$0	\$150,000	\$600,000	\$5,000	\$0	\$755,000
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$132,500</b>	<b>\$287,500</b>	<b>\$600,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$1,025,000</b>

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** D2401  
**Project Name:** DAMASCUS RADAR SPEED FEEDBACK SIGNS  
**Project Location:** SE Foster, SE 222nd and SE 242nd  
**Map No:**

**Program:** 30202103-Safety Projects  
**Project Manager(s):** Ioana Cosma  
**Budgeted in Dept:** 215-300306 (Damascus Roads)  
**Current Status:** ACTIVE  
**Job Cost #:**

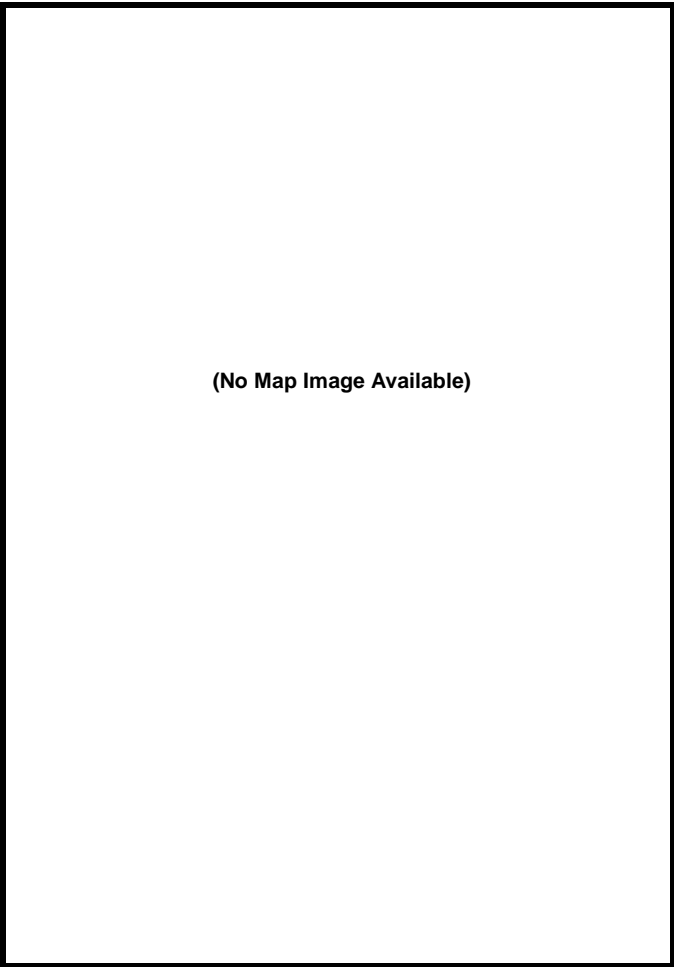
**Date of Last Revision:** Feb-24

**Project Description/Scope:**

The project consists of the design and construction of 6 AC-powered radar speed feedback signs at the following approximate locations (sign locations will be determined during project development/design):

- 242nd SB and NB- north of OR212,
- 222nd SB and NB- north of OR 212

Foster SB and NB north of OR 212



**Project Justification:**

Radar speed feedback signs have measurable impact on vehicle speeds. The radar signs are expected to result in lower speeds on 242nd, 222nd and Foster, which will reduce the frequency and severity of vehicle crashes on these high-crash corridors.

**Impact on Operating Budget:**

Damascus funds

**Environmental Impacts:**

No Impact

**Changes Since Last Plan:**

New prospectus

**Project Schedule:**

	Planning	Design	Right of Way	Construction
Start Date		Jul-24		Jan-25
End Date		Dec-24		Dec-25

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Revenues:</b>									
Road Fund	\$0	\$0	\$0	\$320,000	\$220,000	\$0	\$0	\$0	\$540,000
<b>Total Project Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$320,000</b>	<b>\$220,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$540,000</b>
<b>Expenditures:</b>									
2 - Design	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
4 - Construction	\$0	\$0	\$0	\$220,000	\$220,000	\$0	\$0	\$0	\$440,000
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$320,000</b>	<b>\$220,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$540,000</b>



**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** GR002  
**Project Name:** ABERNETHY CREEK (HOLLY LN) BRIDGE REPLACEMENT  
**Project Location:** Holly Lane @ Abernethy Creek  
**Map No:**

**Program:** 30202105-Bridge Projects  
**Project Manager(s):** Joel Howie  
**Budgeted in Dept:** 215-300303 (Transp Engineering &  
**Current Status:** ACTIVE  
**Job Cost #:**

**Date of Last Revision:** Feb-24

**Project Description/Scope:**

The existing Abernethy Creek (Holly Lane) Bridge is currently load restricted and in need of replacement. The bridge has a sufficiency rating of only 3 due to deficiencies in the concrete deck, floor beam cracks, and weakness of the gusset plates. The bridge will be replaced to current standards. The project will include preliminary and final design, environmental permitting, right of way acquisition and construction.

**Project Justification:**

Replacement of the Holly Lane Bridge over the Sandy River will ensure there are no load restrictions on the bridge and a bridge constructed to current standards that would allow no restrictions to emergency response, commercial truck traffic, and residents in this area of Clackamas County.

**Impact on Operating Budget:**

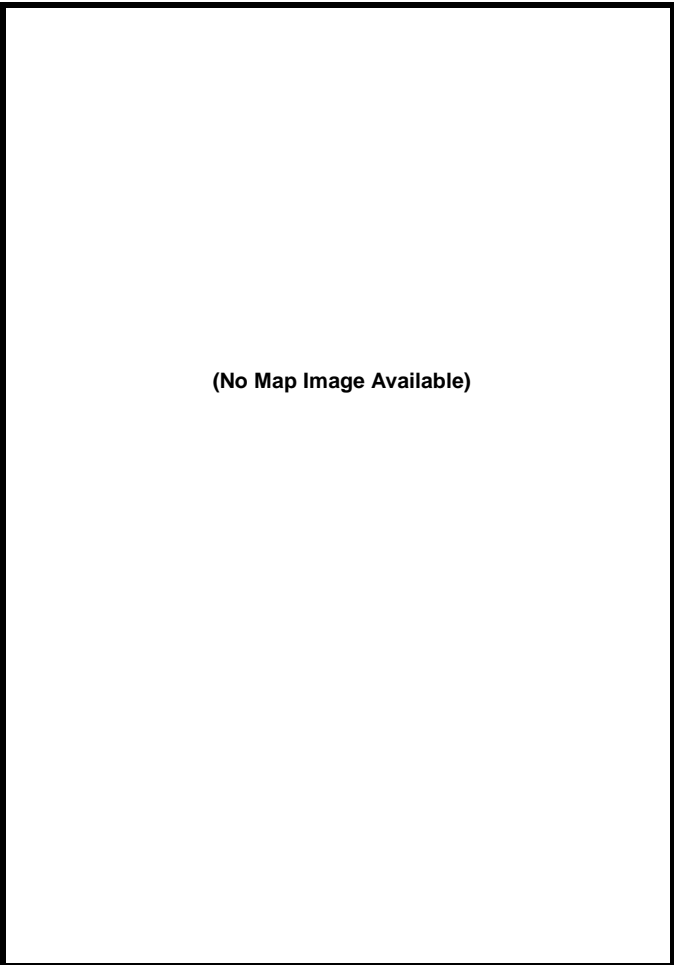
CCounty Road Funds are required as a match to the federal funds. The County was approved for a federal Local Bridge Program Grant to cover 89.73% of funding for the project. The County's match is 10.27%. The total cost of the project is estimated to be \$9,397,500 and maximum federal \$ is 8,432,376.75.

**Environmental Impacts:**

The project will need to gain environmental clearance through ODOT, SHPO and FHWA. It is likely permits will be needed from the Department of State Lands, U.S. Army Corps of Engineers, ODFW and DEQ.

**Changes Since Last Plan:**

No Change to January update.



<b>Project Schedule:</b>	Planning	Design	Right of Way	Construction
Start Date		Jan-25	Jan-26	Mar-27
End Date		Mar-27	Mar-27	Dec-28

<b>Project Budget:</b> <i>Actuals recorded thru 2.28.2024</i>	<b>Actuals Thru 6/30/23</b>	<b>FY23-24 YTD Actuals</b>	<b>FY23-24 Recd/Exp Remaining</b>	<b>Estimated Project Revenues/Costs</b>					<b>Total Project Estimate</b>
				<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29+</b>	
<b>Revenues:</b>									
Federal Operating Grants	\$0	\$0	\$0	\$675,398	\$408,272	\$585,847	\$6,762,860	\$0	\$8,432,377
Road Fund	\$0	\$0	\$0	\$77,302	\$46,728	\$67,053	\$774,040	\$0	\$965,123
<b>Total Project Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$752,700</b>	<b>\$455,000</b>	<b>\$652,900</b>	<b>\$7,536,900</b>	<b>\$0</b>	<b>\$9,397,500</b>
<b>Expenditures:</b>									
2 - Design	\$0	\$0	\$0	\$752,700	\$370,000	\$50,200	\$0	\$0	\$1,172,900
3 - Right of Way	\$0	\$0	\$0	\$0	\$85,000	\$26,700	\$0	\$0	\$111,700
4 - Construction	\$0	\$0	\$0	\$0	\$0	\$576,000	\$7,536,900	\$0	\$8,112,900
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$752,700</b>	<b>\$455,000</b>	<b>\$652,900</b>	<b>\$7,536,900</b>	<b>\$0</b>	<b>\$9,397,500</b>

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** GR009  
**Project Name:** ODOT PEDESTRIAN SAFETY YEAR 4 (PS-24-68-11-00 011)  
**Project Location:**  
**Map No:**

**Program:** 30202103-Safety Projects  
**Project Manager(s):** Robert Sadowsky  
**Budgeted in Dept:** 215-300302 (Traffic Safety)  
**Current Status:** ACTIVE  
**Job Cost #:**

**Date of Last Revision:** Feb-24

**Project Description/Scope:**

The Clackamas County Drive to Zero Program and its Safe Routes to School Program will continue to collaborate on a pedestrian safety campaign in partnership with local towns, police districts and business districts to address the problem of failure to yield at a crosswalk for pedestrians. This phase of the project will develop creative concept for new campaign focused on distracted driving.

**Project Justification:**

This project will work to reduce the number of pedestrian fatalities and serious injuries due to traffic crashes in the county.

**Impact on Operating Budget:**

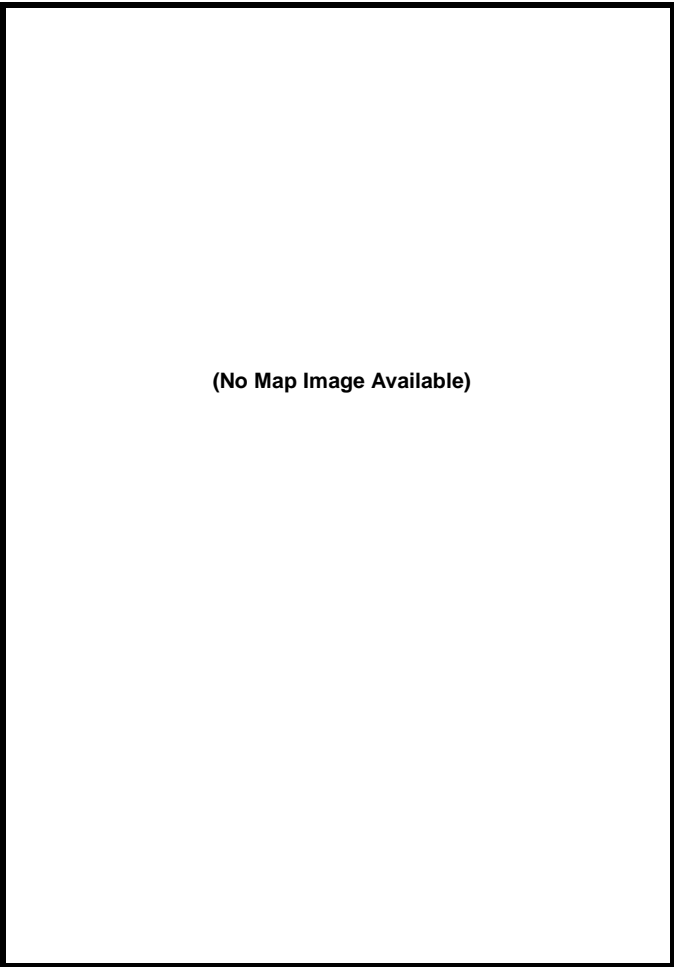
An ODOT Pedestrian Safety grant award will be submitted in June to fund this project. The only impact on the Operating Budget is a 20% match requirement. The grant award is \$75,000, which equates to \$19,126. Match requirement can be met with in-kind staff time. There is not other impact on Operating Budget.

**Environmental Impacts:**

N/A Marketing and Community Engagement

**Changes Since Last Plan:**

Updated schedule & Budget. No change to overall project total.



**Project Schedule:**

	Planning	Design	Right of Way	Construction
Start Date	Mar-24			
End Date	Sep-24			

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Revenues:</b>									
Federal Capital Grants	\$0	\$0	\$12,500	\$12,500	\$0	\$0	\$0	\$0	\$25,000
Road Fund	\$0	\$0	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$10,000
<b>Total Project Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,500</b>	<b>\$17,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,000</b>
<b>Expenditures:</b>									
1 - Planning	\$0	\$0	\$17,500	\$17,500	\$0	\$0	\$0	\$0	\$35,000
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,500</b>	<b>\$17,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,000</b>

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** P2410  
**Project Name:** CONTRACT PAVING: THOMPSON ROAD ADA 30% DESIGN O  
**Project Location:** THOMPSON ROAD BETWEEN FULLER  
**Map No:**

**Program:** 30202121-HB2017 Program Cost  
**Project Manager(s):** Jon Sparks  
**Budgeted in Dept:** 215-300304 (Transportation Mainten  
**Current Status:** ACTIVE  
**Job Cost #:**

**Date of Last Revision:** Jan-24

**Project Description/Scope:**

This project will provide preliminary (30%) design for construction of about 30 ADA ramps on Thompson Road from Fuller Road to address 7300. This work will be in preparation for future ADA ramp construction and Thompson Road paving.

**Project Justification:**

The purpose of this project is to provide a safe and efficient connection to people, employment, goods, recreation, emergency services, and updating to current standards by improving ADA accessibility within the project limits.

**Impact on Operating Budget:**

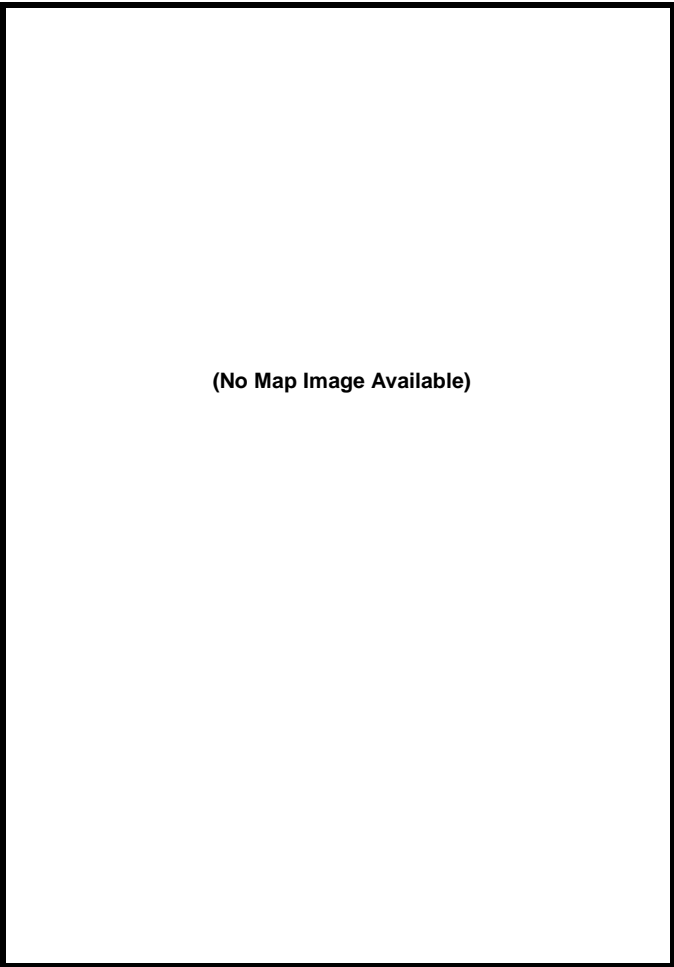
This project will be funded by HB2017 - Road Funds

**Environmental Impacts:**

N/A

**Changes Since Last Plan:**

New prospectus



**Project Schedule:**

	Planning	Design	Right of Way	Construction
Start Date		Dec-23		
End Date		Feb-24		

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Revenues:</b>									
Road Fund	\$0	\$0	\$85,000	\$0	\$0	\$0	\$0	\$0	\$85,000
<b>Total Project Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$85,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$85,000</b>
<b>Expenditures:</b>									
2 - Design	\$0	\$0	\$85,000	\$0	\$0	\$0	\$0	\$0	\$85,000
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$85,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$85,000</b>

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

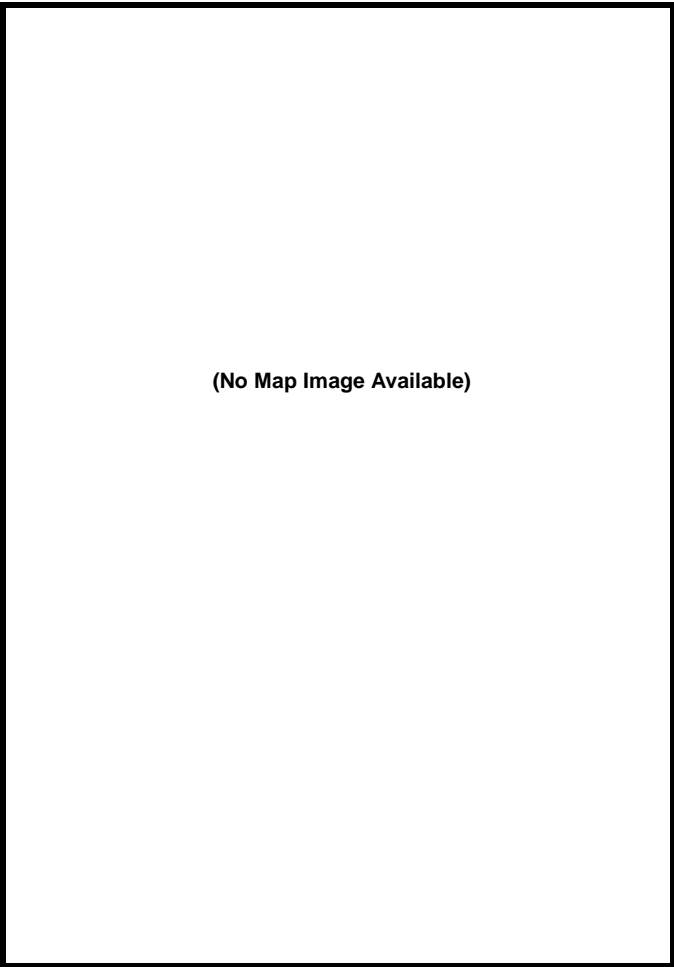
**Project Number:** P2411  
**Project Name:** CONTRACT PAVING: JENNINGS AVENUE  
**Project Location:** Jennings Ave: OR99E to Oatfield Rd  
**Map No:**

**Program:** 30202121-HB2017 Program Cost  
**Project Manager(s):** Stanley Monte  
**Budgeted in Dept:** 215-300303 (Transp Engineering &  
**Current Status:** ACTIVE  
**Job Cost #:**

**Date of Last Revision:** Feb-24

**Project Description/Scope:**

This is a pavement preservation project. This project will place approximately 0.75 miles with asphalt between OR99E and Oatfield Road.



**Project Justification:**

The purpose of the project is to continue to provide a safe and efficient connect to people, employment, goods, recreation, and emergency services by maintaining the pavement within the project limits.

**Impact on Operating Budget:**

The project will be funded by Rural STP funds (\$900k) and County Road Fund (HB2017 funds).

**Environmental Impacts:**

None expected.

**Changes Since Last Plan:**

New prospectus.

**Project Schedule:**

	Planning	Design	Right of Way	Construction
Start Date		Oct-24		Jul-25
End Date		Feb-25		Sep-25

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Revenues:</b>									
Road Fund	\$0	\$0	\$0	\$15,000	\$60,000	\$0	\$0	\$0	\$75,000
Rural STP	\$0	\$0	\$0	\$0	\$900,000	\$0	\$0	\$0	\$900,000
<b>Total Project Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$960,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$975,000</b>
<b>Expenditures:</b>									
2 - Design	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000
4 - Construction	\$0	\$0	\$0	\$0	\$960,000	\$0	\$0	\$0	\$960,000
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$960,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$975,000</b>

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** P2601  
**Project Name:** CONTRACT PAVING: RIVER ROAD PACKAGE  
**Project Location:**  
**Map No:**

**Program:** 30202121-HB2017 Program Cost  
**Project Manager(s):** Jon Sparks  
**Budgeted in Dept:** 215-300304 (Transportation Mainten  
**Current Status:** ACTIVE  
**Job Cost #:**

**Date of Last Revision:** Jan-24

**Project Description/Scope:**

This project will pave 0.6 miles of road with asphalt. This project will pave River Road between Jennings Avenue and Roethe Road.

**Project Justification:**

The purpose of this project is continue to provide a safe and efficient connection to people, employment, goods, recreation, and emergency services by maintaining the pavements within the project limits.

**Impact on Operating Budget:**

This project will be funded by HB 2017 funds.

**Environmental Impacts:**

NA

**Changes Since Last Plan:**

No changes for the January update.



**Project Schedule:**

	Planning	Design	Right of Way	Construction
Start Date		Jul-24	Jan-25	Jan-26
End Date		Oct-25	Oct-25	Dec-27

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Revenues:</b>									
Road Fund	\$0	\$0	\$0	\$61,000	\$72,000	\$430,460	\$0	\$0	\$563,460
<b>Total Project Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$61,000</b>	<b>\$72,000</b>	<b>\$430,460</b>	<b>\$0</b>	<b>\$0</b>	<b>\$563,460</b>
<b>Expenditures:</b>									
2 - Design	\$0	\$0	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$100,000
3 - Right of Way	\$0	\$0	\$0	\$11,000	\$22,000	\$0	\$0	\$0	\$33,000
4 - Construction	\$0	\$0	\$0	\$0	\$0	\$430,460	\$0	\$0	\$430,460
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$61,000</b>	<b>\$72,000</b>	<b>\$430,460</b>	<b>\$0</b>	<b>\$0</b>	<b>\$563,460</b>

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

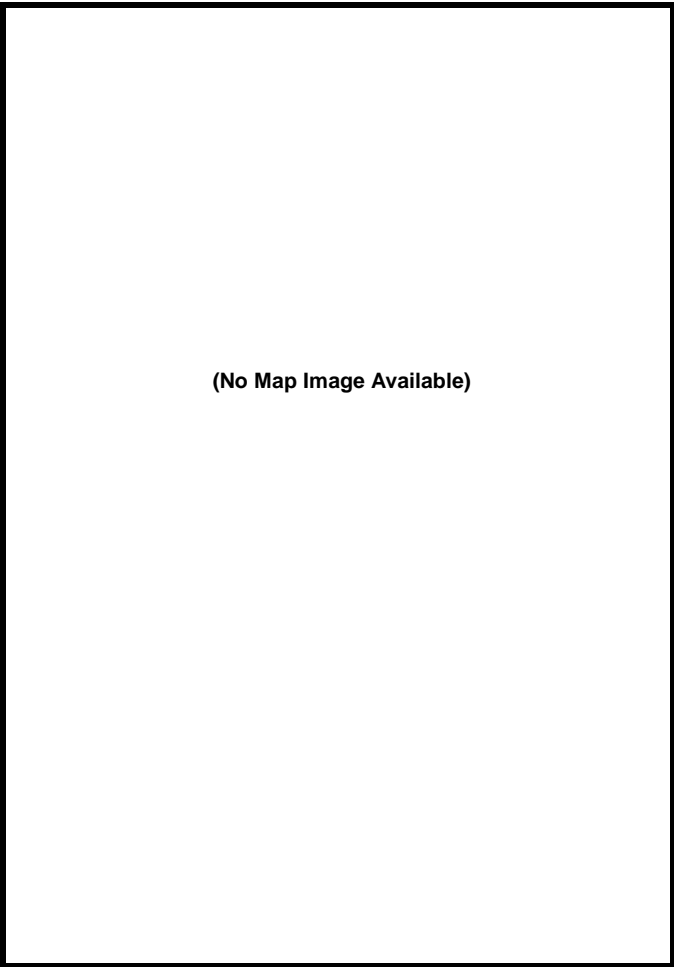
**Project Number:** P2602  
**Project Name:** CONTRACT PAVING: BONITA ROAD PACKAGE  
**Project Location:**  
**Map No:**

**Program:** 30202121-HB2017 Program Cost  
**Project Manager(s):** Jon Sparks  
**Budgeted in Dept:** 215-300304 (Transportation Mainten  
**Current Status:** ACTIVE  
**Job Cost #:**

**Date of Last Revision:** Jan-24

**Project Description/Scope:**

This project will pave 0.6 miles of road with asphalt. This project will pave Bonita Road from Carman Road to Bangy Road.



**Project Justification:**

The purpose of this project is continue to provide a safe and efficient connection to people, employment, goods, recreation, and emergency services by maintaining the pavements within the project limits.

**Impact on Operating Budget:**

This project will be funded by HB 2017 funds.

**Environmental Impacts:**

NA

**Changes Since Last Plan:**

No changes for the January update.

**Project Schedule:**

	Planning	Design	Right of Way	Construction
Start Date		Jul-24	Jan-25	Jan-26
End Date		Oct-25	Oct-25	Dec-27

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Revenues:</b>									
Road Fund	\$0	\$0	\$0	\$51,000	\$53,000	\$370,279	\$0	\$0	\$474,279
<b>Total Project Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,000</b>	<b>\$53,000</b>	<b>\$370,279</b>	<b>\$0</b>	<b>\$0</b>	<b>\$474,279</b>
<b>Expenditures:</b>									
2 - Design	\$0	\$0	\$0	\$39,000	\$39,000	\$0	\$0	\$0	\$78,000
3 - Right of Way	\$0	\$0	\$0	\$12,000	\$14,000	\$0	\$0	\$0	\$26,000
4 - Construction	\$0	\$0	\$0	\$0	\$0	\$370,279	\$0	\$0	\$370,279
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,000</b>	<b>\$53,000</b>	<b>\$370,279</b>	<b>\$0</b>	<b>\$0</b>	<b>\$474,279</b>

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

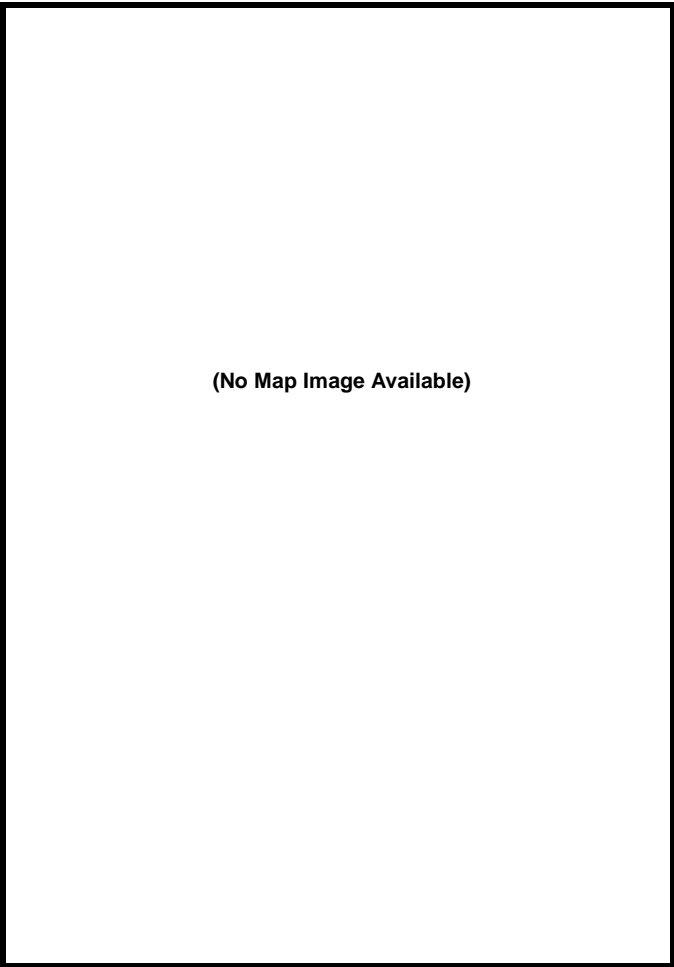
**Project Number:** P2603  
**Project Name:** CONTRACT PAVING: BAKERS FERRY ROAD PACKAGE  
**Project Location:**  
**Map No:**

**Program:** 30202121-HB2017 Program Cost  
**Project Manager(s):** Jon Sparks  
**Budgeted in Dept:** 215-300304 (Transportation Mainten  
**Current Status:** ACTIVE  
**Job Cost #:**

**Date of Last Revision:** Jan-24

**Project Description/Scope:**

This project will pave 2.6 miles of road with asphalt. This project will pave Bakers Ferry Road from Springwater Road to Harding Road.



**Project Justification:**

The purpose of this project is continue to provide a safe and efficient connection to people, employment, goods, recreation, and emergency services by maintaining the pavements within the project limits.

**Impact on Operating Budget:**

This project will be funded by HB 2017 funds.

**Environmental Impacts:**

NA

**Changes Since Last Plan:**

No changes for the January update.

**Project Schedule:**

	Planning	Design	Right of Way	Construction
Start Date		Jul-24	Jan-25	Jan-26
End Date		Oct-25	Oct-25	Dec-27

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Revenues:</b>									
Road Fund	\$0	\$0	\$0	\$150,000	\$304,000	\$1,057,339	\$0	\$0	\$1,511,339
<b>Total Project Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$304,000</b>	<b>\$1,057,339</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,511,339</b>
<b>Expenditures:</b>									
2 - Design	\$0	\$0	\$0	\$110,000	\$110,000	\$0	\$0	\$0	\$220,000
3 - Right of Way	\$0	\$0	\$0	\$40,000	\$40,000	\$0	\$0	\$0	\$80,000
4 - Construction	\$0	\$0	\$0	\$0	\$154,000	\$1,057,339	\$0	\$0	\$1,211,339
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$304,000</b>	<b>\$1,057,339</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,511,339</b>



**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** P2604  
**Project Name:** CONTRACT PAVING: MT TALBERT PACKAGE  
**Project Location:**  
**Map No:**

**Program:** 30202050-CRF Local Paving  
**Project Manager(s):** Jon Sparks  
**Budgeted in Dept:** 215-300305 (Community Road Fund)  
**Current Status:** ACTIVE  
**Job Cost #:**

**Date of Last Revision:** Jan-24

**Project Description/Scope:**

This project will pave 1.0 miles of roads with asphalt. This project will pave the following roads:

- 124th Avenue from Sunnyside Road to Mather Road.
- 125th Avenue from Sunnyside Road to Mather Road.
- Opal Way from 125th Avenue to address 12621
- Mather Road from 125th Avenue to address 12611.
- 126th Avenue from Mather to address 12660.
- Huron Street from 126th Avenue to address 12470.
- 124th Place from Huron Street to address 13620.
- 128th Avenue from Sunnyside Road to Mather Rd.
- Sonoma Street from 126th Avenue to address 12705.

**Project Justification:**

The purpose of this project is continue to provide a safe and efficient connection to people, employment, goods, recreation, and emergency services by maintaining the pavements within the project limits.

**Impact on Operating Budget:**

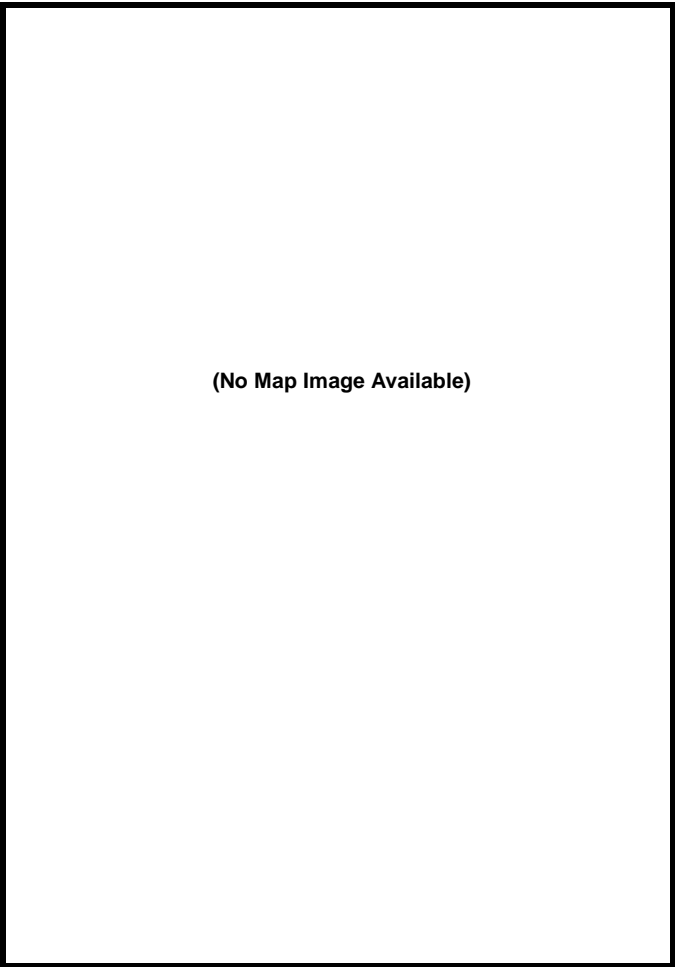
This project will be funded by community road funds.

**Environmental Impacts:**

NA

**Changes Since Last Plan:**

No changes for the January update.



**Project Schedule:**

	Planning	Design	Right of Way	Construction
Start Date		Jul-24		Jul-25
End Date		Mar-25		Dec-25

Project Budget: <i>Actuals recorded thru 2.28.2024</i>	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<b>Revenues:</b>									
Community Road Fund (CRF)	\$0	\$0	\$0	\$125,000	\$808,000	\$0	\$0	\$0	\$933,000
<b>Total Project Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$808,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$933,000</b>
<b>Expenditures:</b>									
2 - Design	\$0	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	\$125,000
4 - Construction	\$0	\$0	\$0	\$0	\$808,000	\$0	\$0	\$0	\$808,000
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$808,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$933,000</b>

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** P2610  
**Project Name:** CONTRACT PAVING: MARQUAM PACKAGE  
**Project Location:**  
**Map No:**

**Program:** 30202121-HB2017 Program Cost  
**Project Manager(s):** Jon Sparks  
**Budgeted in Dept:** 215-300304 (Transportation Mainten  
**Current Status:** ACTIVE  
**Job Cost #:**

**Date of Last Revision:** Jan-24

**Project Description/Scope:**

This project will pave 3.6 miles of roads with asphalt. This project will pave the following roads:

- Drake Road from highway 213 to the Marion County Line.
- Farm Road from Monte Cristo Road to Oster Road.
- Farm Road from Drake Road to Oster Road.

**Project Justification:**

The purpose of this project is to continue to provide a safe and efficient connection to people, employment, goods, recreation, and emergency services by maintaining the pavement within the project limits.

**Impact on Operating Budget:**

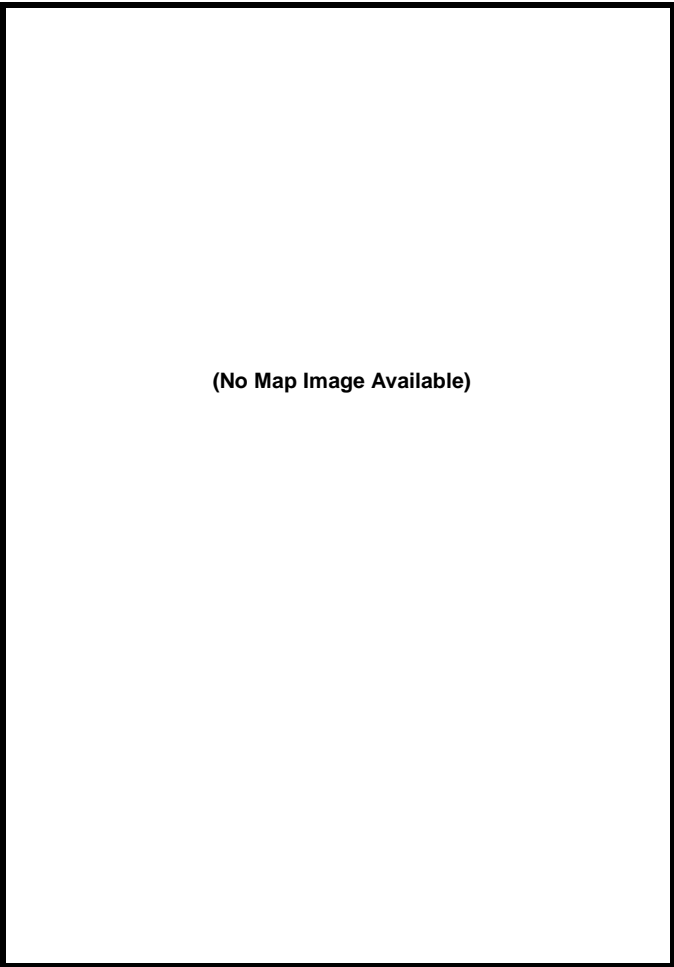
This project will be funded by rural surface transportation program funds (\$1.4M) and HB2017 Funds.

**Environmental Impacts:**

NA

**Changes Since Last Plan:**

No changes for the January update.



**Project Schedule:**

	Planning	Design	Right of Way	Construction
Start Date		Jul-25	Jul-25	Jan-26
End Date		Dec-25	Jan-26	Dec-27

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Revenues:</b>									
Road Fund	\$0	\$0	\$0	\$131,000	\$81,000	\$279,000	\$0	\$0	\$491,000
Rural STP	\$0	\$0	\$0	\$0	\$0	\$1,490,000	\$0	\$0	\$1,490,000
<b>Total Project Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$131,000</b>	<b>\$81,000</b>	<b>\$1,769,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,981,000</b>
<b>Expenditures:</b>									
2 - Design	\$0	\$0	\$0	\$105,000	\$55,000	\$0	\$0	\$0	\$160,000
3 - Right of Way	\$0	\$0	\$0	\$26,000	\$26,000	\$0	\$0	\$0	\$52,000
4 - Construction	\$0	\$0	\$0	\$0	\$0	\$1,769,000	\$0	\$0	\$1,769,000
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$131,000</b>	<b>\$81,000</b>	<b>\$1,769,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,981,000</b>

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** P2704  
**Project Name:** CONTRACT PAVING: ROYAL VIEW PACKAGE  
**Project Location:**  
**Map No:**

**Program:** 30202050-CRF Local Paving  
**Project Manager(s):** Jon Sparks  
**Budgeted in Dept:** 215-300305 (Community Road Fund)  
**Current Status:** ACTIVE  
**Job Cost #:**

**Date of Last Revision:** Jan-24

**Project Description/Scope:**

This project will pave 1.6 miles of urban local roads with asphalt. This project will pave the following roads:

- 119th Avenue from Diamond Drive to dead end.
- Grand Vista Drive from 117th Avenue to 119th Avenue.
- Patsy Avenue from Roots Road to address 15840
- Landis Drive from 117th Avenue to 119th Avenue.
- Highland Loop from Highland Loop to Summers Lane.
- Meadows Lane from Highland Loop to Highland Loop.
- Terrace Drive from Highland Loop to Highland Loop.
- Summit Drive from Highland Loop to Highland Loop.
- Mountain Sun Drive from Highland Loop to Highland Loop.
- Regal Court from 119th Avenue to culdesac.
- Boyles Court from 119th Avenue to culdesac.

**Project Justification:**

The purpose of this project is continue to provide a safe and efficient connection to people, employment, goods, recreation, and emergency services by maintaining the pavements within the project limits.

**Impact on Operating Budget:**

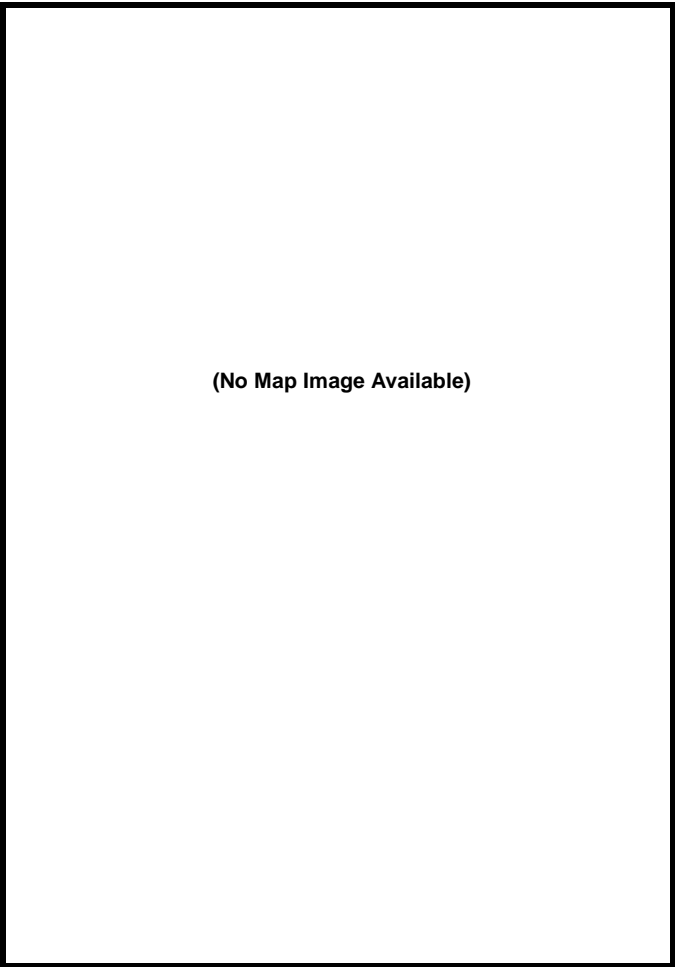
This project will be funded by Community Road Fund.

**Environmental Impacts:**

NA

**Changes Since Last Plan:**

No changes for the January update



**Project Schedule:**

	Planning	Design	Right of Way	Construction
Start Date		Jul-25	Jan-26	Jan-27
End Date		Oct-26	Oct-26	Dec-27

Project Budget: <i>Actuals recorded thru 2.28.2024</i>	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<b>Revenues:</b>									
Community Road Fund (CRF)	\$0	\$0	\$0	\$132,000	\$299,000	\$931,288	\$0	\$0	\$1,362,288
<b>Total Project Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$132,000</b>	<b>\$299,000</b>	<b>\$931,288</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,362,288</b>
<b>Expenditures:</b>									
2 - Design	\$0	\$0	\$0	\$104,000	\$104,000	\$0	\$0	\$0	\$208,000
3 - Right of Way	\$0	\$0	\$0	\$28,000	\$28,000	\$0	\$0	\$0	\$56,000
4 - Construction	\$0	\$0	\$0	\$0	\$167,000	\$931,288	\$0	\$0	\$1,098,288
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$132,000</b>	<b>\$299,000</b>	<b>\$931,288</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,362,288</b>

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** PL2401  
**Project Name:** TRAVEL OPTIONS ACTION PLAN  
**Project Location:**  
**Map No:**

**Program:** 30202107-TRANS PLANNING PRO  
**Project Manager(s):** Scott Hoelscher  
**Budgeted in Dept:** 215-600404 (Long Range Planning)  
**Current Status:** ACTIVE  
**Job Cost #:**

**Date of Last Revision:** Feb-24

**Project Description/Scope:**

This project will develop the Clackamas County Travel Options Action Plan (TO Action Plan), which will serve as the travel options section of the County's Transportation System Plan (TSP). The TO Action Plan will comprehensively plan Travel Demand Management (TDM) programming for urban Clackamas County and identify new, innovative opportunities to improve access and mobility. Key project goals include reducing vehicle miles traveled, increasing access to travel options and improving public health. The project will focus on the urban areas of Clackamas County. The plan development process for the CC TO Action Plan, as detailed in the scope of work, will include four general steps -- existing conditions analysis; engagement; vision and goalsetting; and travel options strategy prioritization -- that will result in the final TO Action Plan document.

TDM is the application of programs and activities to make it easier for people to travel without a single occupancy vehicle. TDM focuses on strategies and techniques to reduce vehicle demand on roadways by increasing the use of modes other than driving alone. TDM includes, but is not limited to, travel options such as van pools, commuter shuttles, bike parking, vehicle parking policy and employer programs such as reduced transit pass.

**Project Justification:**

TDM solutions do not come packaged in "one-size-fits-all". Therefore, it is necessary to determine which TDM activities are most suitable for Clackamas County given the county's unique geographic challenges and limited transit options. The project will identify strategies to help people living and working in Clackamas County better utilize the existing multimodal networks and provide direction on specific TDM actions and programming for investment during the 10-year planning horizon. Furthermore, in 2022 the Oregon Department of Land Conservation and Development (DLCD) adopted the Climate Friendly and Equitable Communities Strategy (CFEC), which requires local entities to plan for travel options in local transportation system plans. To comply with CFEC; meet County TSP mode targets; and carry out policy guidance, a TO Action Plan is needed.

**Impact on Operating Budget:**

This is a grant funded project through eh Metro RTO (Rtegional Travel Options) program. The match for the gratn will be staff time from the Transportation Planning staff. Therefore the only budget impact will be staff time to complete the project.

**Environmental Impacts:**

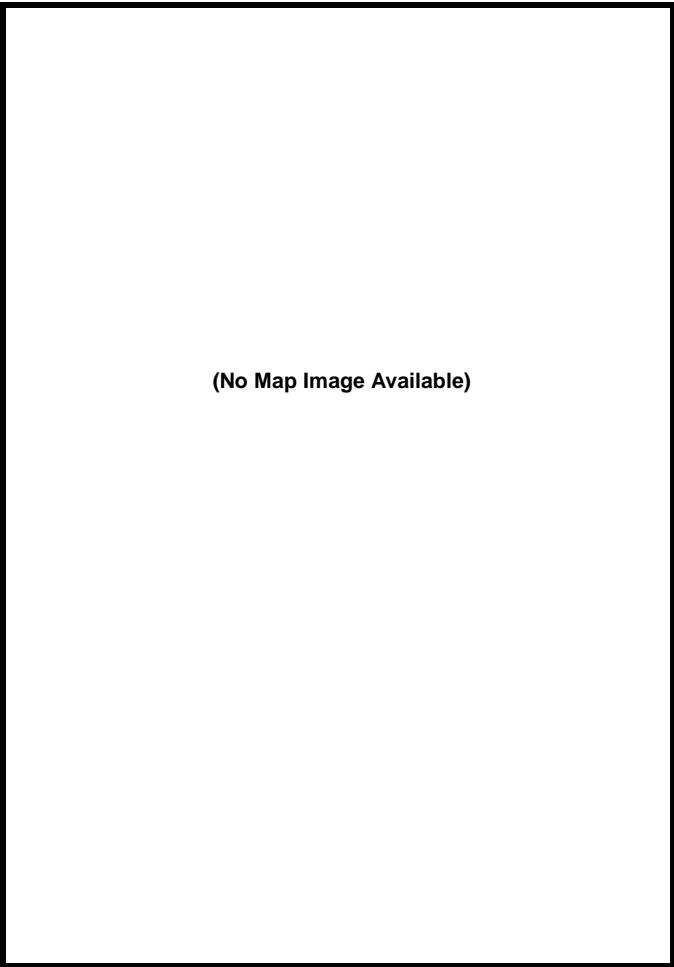
None. This is a planning project.

**Changes Since Last Plan:**

This is a new project.

**Project Schedule:**

	Planning	Design	Right of Way	Construction
Start Date	Jul-23			
End Date	Jun-26			



Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Revenues:</b>									
Federal Operating Grants	\$0	\$0	\$26,100	\$87,300	\$101,600	\$0	\$0	\$0	\$215,000
Road Fund	\$0	\$0	\$4,000	\$34,850	\$31,500	\$0	\$0	\$0	\$70,350
<b>Total Project Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,100</b>	<b>\$122,150</b>	<b>\$133,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$285,350</b>
<b>Expenditures:</b>									
1 - Planning	\$0	\$0	\$30,100	\$122,150	\$133,100	\$0	\$0	\$0	\$285,350

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** PL2401  
**Project Name:** TRAVEL OPTIONS ACTION PLAN  
**Project Location:**  
**Map No:**

**Program:** 30202107-TRANS PLANNING PRO  
**Project Manager(s):** Scott Hoelscher  
**Budgeted in Dept:** 215-600404 (Long Range Planning)  
**Current Status:** ACTIVE  
**Job Cost #:**

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Total Project Expenditures</b>	\$0	\$0	\$30,100	\$122,150	\$133,100	\$0	\$0	\$0	\$285,350

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** PL2402  
**Project Name:** I-205 MULTIUSE PATH ALTERNATIVES ANALYSIS  
**Project Location:** Between Hwy 224 and Hwy 212 adjacent to I-205  
**Map No:**

**Program:** 30202102-Bike/Ped Projects  
**Project Manager(s):** Scott Hoelscher  
**Budgeted in Dept:** 215-600404 (Long Range Planning)  
**Current Status:** ACTIVE  
**Job Cost #:**

**Date of Last Revision:** Feb-24

**Project Description/Scope:**

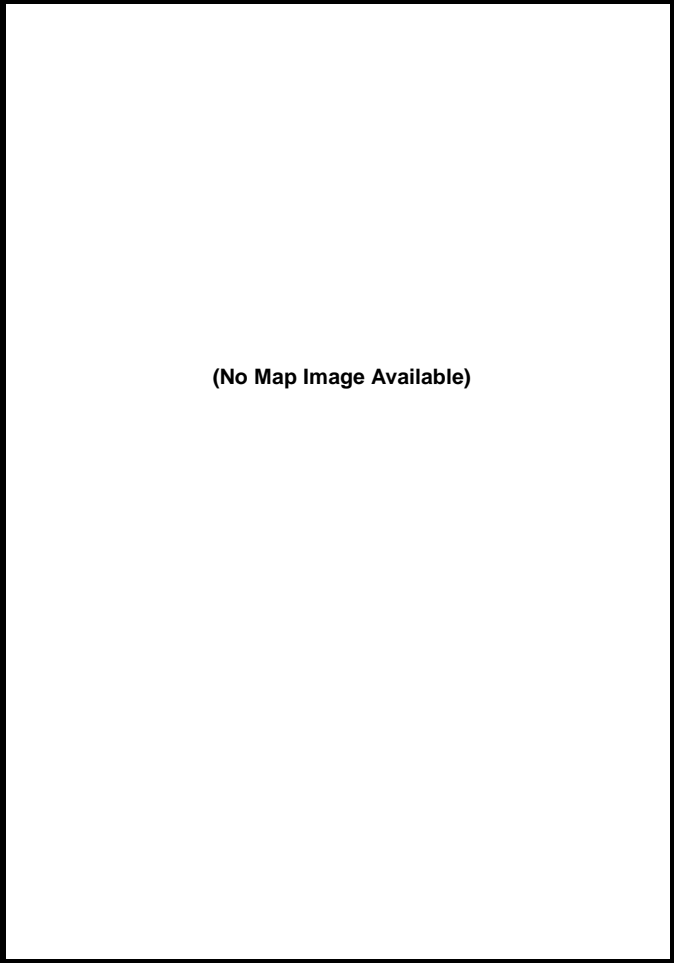
The purpose of I-205 Multiuse Path Alternatives Analysis is to develop a community-backed design solution for a preferred route within the I-205 path gap study area in order to facilitate nonvehicle transportation and improve safety and accessibility. The gap in the I-205 Multiuse Path (MUP) extends along SE 82nd Drive in unincorporated Clackamas County from Hwy. 224 near the Sunrise Highway interchange to Hwy. 212, just west of the Clackamas Industrial Area. Pedestrians and bicyclists currently use substandard SE 82nd Drive facilities to travel the 1.2 mile MUP gap. The study area includes both east and west sides of Interstate 205 (I205) as shown on the project map. The northern boundary is the Sunrise Corridor; the eastern boundary is SE 82nd Drive, the southern boundary is Hwy. 212 and the western boundary is SE Johnson Road. The study area includes the existing Hwy. 212 – I-205 interchange and bridge over I-205 between SE 82nd Drive and McKinley Ave.

**Project Justification:**

Fill a Gap in the Regional Active Transportation Network – Developing a solution for the 205 MUP will fill a gap in regional trail network and provide connection to the Springwater Corridor; Marine Drive MUP; Trolley Trail; new Sunnyside Road cycle track and Sunrise Multiuse Path. Address Pedestrian and Bicycle Facility Deficiencies - Cyclists currently use substandard bike lanes on SE 82nd Dr. that frequently contain depressed storm grates, often leaving only 1-2' of smooth pavement, placing riders near high speed vehicle and truck traffic. Most sidewalks lack ADA compliant curb ramps and many have buckled and/or cracked, creating barriers to walking and wheelchair access. In addition, several areas lack appropriate access management controls, creating conflicts points for all modes. The project is needed to address these system deficiencies.

-Evaluate the I-205 / Hwy. 212 Interchange Area– Currently bicyclists and pedestrians alike must cross over Interstate 205 at Hwy. 212 and navigate the interchange containing multiple slip lanes leading to the freeway and large amount of truck traffic traveling to and from the Clackamas Industrial Area. The project is needed to identify design solutions for this segment.

- Provide Access to Employment – A connected 205 MUP would provide access to two regional employment centers: the Clackamas Town Center (17,162 employees in 1,048 firms, with a payroll of \$1,114,861,996) and the Clackamas Industrial Area (15,384 employees in 604 firms, with a payroll of \$968,737,426) (Source: Oregon Employment Department, 2020 QCEW/GIS). The project is needed to provide multimodal access to the thousands of jobs in nearby employment centers.



**Impact on Operating Budget:**

STGB-URBAN and Road Fund match

**Environmental Impacts:**

None. This is a planning project.

**Changes Since Last Plan:**

New Project

**Project Schedule:**

	Planning	Design	Right of Way	Construction
Start Date	Feb-24			
End Date	Jun-27			

Project Budget: <i>Actuals recorded thru 2.28.2024</i>	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<b>Revenues:</b>									
Federal Operating Grants	\$0	\$0	\$0	\$122,017	\$488,068	\$610,085	\$0	\$0	\$1,220,170
Road Fund	\$0	\$0	\$5,000	\$12,531	\$50,124	\$62,655	\$0	\$0	\$130,310
<b>Total Project Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$134,548</b>	<b>\$538,192</b>	<b>\$672,740</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,350,480</b>

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** PL2402  
**Project Name:** I-205 MULTIUSE PATH ALTERNATIVES ANALYSIS  
**Project Location:** Between Hwy 224 and Hwy 212 adjacent to I-205  
**Map No:**

**Program:** 30202102-Bike/Ped Projects  
**Project Manager(s):** Scott Hoelscher  
**Budgeted in Dept:** 215-600404 (Long Range Planning)  
**Current Status:** ACTIVE  
**Job Cost #:**

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Expenditures:</b>									
1 - Planning	\$0	\$0	\$5,000	\$134,548	\$538,192	\$672,740	\$0	\$0	\$1,350,480
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$134,548</b>	<b>\$538,192</b>	<b>\$672,740</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,350,480</b>



**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** S2410  
**Project Name:** COUNTYWIDE TRAFFIC SIGNAL SAFETY UPGRADES  
**Project Location:** Countywide  
**Map No:**

**Program:** 30202103-Safety Projects  
**Project Manager(s):** Carl Olson/Joel Howie  
**Budgeted in Dept:** 215-300302 (Traffic Safety)  
**Current Status:** ACTIVE  
**Job Cost #:**

**Date of Last Revision:** Jan-24

**Project Description/Scope:**

Identify and upgrade selected traffic signals across Clackamas County with new signal hardware and install protected pedestrian and bicycle crossings to provide added safety and accessibility for pedestrians and bicyclists.



**Project Justification:**

The purpose of the project is to improve safety at signalized locations using low-cost, highly effective solutions with a focus on protecting vulnerable users and preventing severe crashes with a focus on locations in high-concentration areas with black, indigenous people of color, and people with low incomes. There are two operational elements that this project will address; vehicle and bicycle/pedestrian conflicts at key right turn locations, and difficult go/no-go decisions drivers sometimes face at the onset of yellow.

**Impact on Operating Budget:**

Total estimate for this project is \$1,040,000.00. Local match of 10.27% is \$106,808.00.

**Environmental Impacts:**

No environmental impacts expected

**Changes Since Last Plan:**

New Prospectus.

**Project Schedule:**

	Planning	Design	Right of Way	Construction
Start Date		Dec-24		Jan-26
End Date		Dec-25		Dec-26

Project Budget: <i>Actuals recorded thru 2.28.2024</i>	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<b>Revenues:</b>									
Federal Operating Grants	\$0	\$0	\$0	\$89,730	\$466,596	\$376,866	\$0	\$0	\$933,192
Road Fund	\$0	\$0	\$0	\$10,270	\$53,404	\$43,134	\$0	\$0	\$106,808
<b>Total Project Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$520,000</b>	<b>\$420,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,040,000</b>
<b>Expenditures:</b>									
2 - Design	\$0	\$0	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$200,000
4 - Construction	\$0	\$0	\$0	\$0	\$420,000	\$420,000	\$0	\$0	\$840,000
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$520,000</b>	<b>\$420,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,040,000</b>

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** S2411  
**Project Name:** SUNNYSIDE 132ND TO 172ND SIGNAL PROJECT  
**Project Location:** SE Sunnyside Road  
**Map No:**

**Program:** 30202103-Safety Projects  
**Project Manager(s):** Carl Olson  
**Budgeted in Dept:** 215-300302 (Traffic Safety)  
**Current Status:** ACTIVE  
**Job Cost #:**

**Date of Last Revision:** Jan-24

**Project Description/Scope:**

Adaptive traffic signal control on Sunnyside Road from 132nd to 172nd. Includes upgraded detection for adaptive control at six of the eight intersections, retroreflective signal backplates, supplemental signal heads, and signal ahead warning signs with cross street riders.

**Project Justification:**

Rear end crashes and turning movement crashes are the highest crash types for the corridor. The goal of going with an adaptive system on Sunnyside Road is to reduce the number of stops, this reducing the instances of read-end crashes. Signal head number, visibility, and signal ahead warning signs should help with turning movement and rear-end crashes.

**Impact on Operating Budget:**

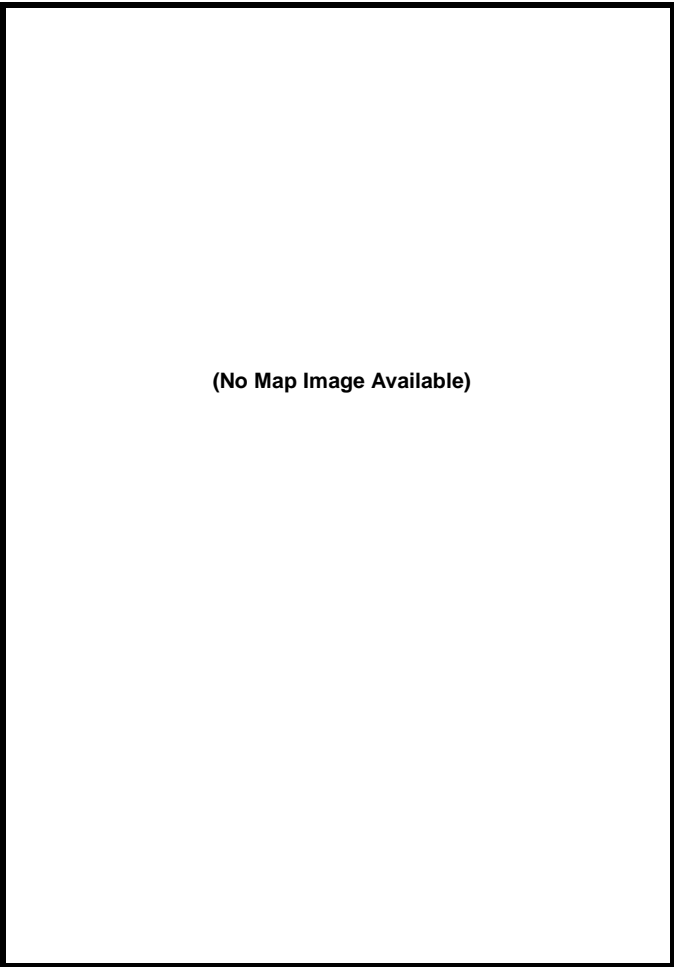
Total estimate for this project is \$2,010,000.00. Local match of 10.00% is \$201,000.

**Environmental Impacts:**

Environmental assessments needed for new sign foundations

**Changes Since Last Plan:**

New Prospectus



**Project Schedule:**

	Planning	Design	Right of Way	Construction
Start Date		Dec-24		Jan-26
End Date		Jan-25		Dec-26

Project Budget: <i>Actuals recorded thru 2.28.2024</i>	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<b>Revenues:</b>									
Federal Operating Grants	\$0	\$0	\$0	\$225,000	\$908,186	\$675,815	\$0	\$0	\$1,809,001
Road Fund	\$0	\$0	\$0	\$25,000	\$100,910	\$75,091	\$0	\$0	\$201,001
<b>Total Project Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$1,009,096</b>	<b>\$750,906</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,010,002</b>
<b>Expenditures:</b>									
2 - Design	\$0	\$0	\$0	\$250,000	\$259,096	\$0	\$0	\$0	\$509,096
4 - Construction	\$0	\$0	\$0	\$0	\$750,000	\$750,906	\$0	\$0	\$1,500,906
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$1,009,096</b>	<b>\$750,906</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,010,002</b>

**Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29**

**Project Number:** S2412  
**Project Name:** TRAFFIC SIGNAL LEFT-TURN PERMISSIVE MOVEMENT  
**Project Location:** Countywide  
**Map No:**

**Program:** 30202103-Safety Projects  
**Project Manager(s):** Carl Olson  
**Budgeted in Dept:** 215-300302 (Traffic Safety)  
**Current Status:** ACTIVE  
**Job Cost #:**

**Date of Last Revision:** Feb-24

**Project Description/Scope:**

Perform an intersection control evaluation at 23 intersections throughout Clackamas County focusing on locations with permissive left turn movements (movements that must yield to oncoming traffic and/or pedestrian crossings). Project will identify near term and long term improvements where left turns can be protected/pedmissive or protected and have protected pedestrian crossings. Near term improvements will be addressed.

**Project Justification:**

The purpose of the project is to improve safety at signalized locations focusing on locations where left turns must yield to oncoming traffic and/or pedestrian crossings by providing protected/permissive or protected vehicle movements and addressing left turn pedestrian conflicts.

**Impact on Operating Budget:**

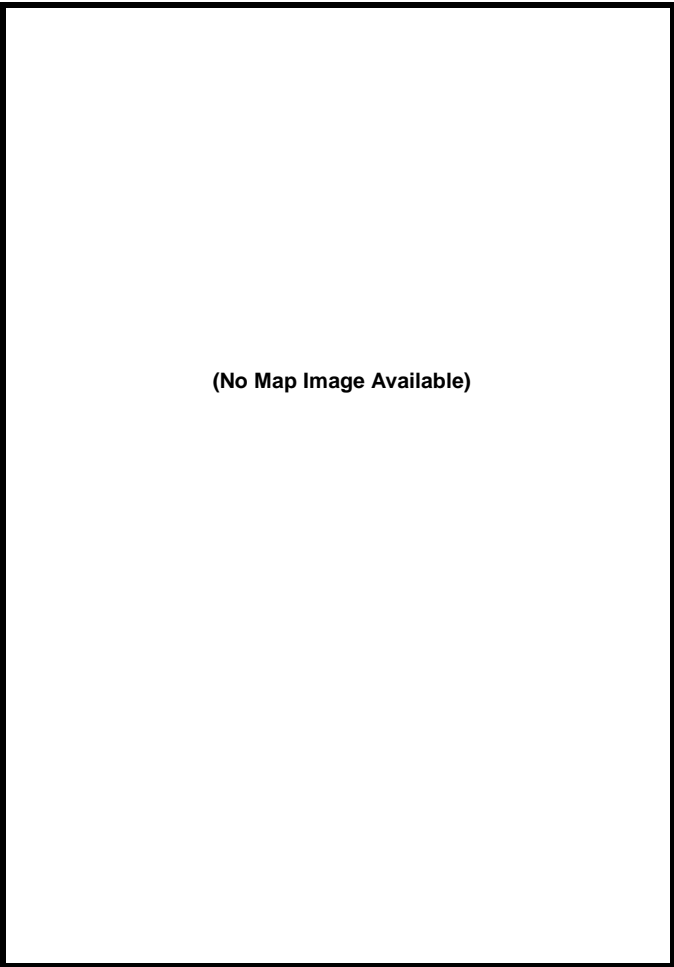
Total estimate for this project is \$575,000. Funding through 300302- Traffic Safety - Road Fund per MB 2.5.24.

**Environmental Impacts:**

No environmental impacts expected.

**Changes Since Last Plan:**

New



<b>Project Schedule:</b>	Planning	Design	Right of Way	Construction
Start Date		Jul-24		Jul-25
End Date		Jun-25		Jun-26

<b>Project Budget:</b> <i>Actuals recorded thru 2.28.2024</i>	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<b>Revenues:</b>									
Road Fund	\$0	\$0	\$0	\$175,000	\$400,000	\$0	\$0	\$0	\$575,000
<b>Total Project Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$175,000</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$575,000</b>
<b>Expenditures:</b>									
2 - Design	\$0	\$0	\$0	\$175,000	\$400,000	\$0	\$0	\$0	\$575,000
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$175,000</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$575,000</b>

**Project Number:** 300314301  
**Project Name:** SUNRISE JTA PROJECT COORDINATION  
**Project Location:** Sunrise Corridor  
**Map No:**

**Program:** 30202101-Road Projects  
**Project Manager(s):** Terrence Mungenast  
**Budgeted in Dept:** 215-300303 (Transp Engineering &  
**Current Status:** SUBSTANTIALLY COMPLETE  
**Job Cost #:** CI-0003-14301 Construction

**Date of Last Revision:** Feb-24

**Project Description/Scope:**

This project will support ODOT during the construction of County facilities associated with the Sunrise JTA project. This includes construction engineering services for Minuteman Way, inspection of 122nd Ave, Ford St, 125th Ct and the new 125th Ct cul-de-sac, Herbert Ct, 82nd Dr, Lawnfield Rd, and Mather Rd. This project will also include ODOT/County coordination activities as required for the successful completion of the Sunrise JTA project including but not limited to traffic engineering and traffic control planning.

Ref IGA #29149

**Project Justification:**

As a partner with ODOT, we are better able to assist with County specific issues as related to the Sunrise JTA project. As the future owner of the new facilities mentioned above, it is in our interest to do what we can to ensure we receive a quality product.

**Impact on Operating Budget:**

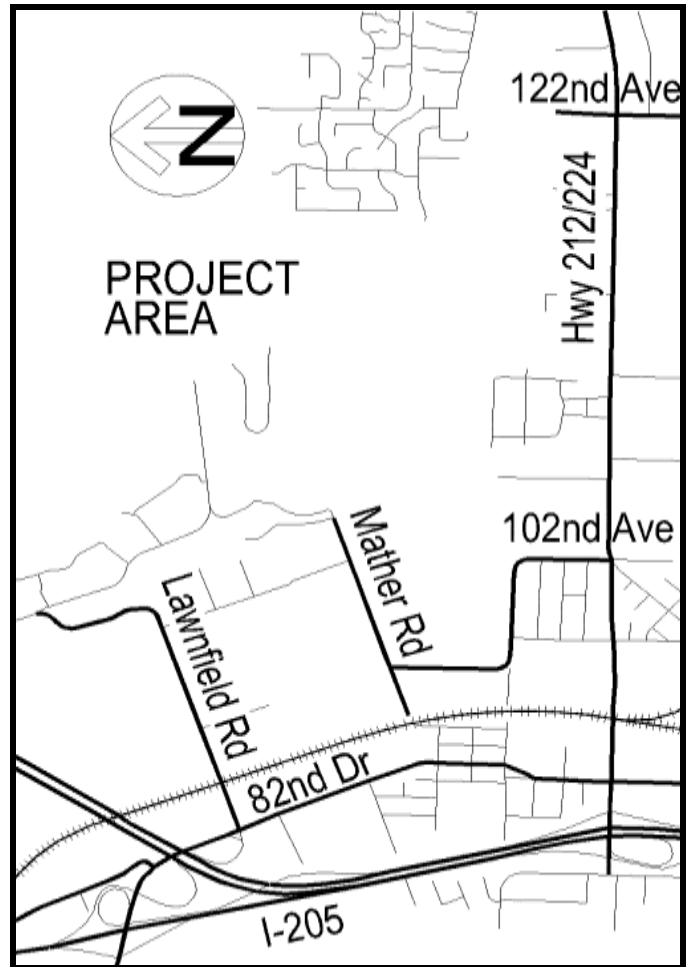
Fully funded by ODOT through Sunrise Jobs and Transportation Act (JTA) Project.

**Environmental Impacts:**

None

**Changes Since Last Plan:**

Updated 23-24 revenue and expenses.



Project Schedule:	Planning	Design	Right of Way	Construction
Start Date				Aug-13
End Date				Dec-23

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Revenues:</b>									
Prior Year Revenue-State	\$1,168	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,168
Road Fund	\$31	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31
State Capital Grants	\$426,974	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$426,974
State Operating Grants	\$30,069	\$6,578	(\$6,578)	\$0	\$0	\$0	\$0	\$0	\$30,069
State Revenue	\$3,693	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$23,693
<b>Total Project Revenues</b>	<b>\$461,934</b>	<b>\$6,578</b>	<b>\$13,422</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$481,934</b>
<b>Expenditures:</b>									
3 - Right of Way	\$1,035	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,035
4 - Construction	\$453,689	\$28,839	(\$8,839)	\$0	\$0	\$0	\$0	\$0	\$473,689
6 - Legal / Settlements	\$6,584	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,584
Internal County Contracted Svc	\$627	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$627
Legal Fees	(\$1)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1)
<b>Total Project Expenditures</b>	<b>\$461,934</b>	<b>\$28,839</b>	<b>(\$8,839)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$481,934</b>

**Project Number:** 300318312  
**Project Name:** BEAR CREEK (CANBY MARQUAM HWY) BRIDGE  
**Project Location:** Canby Marquam Hwy @ Bear Creek  
**Map No:**

**Program:** 30202105-Bridge Projects  
**Project Manager(s):** Joel Howie  
**Budgeted in Dept:** 215-300303 (Transp Engineering &  
**Current Status:** SUBSTANTIALLY COMPLETE  
**Job Cost #:** CI-0002-18312 Design  
CI-0003-18312 Construction  
CI-0005-18312 Right of Way

**Date of Last Revision:** Feb-24

**Project Description/Scope:**

The existing Bear Creek Bridge (#06027) carries the Canby Marquam Highway over Bear Creek. The bridge was built in 1960 and is composed of undersized timber members with shear and flexure damage. The existing bridge will be removed and replaced by a wider, concrete beam structure.

**Project Justification:**

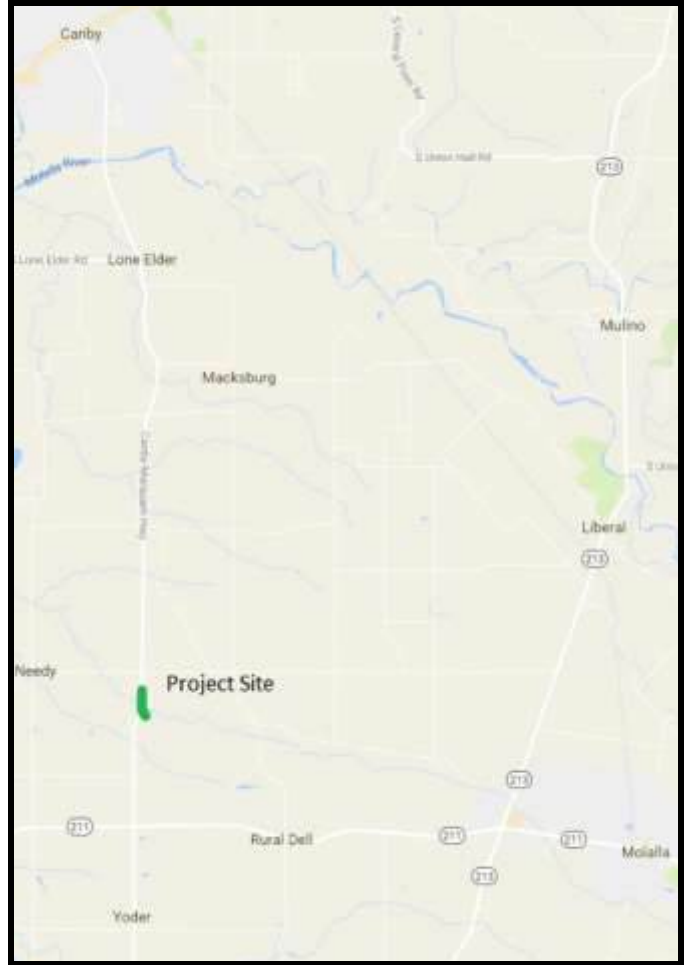
The existing bridge is considered functionally obsolete and structurally deficient, with a sufficiency rating of 27.2. The bridge is composed of undersized timber members that have shear and flexure damage. This bridge provides transport of equipment and products in and out of the area, serving the farming communities and agricultural goods and services in the City of Canby and southern Clackamas and Northern Marion County area. A new bridge will ensure improved service for many years. It will also be wider than the existing bridge, providing safe facilities for bicyclists.

**Impact on Operating Budget:**

Highway Bridge Program Funds were received from ODOT, in which the federal funds were exchanged to state funds. The original project estimate was \$2,313,800 per SFLP IGA #33216 and state funds not to exceed amount is \$2,076,173 with County match of \$237,627. After bids were opened, the total project cost is estimated at \$2,620,546.51. County requested an additional \$275,244 state funds that was granted by ODOT resulting in total state funds not to exceed amount of \$2,351,417. The County Road Fund Match is expected to be \$269,129.51.

**Environmental Impacts:**

US Army Corps of Engineers and Local Agency permits were obtained.



**Changes Since Last Plan:**

The project is substantially complete with the project in the plant establishment phase. Plant establishment to be completed by spring of 2024 so adjusted construction schedule. Also, adjusted budget between construction programs, but no overall change in costs. No Change to January Update.

**Project Schedule:**

	Planning	Design	Right of Way	Construction
Start Date		Sep-19	Dec-20	Mar-22
End Date		Dec-21	Sep-21	Apr-24

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Revenues:</b>									
Federal Capital Grants	\$67,921	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,921
Road Fund	\$1,211,305	\$268	\$245	\$0	\$0	\$0	\$0	\$0	\$1,211,819
State Capital Grants	\$223,321	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$223,321
State Revenue	\$898,025	\$2,346	\$2,141	\$0	\$0	\$0	\$0	\$0	\$902,512
<b>Total Project Revenues</b>	<b>\$2,400,572</b>	<b>\$965,754</b>	<b>(\$960,754)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,405,572</b>
<b>Expenditures:</b>									
1 - Planning	\$349	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$349
2 - Design	\$525,445	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$525,445
3 - Right of Way	\$24,759	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,759

**Project Number:** 300318312  
**Project Name:** BEAR CREEK (CANBY MARQUAM HWY) BRIDGE  
**Project Location:** Canby Marquam Hwy @ Bear Creek  
**Map No:**

**Program:** 30202105-Bridge Projects  
**Project Manager(s):** Joel Howie  
**Budgeted in Dept:** 215-300303 (Transp Engineering &  
**Current Status:** SUBSTANTIALLY COMPLETE  
**Job Cost #:** CI-0002-18312 Design  
 CI-0003-18312 Construction  
 CI-0005-18312 Right of Way

Project Budget: <i>Actuals recorded thru 2.28.2024</i>	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
4 - Construction	\$1,849,670	\$3,173	\$1,827	\$0	\$0	\$0	\$0	\$0	\$1,854,670
Banking & Merchant Fees	\$350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350
<b>Total Project Expenditures</b>	<b>\$2,400,572</b>	<b>\$3,173</b>	<b>\$1,827</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,405,572</b>

**Project Number:** 300319314  
**Project Name:** SOUTH END RD @ MP 3.8  
**Project Location:** South End Road at Milepost 3.8  
**Map No:**

**Program:** 30202101-Road Projects  
**Project Manager(s):** Joel Howie  
**Budgeted in Dept:** 215-300303 (Transp Engineering &  
**Current Status:** SUBSTANTIALLY COMPLETE  
**Job Cost #:** CI-0002-19314 Design  
CI-0003-19314 Construction  
CI-0005-19314 Right of Way

**Date of Last Revision:** Feb-24

**Project Description/Scope:**

South End Road in the vicinity of Milepost 3.8 has experienced significant roadway distress due to slope instability as a result of heavy rainfall in the spring of 2017. Clackamas County constructed temporary repairs to these areas of roadway prism failure and deterioration. However, it is clear that a more permanent solution is required to mitigate the slope instability. The permanent fix of the roadway will be a soldier pile retaining wall and a tie back retaining wall.

**Project Justification:**

A permanent solution to the slope instability will promote a more stable roadway that will eliminate the need for future road closures and/or emergency repairs. The County received Emergency Relief Program funds to deliver the project.

**Impact on Operating Budget:**

ODOT and FHWA approved the construction phase estimate of \$3,964,980.58, which includes \$3,557,777.08 in federal funds. The construction phase is now \$564,686.42 over budget due to encountering larger voids in the underlying geology and the County requested an additional \$506,693.12 in federal funds to cover the increase, which will require an additional \$57,993.30 in matching County Road Funds.

**Environmental Impacts:**

As a roadway repair, this project is not anticipated to have significant environmental impacts. However, environmental clearance from FHWA was required and wetland, endangered species, and hazardous materials studies were performed.

**Changes Since Last Plan:**

The project is substantially complete and in the plant establishment phase. Project is expected to be closed out by June of 2024. Updated construction schedule and distribution of costs between construction program numbers. IGA signed and project is being initiated. No Change to January Update.



<b>Project Schedule:</b>	Planning	Design	Right of Way	Construction
Start Date		Feb-19	Feb-21	Jan-22
End Date		Dec-21	Oct-21	Nov-23

<b>Project Budget:</b>	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Revenues:</b>									
Federal Capital Grants	\$2,992,104	\$0	\$22,433	\$0	\$0	\$0	\$0	\$0	\$3,014,537
Prior Year Revenue-Federal	\$790,822	\$240,416	\$0	\$0	\$0	\$0	\$0	\$0	\$1,031,238
Prior Year Revenue-Other	\$114	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$114
Road Fund	\$1,048,780	\$20,991	(\$18,423)	\$0	\$0	\$0	\$0	\$0	\$1,051,347
<b>Total Project Revenues</b>	<b>\$4,831,820</b>	<b>\$261,406</b>	<b>\$4,010</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,097,236</b>
<b>Expenditures:</b>									
1 - Planning	\$254	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$254
2 - Design	\$682,879	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$682,879
3 - Right of Way	\$40,863	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,863
4 - Construction	\$4,342,038	\$41,393	(\$16,393)	\$0	\$0	\$0	\$0	\$0	\$4,367,038
6 - Legal / Settlements	\$5,852	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,852



**Project Number:** 300319314  
**Project Name:** SOUTH END RD @ MP 3.8  
**Project Location:** South End Road at Milepost 3.8  
**Map No:**

**Program:** 30202101-Road Projects  
**Project Manager(s):** Joel Howie  
**Budgeted in Dept:** 215-300303 (Transp Engineering &  
**Current Status:** SUBSTANTIALLY COMPLETE  
**Job Cost #:** CI-0002-19314 Design  
 CI-0003-19314 Construction  
 CI-0005-19314 Right of Way

Project Budget: <i>Actuals recorded thru 2.28.2024</i>	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
Banking & Merchant Fees	\$350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350
<b>Total Project Expenditures</b>	<b>\$5,072,236</b>	<b>\$41,393</b>	<b>(\$16,393)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,097,236</b>

**Project Number:** 300320327  
**Project Name:** LOLO PASS RD STABILIZATION & SURFACE PRESERVATIO  
**Project Location:** Lolo Pass Road from MP 0.00 to MP 3.99  
**Map No:**

**Program:** 30202101-Road Projects  
**Project Manager(s):** Michael Ward  
**Budgeted in Dept:** 215-300303 (Transp Engineering &  
**Current Status:** SUBSTANTIALLY COMPLETE  
**Job Cost #:** CI-0003-20327 Construction

**Date of Last Revision:** Feb-24

**Project Description/Scope:**

The proposed project will stabilize and improve this road by extending a revetment constructed by Clackamas County after the last flood event, and also by improving and preserving the road surface with the addition of 2 inches of pavement.

**Project Justification:**

Lolo Pass Road is the only access to the Zig Zag District of the Mt. Hood National Forest and its support facilities. Therefore, it is a critical life line for this portion of the forest. These improvements are necessary to help protect the road way from damage in the next flood event and to preserve a high quality road surface on the access to the national forest. Damage to this roadway by future flooding or deterioration of the road surface would require visitors and National Forest Service vehicles to detour over 30 miles.

**Impact on Operating Budget:**

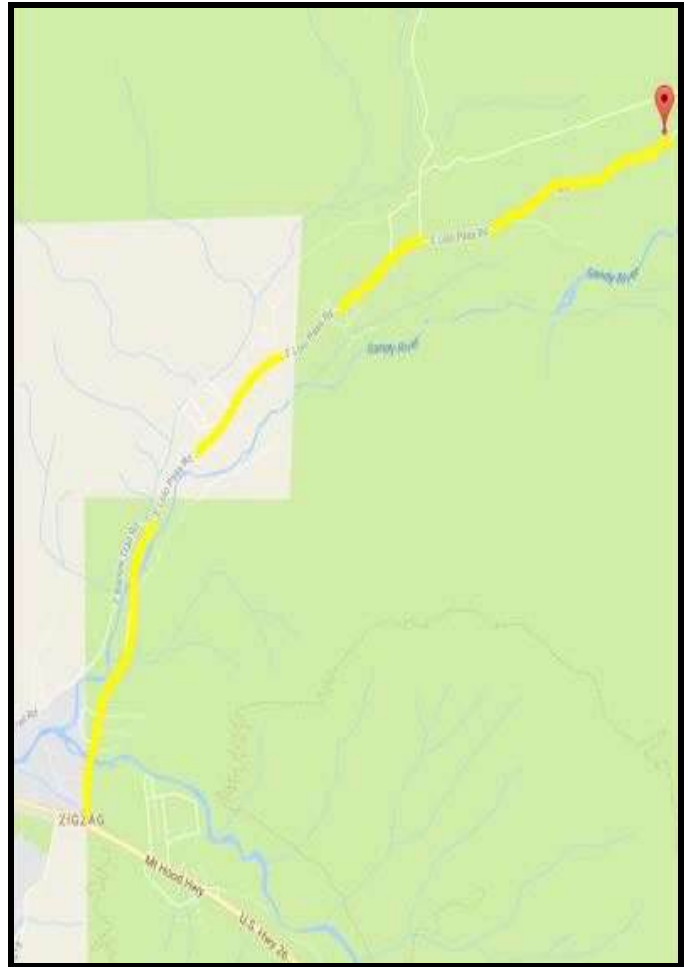
The project has come in under budget and will be able to return funds to the Road Fund.

**Environmental Impacts:**

Army CORPS and DSL permits anticipated. Complete permit requirements will be determined during the design phase.

**Changes Since Last Plan:**

Plant establishment has been difficult to do adjacent to the river due to the changes in flows between winter and summer, with winter flows scouring out the soil and plants down to the rock installed. Working with ODFW to determine appropriate actions, if any. No changes to January update.



**Project Schedule:**

	Planning	Design	Right of Way	Construction
Start Date		Jun-20	Jan-21	Jun-22
End Date		Jun-21	Apr-21	Nov-22

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate	
				2024/25	2025/26	2026/27	2027/28	2028/29+		
<i>Actuals recorded thru 2.28.2024</i>										
<b>Revenues:</b>										
Federal Capital Grants	\$3,134,972	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,134,972
Federal Operating Grants	\$73,724	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$73,724
Prior Year Revenue-Federal	\$13,226	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,226
Road Fund	\$1,102,633	\$0	\$1,134	\$0	\$0	\$0	\$0	\$0	\$0	\$1,103,767
<b>Total Project Revenues</b>	<b>\$4,324,555</b>	<b>\$0</b>	<b>\$1,134</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,325,689</b>
<b>Expenditures:</b>										
1 - Planning	\$414	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$414
2 - Design	\$382,214	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$382,214
3 - Right of Way	\$9,370	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,370
4 - Construction	\$3,931,619	\$3,564	(\$2,430)	\$0	\$0	\$0	\$0	\$0	\$0	\$3,932,752
6 - Legal / Settlements	\$496	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$496
Banking & Merchant Fees	\$350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350
Legal Fees	\$93	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93
<b>Total Project Expenditures</b>	<b>\$4,324,555</b>	<b>\$3,564</b>	<b>(\$2,430)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,325,689</b>

**Project Number:** 300320337  
**Project Name:** CANBY-MARQUAM HWY @ LONE ELDER RD INTERSECTION  
**Project Location:** Canby-Marquam Hwy at Lone Elder Rd  
**Map No:** 113

**Program:** 30202052-CRF Congestion Relief Pr  
**Project Manager(s):** Robert Knorr  
**Budgeted in Dept:** 215-300305 (Community Road Fund)  
**Current Status:** SUBSTANTIALLY COMPLETE  
**Job Cost #:** CI-0002-20337 Design  
CI-0003-20337 Construction  
CI-0005-20337 Right of Way

**Date of Last Revision:** Jan-24

**Project Description/Scope:**

The intersection of Canby-Marquam Hwy and Lone Elder Rd is a T-intersection that is stop-controlled on Lone Elder Rd and uncontrolled along Canby-Marquam Hwy. The project will reconstruct the intersection and add a northbound left-turn lane.

**Project Justification:**

Canby-Marquam Hwy experiences congestion in the northbound direction in large part because of vehicles waiting to turn left onto Lone Elder Rd. This will improve the service and safety of the intersection.

**Impact on Operating Budget:**

Community Road Funds and Transportation System Development Charge (TSDC) are required for this project. The budgeted amount of Community Road Funds is \$664,012 and the Project is eligible for TSDC funding at 30.77%. Per MB on 1/8/24 additional CRF funds were approved to cover the increase in Project total.

**Environmental Impacts:**

The project had limited environmental impacts.

**Changes Since Last Plan:**

Project is substantially Completed.



Project Schedule:	Planning	Design	Right of Way	Construction
Start Date		Mar-20	Nov-21	Jun-23
End Date		Jan-23	Oct-22	Oct-23

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Revenues:</b>									
Community Road Fund (CRF)	\$192,168	\$528,992	\$1,064	\$0	\$0	\$0	\$0	\$0	\$722,224
System Development Charge	\$79,008	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$79,008
Transfers In From Other Funds	\$16,333	\$235,116	\$0	\$0	\$0	\$0	\$0	\$0	\$251,449
<b>Total Project Revenues</b>	<b>\$287,508</b>	<b>\$764,108</b>	<b>\$1,064</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,052,680</b>
<b>Expenditures:</b>									
2 - Design	\$230,403	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$230,403
3 - Right of Way	\$45,289	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,289
4 - Construction	\$10,692	\$766,266	(\$1,094)	\$0	\$0	\$0	\$0	\$0	\$775,864
6 - Legal / Settlements	\$93	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93
6 - Outreach	\$682	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$682
Banking & Merchant Fees	\$350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350
<b>Total Project Expenditures</b>	<b>\$287,508</b>	<b>\$766,266</b>	<b>(\$1,094)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,052,680</b>

**Project Number:** 300321304  
**Project Name:** JOHNSON CREEK TRIBUTARY (HIDEAWAY CT) CULVERT RE  
**Project Location:** Hideaway Court @ Johnson Creek Tributary  
**Map No:**

**Program:** 30202105-Bridge Projects  
**Project Manager(s):** Stanley Monte  
**Budgeted in Dept:** 215-300306 (Damascus Roads)  
**Current Status:** SUBSTANTIALLY COMPLETE  
**Job Cost #:** CI-0002-21304 Design  
CI-0003-21304 Construction  
CI-0005-21304 Right of Way

**Date of Last Revision:** Jan-24

**Project Description/Scope:**

The existing 78-inch diameter culvert under Hideaway Court conveying a tributary to Johnson Creek was severely damaged in the winter of 2020/21. A temporary bridge was constructed by Transportation Maintenance and the culvert needs to be replaced. The culvert was replaced with a larger sized three-sided box culvert.

**Project Justification:**

The existing culvert was damaged by large trees during the winter of 2020/21 and needs to be replaced. The damaged culvert is a barrier to access to 14 residents at the end of Hideaway Court. A temporary bridge borrowed from ODOT was constructed by Transportation Maintenance..

**Impact on Operating Budget:**

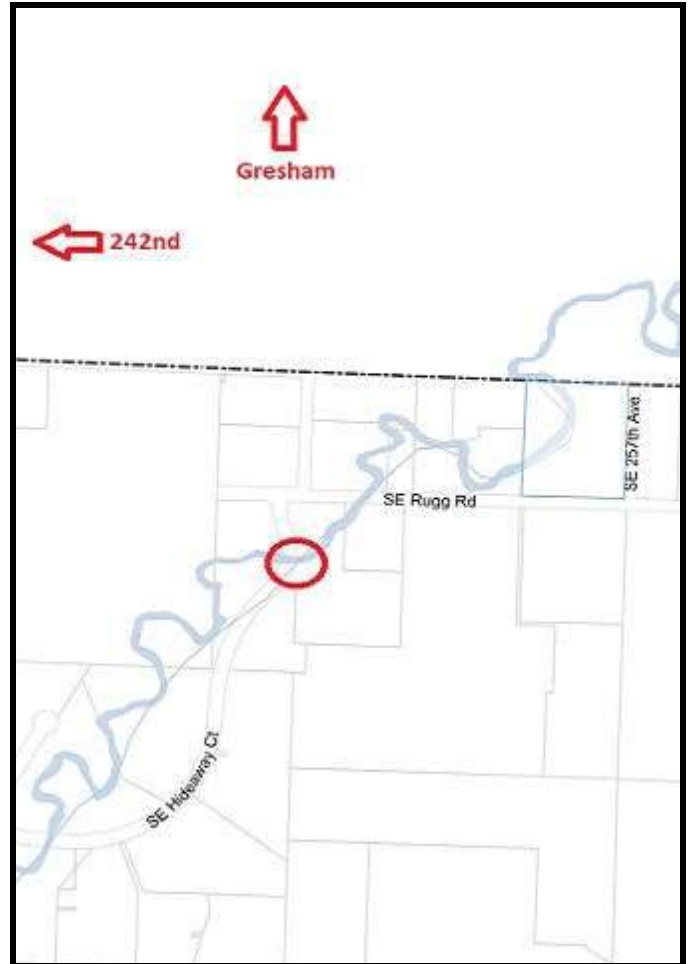
The project will be funded by Damascus Road Funds.

**Environmental Impacts:**

Environmental impacts were expected, due to the in-stream work. A Corps/DSL Joint Permit Application was submitted and approved.

**Changes Since Last Plan:**

Project was completed October 6, 2023.  
Plant establishment Has concluded and final release of retainage was made Nov 30, 2023



<b>Project Schedule:</b>	Planning	Design	Right of Way	Construction
Start Date		Feb-21	Jun-22	May-23
End Date		Jan-23	Mar-23	Nov-23

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Revenues:</b>									
Road Fund	\$327,400	\$626,961	\$128	\$7,000	\$0	\$0	\$0	\$0	\$961,489
<b>Total Project Revenues</b>	<b>\$327,400</b>	<b>\$626,961</b>	<b>\$128</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$961,489</b>
<b>Expenditures:</b>									
2 - Design	\$174,975	\$4,023	\$0	\$0	\$0	\$0	\$0	\$0	\$178,998
3 - Right of Way	\$19,062	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,062
4 - Construction	\$133,187	\$623,614	(\$548)	\$7,000	\$0	\$0	\$0	\$0	\$763,253
6 - Legal / Settlements	\$176	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$176
Banking & Merchant Fees	\$0	\$350	(\$350)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Project Expenditures</b>	<b>\$327,400</b>	<b>\$627,987</b>	<b>(\$898)</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$961,489</b>

**Project Number:** 300322338  
**Project Name:** CONTRACT PAVING: HILLOCKBURN RD PROJECT  
**Project Location:** Hillockburn Road between Highway 211 and Horner Road  
**Map No:**

**Program:** 30202121-HB2017 Program Cost  
**Project Manager(s):** Jon Sparks  
**Budgeted in Dept:** 215-300304 (Transportation Mainten  
**Current Status:** SUBSTANTIALLY COMPLETE  
**Job Cost #:** CI-0002-22338 Design  
 CI-0003-22338 Construction

**Date of Last Revision:** Jan-24

**Project Description/Scope:**

This project will pave 1.5 miles of Hillockburn Road from Highway 211 to Horner Road with asphalt.

**Project Justification:**

The purpose of this project is continue to provide a safe and efficient connection to people, employment, goods, recreation, and emergency services by maintaining the pavements within the project limits.

**Impact on Operating Budget:**

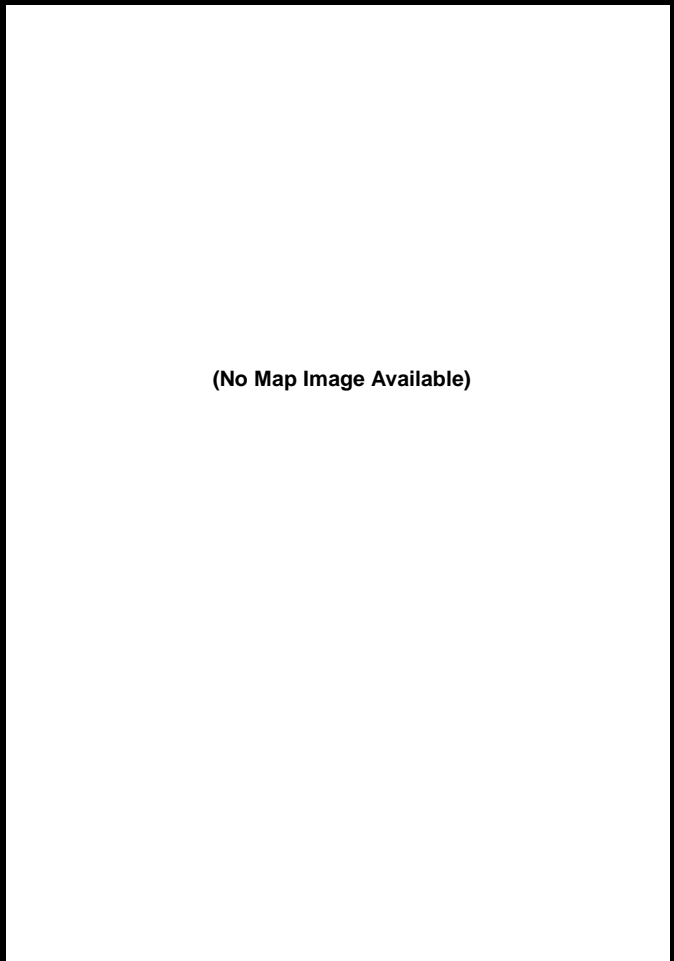
This project will be funded by HB 2017 funds.

**Environmental Impacts:**

none

**Changes Since Last Plan:**

Project is substantially complete, close after warranty period (fall of 2024)



**Project Schedule:**

	Planning	Design	Right of Way	Construction
Start Date		May-22	Aug-22	Apr-23
End Date		May-23	Apr-23	Dec-23

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Revenues:</b>									
Road Fund	\$90,976	\$690,332	\$0	\$300	\$0	\$0	\$0	\$0	\$781,608
<b>Total Project Revenues</b>	<b>\$90,976</b>	<b>\$690,332</b>	<b>\$0</b>	<b>\$300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$781,608</b>
<b>Expenditures:</b>									
2 - Design	\$89,579	\$601	\$0	\$0	\$0	\$0	\$0	\$0	\$90,180
4 - Construction	\$1,397	\$689,381	\$350	\$300	\$0	\$0	\$0	\$0	\$691,428
Banking & Merchant Fees	\$0	\$350	(\$350)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Project Expenditures</b>	<b>\$90,976</b>	<b>\$690,333</b>	<b>(\$1)</b>	<b>\$300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$781,608</b>

**Project Number:** 300322339  
**Project Name:** CHIP SEAL: WILSONVILLE PACKAGE  
**Project Location:** Multiple roads west of the City of Wilsonville. See detailed descri  
**Map No:**

**Program:** 30202121-HB2017 Program Cost  
**Project Manager(s):** Jon Sparks  
**Budgeted in Dept:** 215-300304 (Transportation Mainten  
**Current Status:** SUBSTANTIALLY COMPLETE  
**Job Cost #:** CI-0002-22339 Design  
 CI-0003-22339 Construction

**Date of Last Revision:** Jan-24

**Project Description/Scope:**

This project will place 8.5 miles of chip seal on rural roads. This project will chip seal the following roads:

- Baker Road from McConnel Road to the boundary line of Clackamas and Washington Counties
- Baker Road from Bell Road to Morgan Road
- Baker Road from McConnell Road to Morgan Road
- Tooze Road from McConell Road to Baker Road
- Mallory Way from Tooze Road to Grahams Ferry Road
- Westfall Road from city limits to 145th Avenue
- 145th Avenue from Westfall Road to Tooze Road
- Baker Road from Westfall Road to Tooze Road
- Morgan Road from Baker Road to Tonquin Road

**Project Justification:**

The purpose of this project is continue to provide a safe and efficient connection to people, employment, goods, recreation, and emergency services by maintaining the pavements within the project limits.

**Impact on Operating Budget:**

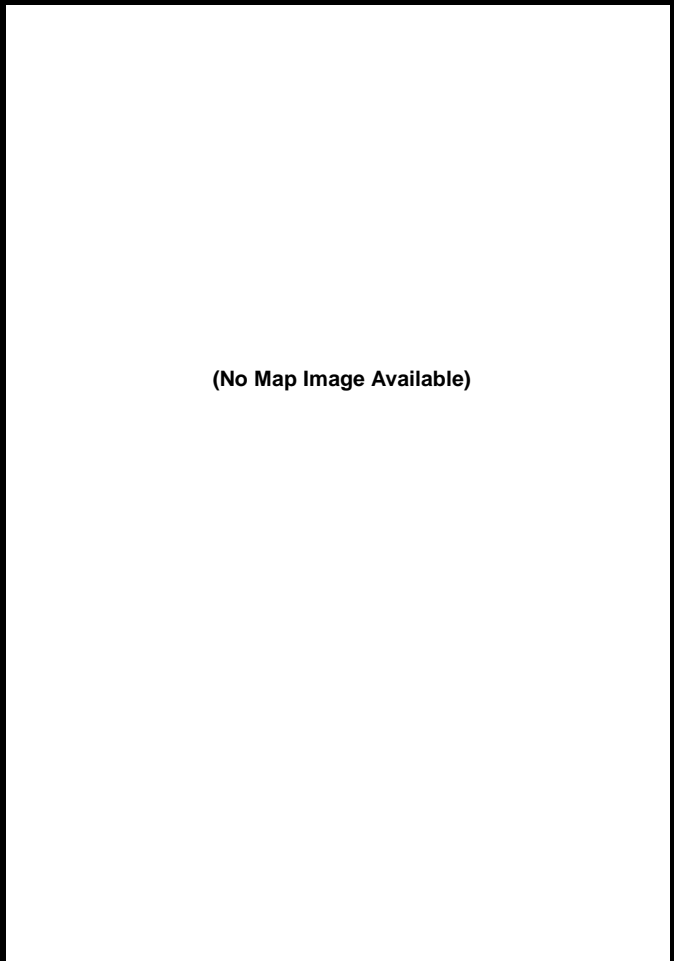
This project will be funded by HB 2017 funds and County road funds.

**Environmental Impacts:**

None

**Changes Since Last Plan:**

This project is substantially complete, close after warranty period (fall of 2024)



Project Schedule:	Planning	Design	Right of Way	Construction
Start Date		May-22		Apr-23
End Date		May-23		Dec-23

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Revenues:</b>									
Road Fund	\$11,766	\$311,801	\$6,713	\$350	\$0	\$0	\$0	\$0	\$330,630
<b>Total Project Revenues</b>	<b>\$11,766</b>	<b>\$311,801</b>	<b>\$6,713</b>	<b>\$350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$330,630</b>
<b>Expenditures:</b>									
2 - Design	\$11,207	\$2,915	\$0	\$0	\$0	\$0	\$0	\$0	\$14,122
4 - Construction	\$342	\$315,599	\$0	\$350	\$0	\$0	\$0	\$0	\$316,291
6 - Outreach	\$216	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$216
<b>Total Project Expenditures</b>	<b>\$11,766</b>	<b>\$318,514</b>	<b>\$0</b>	<b>\$350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$330,630</b>



**Project Number:** 300322340  
**Project Name:** CHIP SEAL: ESTACADA EAGLE CREEK PACKAGE  
**Project Location:** Multiple roads near Estacada and Eagle Creek. See detailed des  
**Map No:**

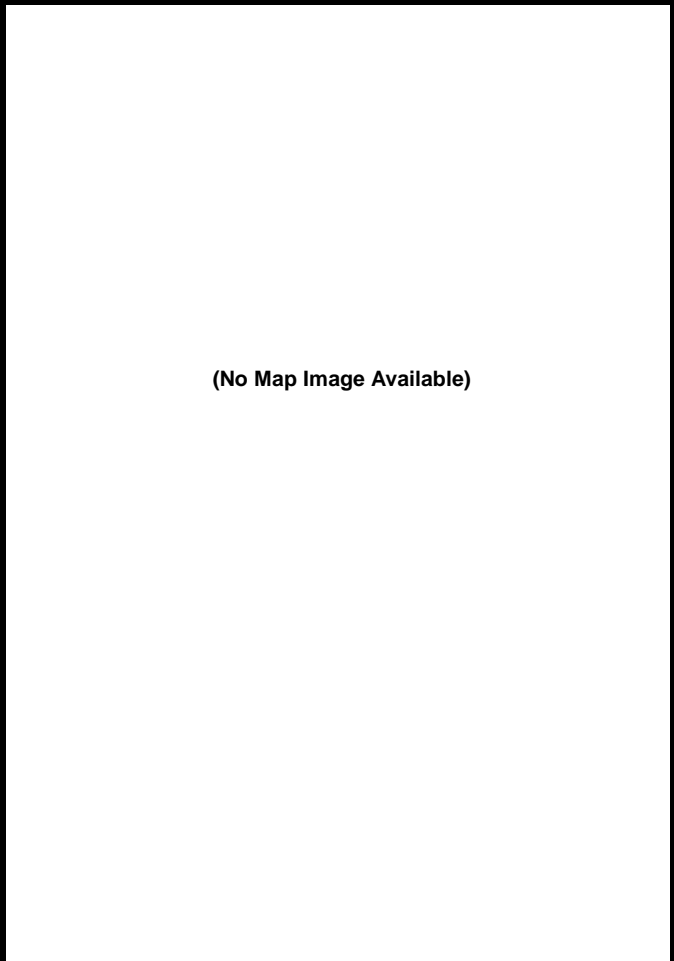
**Program:** 30202121-HB2017 Program Cost  
**Project Manager(s):** Jon Sparks  
**Budgeted in Dept:** 215-300304 (Transportation Mainten  
**Current Status:** SUBSTANTIALLY COMPLETE  
**Job Cost #:** CI-0002-22340 Design  
 CI-0003-22340 Construction

**Date of Last Revision:** Jan-24

**Project Description/Scope:**

This project will place 27.6 miles of chip seal on rural roads. This project will chip seal the following roads:

- Coupland Road from Currin Road to Tracy Road
- Tumala Mountain Road from Coupland Road to Divers Road
- Surface Road from Highway 224 to Tumala Mountain Road
- Kemp Road from Tumala Mountain Road to Divers Road
- Coupland Road from Tracy Road to Divers Road
- Divers Road from Coupland Road to Fall Creek Road
- Snuffin Road from Davis Road to Currin Road
- Currin Road from Snuffin Road to Coupland Road
- Coupland Road from Currin Road to Cemetery Road
- Davis Road from Tracy Road to dead end
- Tracy Road from Currin Road to Coupland Road
- Eagle Creek Road from Highway 211 to Hinman Road
- Dowty Road from Highway 224 to Folsom Road
- Folsom Road from Dowty Road to Samuels Road
- Wildcat Mountain Drive from Eagle Creek Road to Highway 224
- Duus Road from Eagle Creek Road to Currin Road
- Riverside Way from Eagle Creek Road to gate at address 24042
- Folsum Road from Eagle Creek Road to Highway 224
- Kegan Road from Wildcat Mountain Road to Eagle Creek Road
- Heiple Road from Eagle Creek Road to Samuels Road
- Samuels Road from Heiple Road to Folsum
- Folsom Road from Samuels Road to gate at address 24061



(No Map Image Available)

**Project Justification:**

The purpose of this project is continue to provide a safe and efficient connection to people, employment, goods, recreation, and emergency services by maintaining the pavements within the project limits.

**Impact on Operating Budget:**

This project will be funded by HB 2017 funds.

**Environmental Impacts:**

None

**Changes Since Last Plan:**

Project is substantially complete, close after warranty period (fall of 2024).

**Project Schedule:**

	Planning	Design	Right of Way	Construction
Start Date		May-22		Apr-23
End Date		May-23		Dec-23

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Revenues:</b>									
Road Fund	\$19,460	\$1,093,570	\$8,760	\$500	\$0	\$0	\$0	\$0	\$1,122,290
<b>Total Project Revenues</b>	<b>\$19,460</b>	<b>\$1,093,570</b>	<b>\$8,760</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,122,290</b>
<b>Expenditures:</b>									
2 - Design	\$15,960	\$5,907	\$0	\$0	\$0	\$0	\$0	\$0	\$21,867
4 - Construction	\$2,007	\$1,096,073	\$350	\$500	\$0	\$0	\$0	\$0	\$1,098,930
6 - Outreach	\$1,493	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,493
Banking & Merchant Fees	\$0	\$350	(\$350)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Project Expenditures</b>	<b>\$19,460</b>	<b>\$1,102,330</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,122,290</b>



Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29

**SUBSTANTIALLY COMPLETE**

<b>Project Number:</b>	300322340	<b>Program:</b>	30202121-HB2017 Program Cost
<b>Project Name:</b>	CHIP SEAL: ESTACADA EAGLE CREEK PACKAGE	<b>Project Manager(s):</b>	Jon Sparks
<b>Project Location:</b>	Multiple roads near Estacada and Eagle Creek. See detailed des	<b>Budgeted in Dept:</b>	215-300304 (Transportation Mainten
<b>Map No:</b>		<b>Current Status:</b>	SUBSTANTIALLY COMPLETE
		<b>Job Cost #:</b>	CI-0002-22340 Design CI-0003-22340 Construction

**Project Number:** 300322341  
**Project Name:** SLURRY SEAL: OVERLAND PARK AREA  
**Project Location:** Multiple-See detailed description below  
**Map No:**

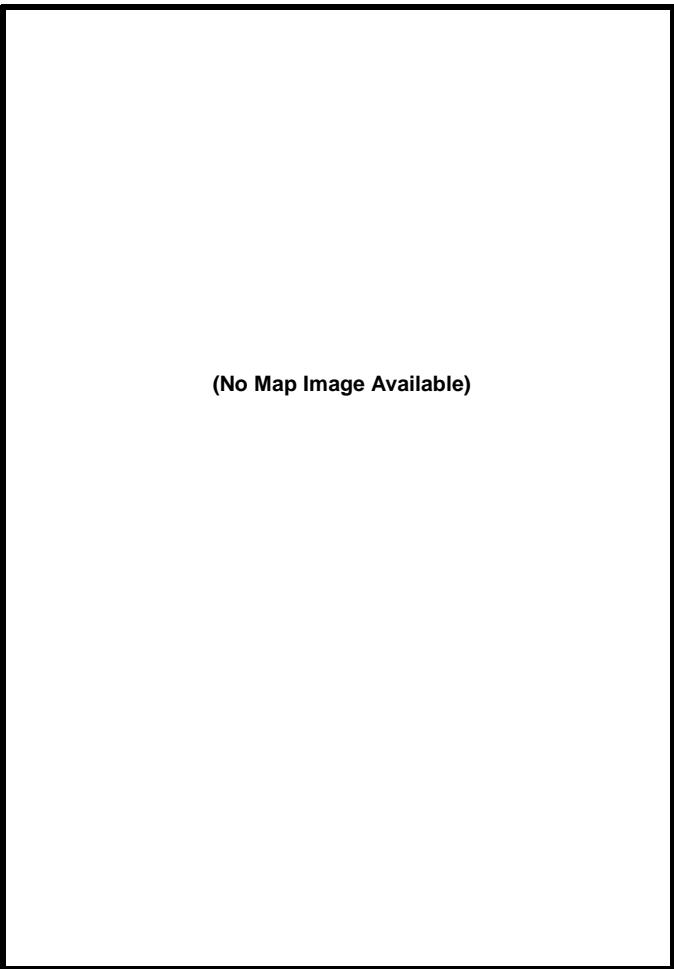
**Program:** 30202121-HB2017 Program Cost  
**Project Manager(s):** Jon Sparks  
**Budgeted in Dept:** 215-300304 (Transportation Mainten  
**Current Status:** SUBSTANTIALLY COMPLETE  
**Job Cost #:** CI-0002-22341 Design  
 CI-0003-22341 Construction

**Date of Last Revision:** Jan-24

**Project Description/Scope:**

This is a slurry seal project. This project will place slurry seal on 6.7 miles of urban roads. This project will slurry seal the following roads:

- Pierce Street from Bell Avenue to Eckler Avenue
- Alder Place from Linwood Avenue to 65th Avenue
- Clackamas Street from 82nd Avenue to address 7736
- May Street from Overland Street to Bell Avenue
- Overland Street from Bell Avenue to Linwood Avenue
- Hazel Street from 72nd Avenue to 67th Avenue
- Queen Road from 70th Avenue to Linwood Avenue
- Jack Road from Linwood Avenue to 70th Avenue
- Fir Avenue from 72nd Street to 67th Avenue
- Fern Avenue from 67th Avenue to 72nd Street
- 70th Avenue from the County line to Alberta Avenue
- 67th Avenue from Alberta Avenue to Clatsop Street
- Brehaut Street from Bell Avenue to dead end
- 70th Avenue from Johnson Creek Boulevard to Overland Street
- 66th Avenue from Jordan Avenue to Needham Street
- 65th Avenue from Clatsop Street to Hazel Avenue
- Roslyn Street from 80th Avenue to 79th Avenue
- Snider Avenue from Eckler Avenue to Bell Avenue
- 72nd Avenue from Drew Avenue to dead end
- 67th Avenue from Overland Street to Alder Place
- Laura Avenue from 66th Avenue to Needham Street
- 73rd Court from Monroe Avenue to address 10811
- Steen Court from Linwood Avenue to address 6282
- Imperial Court from 74th Avenue to address 7363
- Harrison Street from 77th Avenue to 78th Avenue
- 77th Avenue from Thompson Road to Monroe Street
- Jack Street from 74th Avenue to address 7313
- 80th Avenue from Johnson Creek Boulevard to Clackamas Street
- Fir Street from 65th Avenue to dead end
- Fern Street from 62nd Avenue to cul de sac
- 78th Court from Thompson Road to cul de sac
- Jordan Avenue from Bell Avenue to 64th Avenue
- 64th Avenue from Jordan Avenue to Laura Avenue
- Eckler Avenue from Lamphier Street to Drew Avenue
- 70th Avenue from Drew Avenue to Sandview Street
- Jack Street from 12169 Jack Street to 75th Avenue
- 75th Avenue from Jack street to end of pavement joint



(No Map Image Available)

**Project Justification:**

The purpose of this project is continue to provide a safe and efficient connection to people, employment, goods, recreation, and emergency services by maintaining the pavements within the project limits.

**Impact on Operating Budget:**

This project will be funded by HB 2017 funds.

**Environmental Impacts:**

None

**Changes Since Last Plan:**

Project is substantially complete, close after warranty period (fall of 2024)

**Project Schedule:**

	Planning	Design	Right of Way	Construction
Start Date		May-22		Jul-23
End Date		May-23		Dec-23

Clackamas County Prospectus  
Fiscal Year 2023/24 to 2028/29

**SUBSTANTIALLY COMPLETE**

**Project Number:** 300322341  
**Project Name:** SLURRY SEAL: OVERLAND PARK AREA  
**Project Location:** Multiple-See detailed description below  
**Map No:**

**Program:** 30202121-HB2017 Program Cost  
**Project Manager(s):** Jon Sparks  
**Budgeted in Dept:** 215-300304 (Transportation Mainten  
**Current Status:** SUBSTANTIALLY COMPLETE  
**Job Cost #:** CI-0002-22341 Design  
 CI-0003-22341 Construction

Project Budget:		Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
<i>Actuals recorded thru 2.28.2024</i>					2024/25	2025/26	2026/27	2027/28	2028/29+	
<b>Revenues:</b>										
	Road Fund	\$33,605	\$246,313	\$11,591	\$0	\$500	\$0	\$0	\$0	\$292,009
<b>Total Project Revenues</b>		<b>\$33,605</b>	<b>\$246,313</b>	<b>\$11,591</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$292,009</b>
<b>Expenditures:</b>										
	2 - Design	\$32,454	\$9,958	\$0	\$0	\$0	\$0	\$0	\$0	\$42,412
	4 - Construction	\$0	\$247,946	\$0	\$0	\$500	\$0	\$0	\$0	\$248,446
	6 - Outreach	\$1,151	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,151
<b>Total Project Expenditures</b>		<b>\$33,605</b>	<b>\$257,904</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$292,009</b>

**Project Number:** 300322343  
**Project Name:** DAMASCUS SLURRY SEAL PACKAGE  
**Project Location:** Multiple-See detailed description below  
**Map No:**

**Program:** 30202101-Road Projects  
**Project Manager(s):** Jon Sparks  
**Budgeted in Dept:** 215-300306 (Damascus Roads)  
**Current Status:** SUBSTANTIALLY COMPLETE  
**Job Cost #:** CI-0002-22343 Design  
 CI-0003-22343 Construction

**Date of Last Revision:** Jan-24

**Project Description/Scope:**

This is a slurry seal project. This project will place slurry seal on X miles of urban roads. This project will slurry seal the following roads:

- Regner Terrace Drive from Highway 212 to Sharon Drive
- Peggy Ann Drive from Regner Terrace Drive to Karen Court
- Karen Court from Peggy Ann Drive to dead end
- Rust Way from Highway 212 to culdesac
- Lansing Lane from Rust Way to culdesac
- Barkley Court from Highway 212 to culdesac
- Ondo Rivera Drive from 232nd Drive to culdesac
- Edward Drive from Royer Road to address 22000
- Mercer Court from 232nd Drive to culdesac
- Belmont Court from 232nd Drive to culdesac
- Heide Lane from Edward Drive to Cielo Court
- 215th Court from Highway 212 to culdesac
- Naomi Drive from Ondo Rivera Drive to dead end
- Little Lane from Royer Road to Hiede Lane
- Cielo Court from dead end to culdesac

**Project Justification:**

The purpose of this project is continue to provide a safe and efficient connection to people, employment, goods, recreation, and emergency services by maintaining the pavements within the project limits.

**Impact on Operating Budget:**

This project will be funded by Damascus funds.

**Environmental Impacts:**

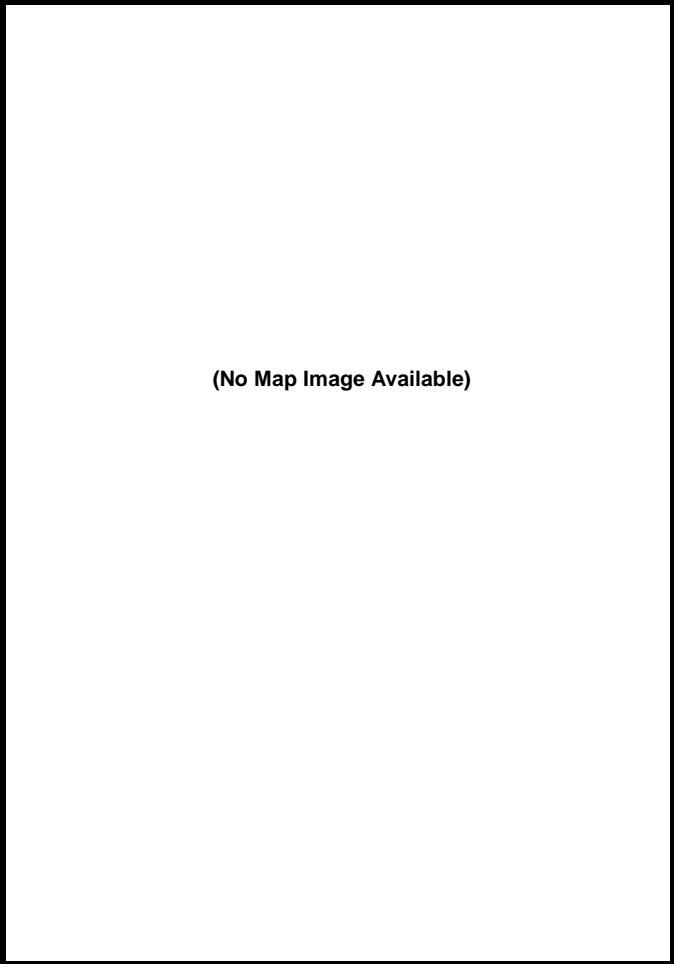
None

**Changes Since Last Plan:**

Project is substantially complete, close after warranty period (fall of 2024)

**Project Schedule:**

	Planning	Design	Right of Way	Construction
Start Date		May-22		Apr-23
End Date		May-23		Dec-23



Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate	
				2024/25	2025/26	2026/27	2027/28	2028/29+		
<i>Actuals recorded thru 2.28.2024</i>										
<b>Revenues:</b>										
Road Fund	\$2,407	\$258,287	\$3,965	\$0	\$0	\$0	\$0	\$0	\$0	\$264,659
<b>Total Project Revenues</b>	<b>\$2,407</b>	<b>\$258,287</b>	<b>\$3,965</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$264,659</b>
<b>Expenditures:</b>										
2 - Design	\$2,054	\$1,789	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,843
4 - Construction	\$0	\$260,463	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$260,463
6 - Outreach	\$353	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$353
<b>Total Project Expenditures</b>	<b>\$2,407</b>	<b>\$262,251</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$264,659</b>

**Project Number:** 300322344  
**Project Name:** CONTRACT PAVING: LAKE OSWEGO - PILKINGTON PACKAG  
**Project Location:** Four roads located north of SW Childs Road between SW 65th A  
**Map No:**

**Program:** 30202121-HB2017 Program Cost  
**Project Manager(s):** Jon Sparks  
**Budgeted in Dept:** 215-300304 (Transportation Mainten  
**Current Status:** SUBSTANTIALLY COMPLETE  
**Job Cost #:** CI-0002-22344 Design  
CI-0003-22344 Construction  
CI-0004-22344 Right of Way

**Date of Last Revision:** Jan-24

**Project Description/Scope:**

This project will pave 0.5 miles of urban local roads with asphalt. This project will pave the following roads:

- Tualata Avenue from Jean Road to Kenny Street
- Colby Court from Benfield Avenue to Dead end
- Pilkington Road from Childs Road to Dawn Street
- Red Wing Court from Dawn Street to Dead End

**Project Justification:**

The purpose of this project is continue to provide a safe and efficient connection to people, employment, goods, recreation, and emergency services by maintaining the pavements within the project limits.

**Impact on Operating Budget:**

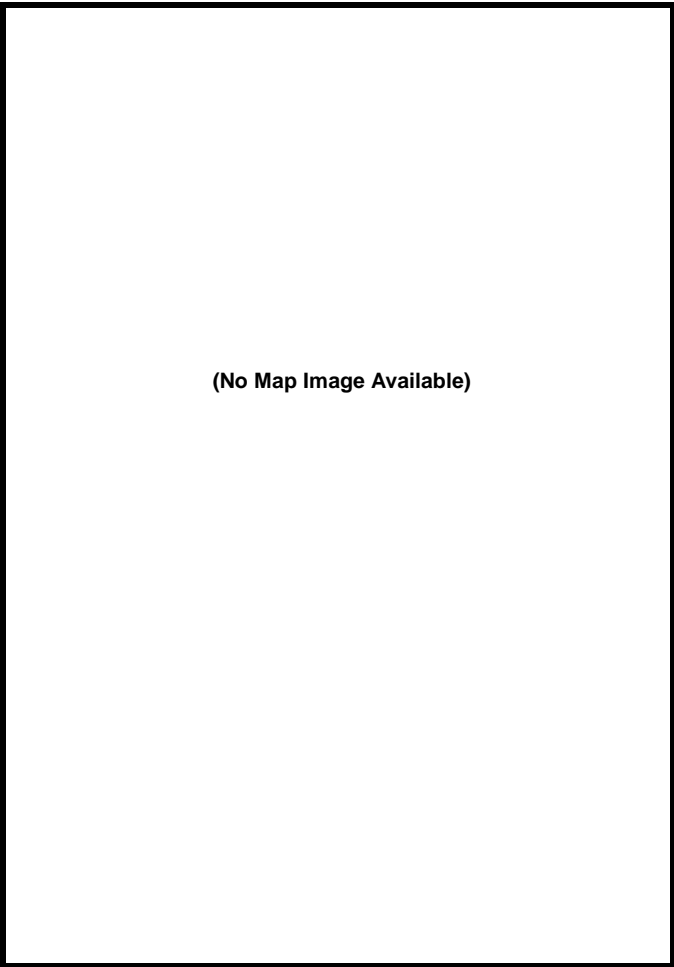
This project will be funded by HB 2017 funds.

**Environmental Impacts:**

None

**Changes Since Last Plan:**

Project is substantially complete, close after warranty period (fall of 2024)



**Project Schedule:**

	Planning	Design	Right of Way	Construction
Start Date		May-22	Aug-22	Apr-23
End Date		May-23	Apr-23	Dec-23

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Revenues:</b>									
Road Fund	\$108,377	\$284,676	\$18,829	\$0	\$0	\$0	\$0	\$0	\$411,882
<b>Total Project Revenues</b>	<b>\$108,377</b>	<b>\$284,676</b>	<b>\$18,829</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$411,882</b>
<b>Expenditures:</b>									
2 - Design	\$106,209	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$106,209
3 - Right of Way	\$253	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$253
4 - Construction	\$1,141	\$303,505	\$0	\$0	\$0	\$0	\$0	\$0	\$304,646
6 - Outreach	\$773	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$773
<b>Total Project Expenditures</b>	<b>\$108,377</b>	<b>\$303,505</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$411,882</b>

**Project Number:** 300322345  
**Project Name:** CONTRACT PAVING: MULINO PACKAGE  
**Project Location:** Multiple roads located near Mulino and Liberal. See detailed desc  
**Map No:**

**Program:** 30202121-HB2017 Program Cost  
**Project Manager(s):** Jon Sparks  
**Budgeted in Dept:** 215-300304 (Transportation Mainten  
**Current Status:** SUBSTANTIALLY COMPLETE  
**Job Cost #:** CI-0002-22345 Design  
 CI-0003-22345 Construction  
 CI-0004-22345 Right of Way

**Date of Last Revision:** Jan-24

**Project Description/Scope:**

This project will pave 3.9 miles of rural roads with asphalt. This project will pave the following roads:

- Sprague Road from Molalla Avenue to Macksburg Road.
- Macksburg Road from Sprague Road to Highway 213
- Mulino Road from Township Road to Blundell Road

**Project Justification:**

The purpose of this project is continue to provide a safe and efficient connection to people, employment, goods, recreation, and emergency services by maintaining the pavements within the project limits.

**Impact on Operating Budget:**

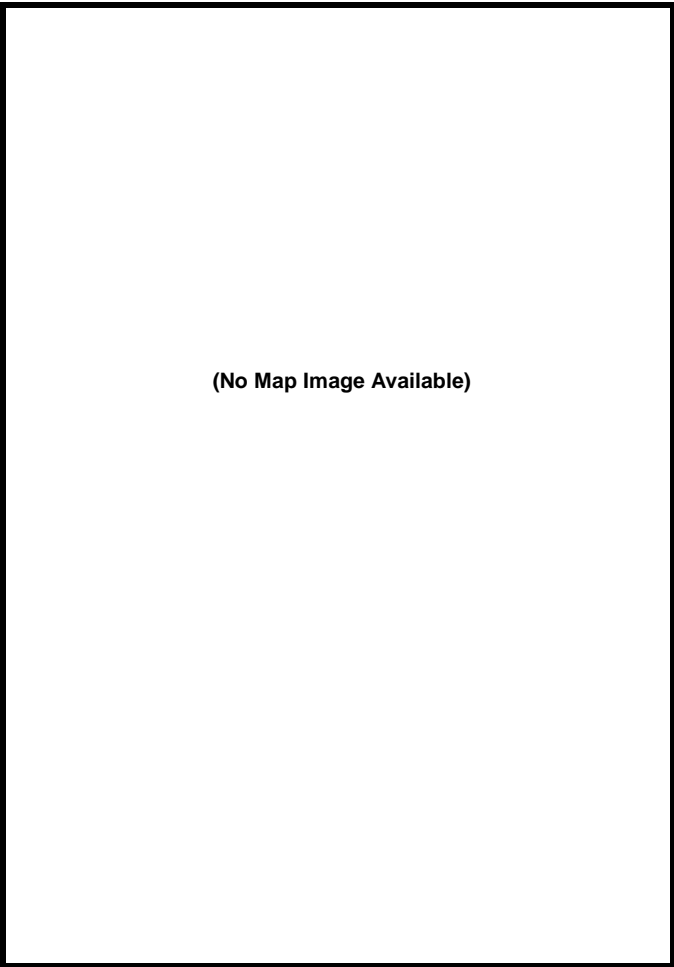
This project will be funded by HB 2017 funds.

**Environmental Impacts:**

None

**Changes Since Last Plan:**

Project is substantially complete, close after warranty period (fall of 2024).



**Project Schedule:**

	Planning	Design	Right of Way	Construction
Start Date		May-22	Aug-22	Jul-23
End Date		May-23	Apr-23	Dec-23

<b>Project Budget:</b>		Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
<i>Actuals recorded thru 2.28.2024</i>					2024/25	2025/26	2026/27	2027/28	2028/29+	
<b>Revenues:</b>										
	Road Fund	\$150,510	\$1,917,140	\$1	\$0	\$0	\$0	\$0	\$0	\$2,067,651
<b>Total Project Revenues</b>		<b>\$150,510</b>	<b>\$1,917,140</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,067,651</b>
<b>Expenditures:</b>										
	2 - Design	\$149,864	\$1,408	\$0	\$0	\$0	\$0	\$0	\$0	\$151,272
	3 - Right of Way	\$325	\$1,321	\$0	\$0	\$0	\$0	\$0	\$0	\$1,646
	4 - Construction	\$0	\$1,914,062	\$350	\$0	\$0	\$0	\$0	\$0	\$1,914,412
	6 - Outreach	\$320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$320
	Banking & Merchant Fees	\$0	\$350	(\$350)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Project Expenditures</b>		<b>\$150,510</b>	<b>\$1,917,140</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,067,651</b>

**Project Number:** 300322346  
**Project Name:** CONTRACT PAVING: WEST CLACKAMAS PACKAGE  
**Project Location:** Fourteen urban local roads located between Webster Road and I-5  
**Map No:**

**Program:** 30202121-HB2017 Program Cost  
**Project Manager(s):** Jon Sparks  
**Budgeted in Dept:** 215-300304 (Transportation Mainten  
**Current Status:** SUBSTANTIALLY COMPLETE  
**Job Cost #:** CI-0002-22346 Design  
 CI-0003-22346 Construction  
 CI-0004-22346 Right of Way

**Date of Last Revision:** Jan-24

**Project Description/Scope:**

This project will pave 1.7 miles of urban local roads with asphalt. This project will pave the following roads:

- Lark Avenue from Clackamas Road to Roots Road
- Thorville Avenue from Clackamas Road to culdesac
- Patsy Avenue from Roots Road to address 15840
- Kelly Court from Hood Street to address 8313
- Murphy Court from Hood Street to address 8306
- Webster Lane from Webster Road to Brenda Avenue
- Brenda Avenue from Roots Road to address 15820
- Kaslin Way from Clackamas Road to dead end
- Kaslin Court from Kaslin Way to dead end
- Andy's Court from Kaslin Way to culdesac
- Buser Avenue from Clackamas Road to Murphy Court
- Crestwood Drive from Clackamas Road to address 15685
- Jefferson Street from Lark Avenue to address 7811
- Jefferson Court from Jefferson Street to culdesac

**Project Justification:**

The purpose of this project is continue to provide a safe and efficient connection to people, employment, goods, recreation, and emergency services by maintaining the pavements within the project limits.

**Impact on Operating Budget:**

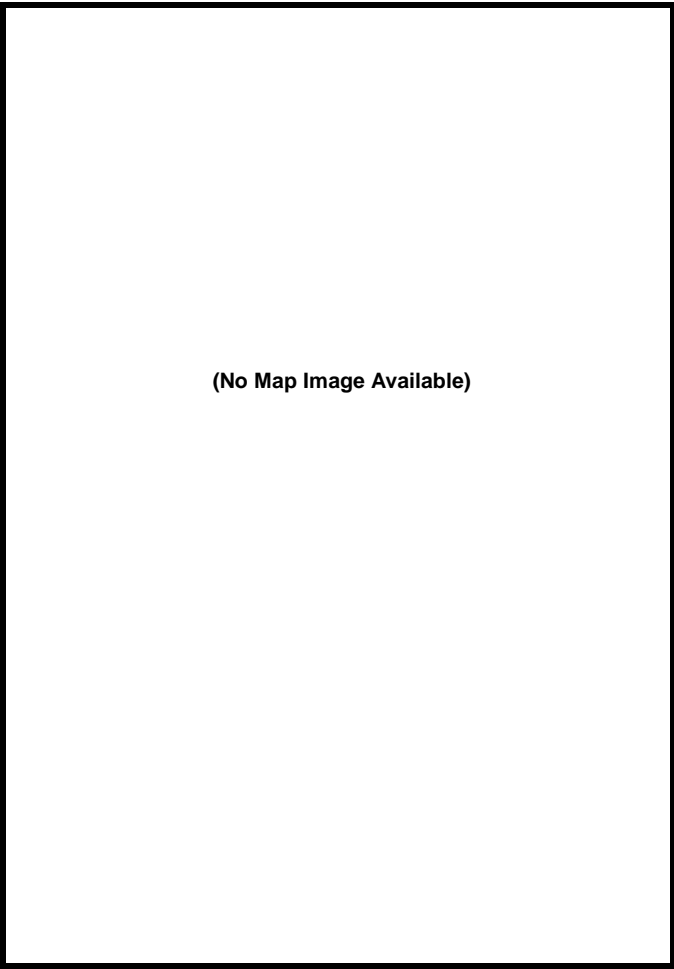
This project will be funded by HB2017. Updated FY 22/23 and FY23/24 Revenue from CRF to HB 2017- Per Bezner.

**Environmental Impacts:**

None

**Changes Since Last Plan:**

Project substainually complete, close after warranty period (fall of 2024)



Project Schedule:	Planning	Design	Right of Way	Construction
Start Date		May-22	Aug-22	Jun-23
End Date		May-23	Apr-23	Dec-23

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Revenues:</b>									
Road Fund	\$136,806	\$764,812	\$50,545	\$0	\$0	\$0	\$0	\$0	\$952,163
<b>Total Project Revenues</b>	<b>\$136,806</b>	<b>\$764,812</b>	<b>\$50,545</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$952,163</b>
<b>Expenditures:</b>									
2 - Design	\$135,375	\$2,198	\$0	\$0	\$0	\$0	\$0	\$0	\$137,573
4 - Construction	\$1,072	\$1,008,407	(\$195,248)	\$0	\$0	\$0	\$0	\$0	\$814,231
6 - Outreach	\$359	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$359
Banking & Merchant Fees	\$0	\$350	(\$350)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Project Expenditures</b>	<b>\$136,806</b>	<b>\$1,010,955</b>	<b>(\$195,598)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$952,163</b>



**Project Number:** 300323305  
**Project Name:** TICKLE CREEK (427TH AVE) CULVERT REPLACEMENT  
**Project Location:**  
**Map No:**

**Program:** 30202105-Bridge Projects  
**Project Manager(s):** Jonathan Hangartner  
**Budgeted in Dept:** 215-300303 (Transp Engineering &  
**Current Status:** SUBSTANTIALLY COMPLETE  
**Job Cost #:** CI-0002-23305 Design  
CI-0003-23305 Construction  
CI-0005-23305 Right of Way

**Date of Last Revision:** Jan-24

**Project Description/Scope:**

The existing 24-inch diameter culvert under SE 427th Ave conveying Tickle Creek is severely damaged and needs to be replaced. The culvert damage was caused by washout under the roadway , adjacent to the culvert. The culvert will be replaced with a larger, fish-friendly arch culvert.

SE 427th Ave is now open to traffic. Construction substantially completed as of October 24, 2023. Plantings and plant establishment work to be completed

**Project Justification:**

The existing culvert is damaged and not properly conveying Tickle Creek. The culvert needs to be replaced and the road washout and sink hole repaired in order to reopen SE 427th Ave to traffic.

**Impact on Operating Budget:**

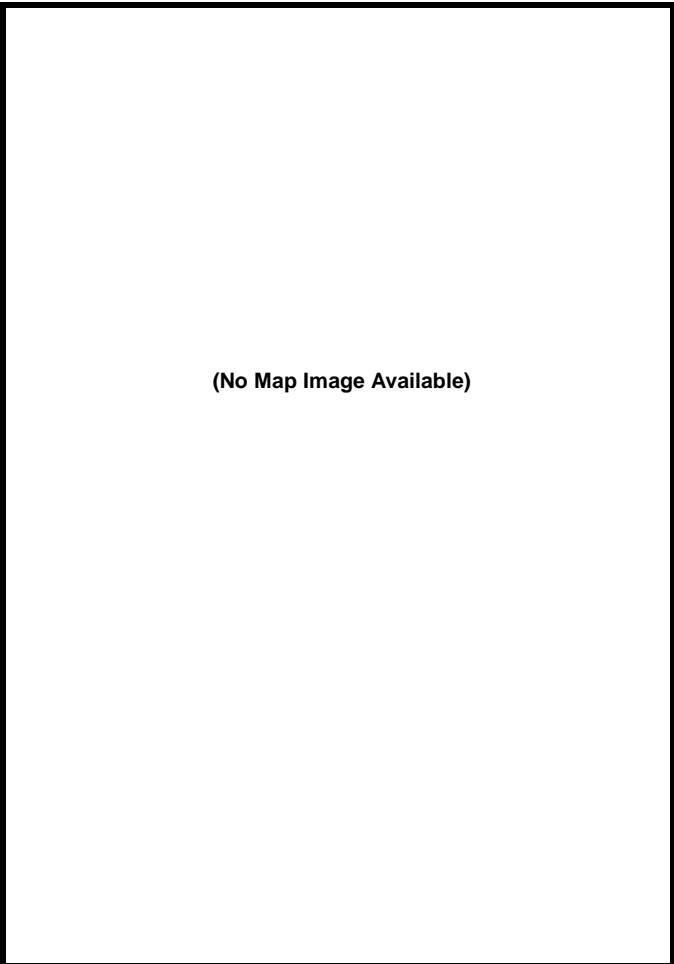
Construction substantially completed as of October 24, 2023 with no change orders anticipated.

**Environmental Impacts:**

Fish salvage permit required due to the in-stream work. Project design meets ODWF Fish Passage requirements.

**Changes Since Last Plan:**

No changes to January update



Project Schedule:	Planning	Design	Right of Way	Construction
Start Date		Oct-22	Jan-23	Jun-23
End Date		Jun-23	Jun-23	Dec-24

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Revenues:</b>									
Road Fund	\$145,951	\$406,455	\$211,870	\$7,000	\$0	\$0	\$0	\$0	\$771,276
<b>Total Project Revenues</b>	<b>\$145,951</b>	<b>\$406,455</b>	<b>\$211,870</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$771,276</b>
<b>Expenditures:</b>									
2 - Design	\$129,697	\$14,823	\$0	\$0	\$0	\$0	\$0	\$0	\$144,520
3 - Right of Way	\$13,950	\$14,494	\$0	\$0	\$0	\$0	\$0	\$0	\$28,444
4 - Construction	\$2,304	\$417,103	\$171,204	\$7,000	\$0	\$0	\$0	\$0	\$597,611
6 - Outreach	\$0	\$701	\$0	\$0	\$0	\$0	\$0	\$0	\$701
<b>Total Project Expenditures</b>	<b>\$145,951</b>	<b>\$447,121</b>	<b>\$171,204</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$771,276</b>

**Project Number:** 300323310  
**Project Name:** MULINO AIRPORT AREA PAVING PACKAGE  
**Project Location:**  
**Map No:**

**Program:** 30202050-CRF Local Paving  
**Project Manager(s):** Jon Sparks  
**Budgeted in Dept:** 215-300305 (Community Road Fund)  
**Current Status:** SUBSTANTIALLY COMPLETE  
**Job Cost #:** CI-0002-23310 Design  
CI-0003-23310 Construction

**Date of Last Revision:** Jan-24

**Project Description/Scope:**

Contract paving package in the Mulino Airport area. Will pave 1.7 miles of road made up of:

- Landing way from Mulino Rd to Airport Rd
- Airport Rd from mulino Rd to Landing Rd
- Fish Rd from Buff Rd to Mulino Rd
- Buff Rd from cul-de-sac to Fish Rd
- Adkins Cir from Mulino Rd to Mulino Rd

**Project Justification:**

The purpose of this project is to provide safe and efficient connections to people, employment, goods, recreation, and emergency services by maintaining the roadway pavements within the project limits.

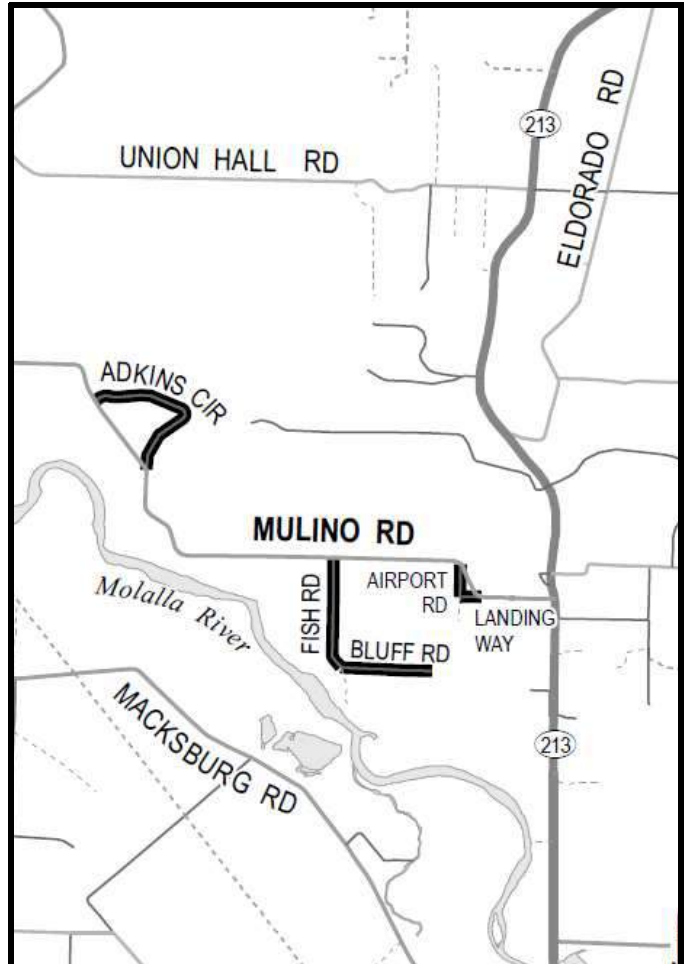
**Impact on Operating Budget:**

This project was originally funded by Rural STP and in Program 30202121 and 215-300304. As per Bezner on 1/26/23- moving project and all funding to CRF 215-300305-30202050.

**Environmental Impacts:**

**Changes Since Last Plan:**

Project is substantially complete, close after warranty period (fall of 2024)



Project Schedule:	Planning	Design	Right of Way	Construction
Start Date		Dec-22		Jul-23
End Date		Jun-23		Dec-23

Project Budget:	Actuals Thru 6/30/23	FY23-24 YTD Actuals	FY23-24 Recd/Exp Remaining	Estimated Project Revenues/Costs					Total Project Estimate
				2024/25	2025/26	2026/27	2027/28	2028/29+	
<i>Actuals recorded thru 2.28.2024</i>									
<b>Revenues:</b>									
Community Road Fund (CRF)	\$55,914	\$682,429	\$119,938	\$0	\$0	\$0	\$0	\$0	\$858,281
<b>Total Project Revenues</b>	<b>\$55,914</b>	<b>\$682,429</b>	<b>\$119,938</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$858,281</b>
<b>Expenditures:</b>									
2 - Design	\$55,914	\$578	\$0	\$0	\$0	\$0	\$0	\$0	\$56,492
4 - Construction	\$0	\$682,479	\$119,310	\$0	\$0	\$0	\$0	\$0	\$801,789
Banking & Merchant Fees	\$0	\$350	(\$350)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Project Expenditures</b>	<b>\$55,914</b>	<b>\$683,407</b>	<b>\$118,960</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$858,281</b>