

ONE WASHINGTON COUNTY CAPITAL IMPROVEMENT PLAN



PLAN



EVALUATE



IMPLEMENT



IMPROVE

FY 2025-30

Facilities, Fleet and Parks

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Introduction to the CIP

Washington County Leadership: The Board of County Commissioners



Kathryn Harrington
At-Large, Chair



Nafisa Fai
District 1



Pam Treece
District 2, Vice Chair



Jason Snider
District 3



Jerry Willey
District 4

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

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

Departments & Offices

Assessment & Taxation

Auditor's Office

Community Corrections

Community Development

County Administrative Office

District Attorney's Office

Elections Division

Emergency Management

Facilities, Fleet and Parks

Fair, Fair Board, and Westside Commons

Finance

Health and Human Services

Housing Services

Human Resources

Information Technology Services

Justice Court

Juvenile

Land Use & Transportation

Law Library

Library Services

OEICE

Office of Sustainability

Sheriff's Office

Three Departments, One Washington County

The Facilities, Fleet and Parks (FFP), Information Technology Services (ITS) and Land Use & Transportation (LUT) departments took a unified approach to developing the FY 2025-30 Capital Improvement Plan (CIP). These three departments manage the capital projects included in this plan.

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

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

Why Have a CIP?

With the support and oversight of the Washington County Finance Division, FFP, ITS and LUT produced their first CIP in 2024. The CIP outlines strategies for prioritizing infrastructure projects, identifies funding and defines project goals. This document is updated annually to meet changing community needs and priorities and to address funding opportunities.



The need for a CIP was identified during Washington County's Strategic Plan Update process in 2023-24. It reflects both current and future conditions of the community's needs and priorities. This blueprint for the County's infrastructure supports the One Washington County vision for a "special community and mission-focused organization that can better serve the community now and in the years ahead."

Plan Objectives

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

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

Guiding Principles for Project Prioritization

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

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

Projects' Focus

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

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

CIP Summary Table

CIP by System	Fiscal Type	Actuals Thru FY 2023-24	Projected FY 2024-25	Proposed Budget FY 2025-26	Forecast FY 2026-27	Forecast FY 2027-28	Forecast FY 2028-29	Forecast FY 2029-30	Project Total
Facilities	Revenues	(86,933,994)	(39,992,567)	(15,530,948)	(63,038,637)	(15,026,900)	(252,000,000)	(8,000,000)	(480,523,046)
	Expenditures	17,274,702	52,198,597	65,512,217	74,335,630	11,201,900	252,000,000	8,000,000	480,523,046
LUT	Revenues	(370,039,331)	(121,244,118)	(155,159,472)	(137,471,997)	(144,986,260)	(100,509,250)	(55,932,286)	(1,085,344,844)
	Expenditures	368,127,239	122,780,681	155,535,127	137,471,871	144,986,260	100,509,250	55,932,286	1,085,344,844
ITS	Revenues	(2,900,945)	(10,380,806)	(4,195,336)	(1,329,191)	(1,352,569)	(1,227,074)	(1,248,405)	(22,634,326)
	Expenditures	2,900,945	10,380,806	4,195,336	1,329,191	1,352,569	1,227,074	1,248,405	22,634,326
Parks	Revenues	(6,756,965)	(1,910,000)	(2,000,000)	(2,000,000)	(250,000)	(645,000)	(2,000,000)	(15,561,965)
	Expenditures	180,000	1,510,000	5,436,965	5,540,000	250,000	645,000	2,000,000	15,561,965
Total	Revenues	(466,631,235)	(173,527,491)	(176,885,756)	(203,839,825)	(161,615,729)	(354,381,324)	(67,180,691)	(1,604,064,181)
	Expenditures	388,482,886	186,870,084	230,679,645	218,676,692	157,790,729	354,381,324	67,180,691	1,604,064,181

Facilities, Fleet and Parks

Department Narrative

Facilities, Fleet and Parks

The Facilities, Fleet and Parks Department Capital Improvement Plan provides a five-year outlook on the highest priority capital renewal and repair needs within the County portfolio. Year 1 projects (FY 2025-26) are prioritized to ensure the ongoing provision of safe, functional, and sustainable spaces for both staff and the community. These projects address or plan for immediate and critical needs with a focus on making the best use of public resources in the future. Pending approval as part of this year's budget appropriation, work on these projects will commence on July 1, 2025.

Projects scheduled for Year 2 and beyond (FY 2026-27 through FY 2029-30) are presented for awareness and planning purposes. They will be submitted to the Board for approval in subsequent years as time goes by and eventually transition into Year 1 projects. Their scopes and timelines are based on known current conditions, available resources, the professional judgment of Facilities staff, and the overarching vision of One Washington County, which prioritizes effective stewardship of County assets. As such, these outyears are likely to change as unforeseen circumstances, unexpected or accelerated failures or evolving county priorities further inform planning decisions as these projects roll forward towards Year 1 execution.

In Fiscal Year 2024-25, rate of expenditure remained lower than anticipated due to previous vacancies within the Capital Projects team and a focus on a few very large projects. However, momentum is building as the Critical Facilities Infrastructure projects move into active construction phases. Fiscal Year 2025-26 is projected to include approximately \$67 million of capital expenditures and planning activities.

What's in the Plan?

- Categories of FY 2025-26 expenditures
 - Center for Addiction Triage and Treatment (CATT): multi-site construction and remodel
 - Critical Facilities Infrastructure: large capital repairs to four justice system delivery buildings
 - Capital Repairs: variety of medium to small repair and replacement projects
 - Capital Improvement: larger construction projects that expand capabilities or add new space
 - Fairground Master Plan: capital improvements and repairs identified in the Washington County Fair Complex Master Plan
 - Planning/Design Activities: preliminary studies or conceptual designs for planning purposes
 - Walnut Street Center Seismic Upgrades: continued design for pending seismic retrofit
- Multiple FY 2025-26 revenue sources including but not limited to:
 - \$7 million in external grants and awards
 - \$12 million in Strategic Investment Program and Gainshare
 - \$2.8 million from Facilities Capital and Building Equipment Replacement funds
- There are approximately \$323 million in unconfirmed funding in fiscal years 2026-30:
 - \$270 million for detailed design and construction for potential jail expansion
 - \$15 million to execute next phase of Washington County Fairgrounds Master Plan
 - \$10.7 million towards seismic upgrades of Walnut Street Center Administrative Building
- Project narratives organized by project number that provide summary scope, need, estimated costs and target timelines

What's not included in the plan:

- Projects estimated to cost less than \$250,000
- Routine maintenance of existing assets funded solely by Building Equipment Replacement fund
- \$240 million in future projects that are cataloged and updated quarterly

Facilities

Project Summaries

LEC HVAC and Infrastructure Replacement

Project Phase: Construction
Commissioner District 4

Project Number: FAC-000001

Project Description

The first of four projects included in the Critical Facilities Infrastructure Package aims to enhance indoor air quality, maintain the facility's integrity, and ensure uninterrupted service delivery within the justice system. The primary focus is on HVAC replacement, which necessitates significant disruptions to jail operations. To optimize this downtime and streamline construction costs, additional projects have been incorporated to address other essential building systems and implement health and safety improvements.

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

Purpose and Need

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

Project Status

Construction on the roof has begun. Roofing is being replaced, and structural steel is being installed. Foundation is being laid for new cooling towers. The anti-jump barrier is in the contracting phase and the grease interceptor and main line repair have received their permits with construction slated to start in April.

Cost Estimate: \$57,000,000

Expected Funding Source: American Rescue Plan Act of 2021, Building Equipment Replacement Fund, Strategic Investment Program/Gainshare, Facilities Capital Fund

LEC/Jail Staff Dining Room Update and Reconfiguration

Project Phase: Complete
Commissioner District 4

Project Number: FAC-000007

Project Description

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

Cost Estimate: \$524,288

Expected Funding Source: Facilities Capital Fund

Purpose and Need

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

Project Status

Project was completed on schedule in July 2024.

Harkins House HVAC and Roof Replacement

Project Phase: Complete
Commissioner District 4

Project Number: FAC-000008

Project Description

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

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

Cost Estimate: \$1,450,000

Expected Funding Source: American Rescue Plan Act of 2021, Facilities Capital Fund

Purpose and Need

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

Project Status

The HVAC is up and running and in commissioning phase. The new roof includes fall protection and newly sealed skylights. Project is in administrative close out.

Community Corrections Center HVAC Controls and Equipment Replacement

Project Phase: Construction
Commissioner District 4

Project Number: FAC-000010

Project Description

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

Cost Estimate: \$2,000,000

Expected Funding Source: American Rescue Plan Act of 2021

Purpose and Need

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

Project Status

Major equipment has been ordered and active construction is expected to begin March 2025. Target completion date is in April 2026.

Community Corrections Center Bathroom Refurbish

Project Phase: Construction
Commissioner District 4

Project Number: FAC-000011

Project Description

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

Cost Estimate: \$1,798,000

Expected Funding Source: Facilities Capital Fund

Purpose and Need

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

Project Status

Project is underway. Construction duration is expanded due unforeseen conditions discovered during early demolition.

Justice Services Building HVAC Replacement

Project Phase: Pre-construction
Commissioner District 4

Project Number: FAC-000012

Project Description

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



Cost Estimate: \$5,800,000

Expected Funding Source: American Rescue Plan Act of 2021

Purpose and Need

Existing system does not meet ASHRAE and CDC standards for indoor air filtration. Corroding heating units and water distribution systems leak frequently, causing damage to the building and interruption to service delivery

Project Status

Pre-construction has started and detailed phasing plans are being developed. Construction expected to start in September 2025 and be completed in September 2026.

Washington Street Parking Structure Maintenance and Security Upgrades

Project Phase: In Progress
Commissioner District 4

Project Number: FAC-000024

Project Description

Phased project to address deferred maintenance and improve security.

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

Cost Estimate: \$3,275,000

Expected Funding Source: Facilities Capital Fund

Purpose and Need

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

Project Status

Year 1 plans of pressure wash and exterior paint achieved. Year 2 plans are being scheduled.



Figure 1: Before exterior maintenance



Figure 2: After completion of Year 1 exterior maintenance

Service Center East Siding and Window Repair and Replacement

Project Phase: Permitting
Commissioner District 2

Project Number: FAC-000025

Project Description

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

Cost Estimate: \$3,075,500

Expected Funding Source: Building Equipment Replacement Fund



Purpose and Need

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

Project Status

Securing permits. Construction is expected to start in April 2025 and be complete by December 2025.

Service Center East Roof and HVAC Replacement

Project Phase: Permitting
Commissioner District 2

Project Number: FAC-000026

Project Description

Replace the entire HVAC system, including reviewing and redesigning the system, replacing rooftop units, and replacing variable air volume (VAV) boxes.

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

Cost Estimate: \$2,565,600

Expected Funding Source: Full Faith and Credit



Purpose and Need

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

Project Status

Permits have been submitted to City of Beaverton. Construction is expected to begin in April 2025 and completed by December 2025.

Walnut Street Center Seismic Retrofit and HVAC Upgrade

Project Phase: Design
Commissioner District 4

Project Number: FAC-000027

Project Description

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



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

Cost Estimate: \$24,100,000

Expected Funding Source: Grant Funding, Gainshare, Building Equipment Replacement Fund, Special Funds, Fleet Capital Fund, Road Fund

Purpose and Need

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

Project Status

Coordinating between impacted departments and the architect to finalize construction documents by end of June 2025. Once funding is secured, the project solicitation will proceed soon after.

Courthouse Capacity Study and Planning

Project Phase: Proposed
Commissioner District 4

Project Number: FAC-000033

Project Description

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



Purpose and Need

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

Project Status

Not yet started.

Cost Estimate: \$2,500,000

Expected Funding Source: State Grants, Strategic Investment Program

Jail Capacity Study

Project Phase: In progress
Commissioner District 4

Project Number: FAC-000034

Project Description

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

Purpose and Need

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

Project Status

Study is nearing completion. Deliverables will inform next steps.

Cost Estimate: \$200,000

Expected Funding Source: General Fund Jail Housing Program, Public Safety Local Option Levy

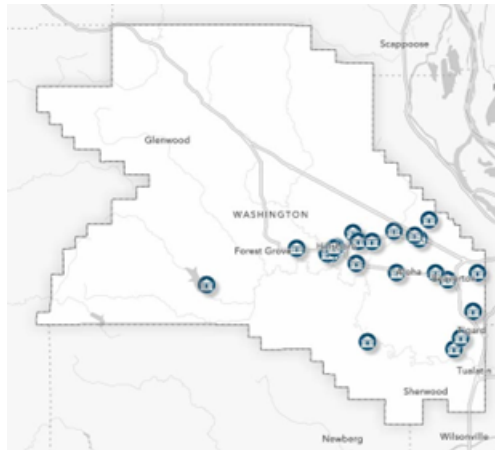
South County Access Study

Project Phase: Proposed
Commissioner District 1 and 3

Project Number: FAC-000035

Project Description

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



Purpose and Need

Gather information to inform strategic planning of future service delivery.

Project Status

Projected FY 2026-27

Cost Estimate: \$100,000

Expected Funding Source: Not yet secured

New Courtroom in Law Enforcement Center

Project Phase: Design
Commissioner District 4

Project Number: FAC-000039

Project Description

Create a second courtroom in the Sheriff's Office by remodeling roughly 3,000 square feet of existing space. Will include judge's chambers, court staff office space, additional bathrooms, and secure passageways for transferring persons in custody. Required moving the offices of Sheriff's Office Patrol and Jail Administration to a consolidated location in the Sheriff's Office.

Purpose and Need

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

Project Status

Construction is underway with completion expected by July 2025.

Cost Estimate: \$3,000,000

Expected Funding Source: Strategic Investment Program (SIP)

Center for Addiction Triage and Treatment (CATT)

Project Phase: Construction
Commissioner District 4

Project Number: FAC-000044

Project Description

The Center for Addictions Triage and Treatment (CATT) will have two locations:

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

Cost Estimate: \$59,800,000

Expected Funding Source: Special Funds, Health & Human Services Funds, Grants

Purpose and Need

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

Project Status

Hillsboro facility expected to be complete in July 2025. Beaverton expected to be complete in November 2025.

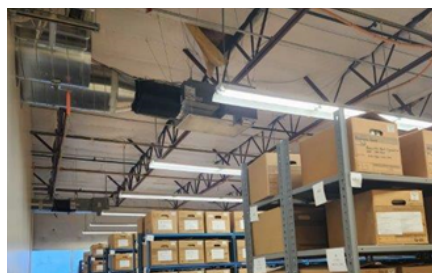
County Archives Facility Assessment

Project Phase: Procurement
Commissioner District 4

Project Number: FAC-000048

Project Description

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



Purpose and Need

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

Project Status

Seeking proposals

Cost Estimate: \$100,000

Expected Funding Source: Facilities Capital Fund

Courthouse Complex Water Intrusion Evaluation

Project Phase: Planning
Commissioner District 4

Project Number: FAC-000049

Project Description

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

Cost Estimate: \$200,000

Expected Funding Source: Facilities Capital Fund

Purpose and Need

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

Project Status

Soliciting proposals from consultants.

Public Safety Building Elevator Replacement

Project Phase: Proposed
Commissioner District 4

Project Number: FAC-000050

Project Description

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

Cost Estimate: \$2,100,000

Expected Funding Source: Facilities Capital Fund

Purpose and Need

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

Project Status

Projected FY 2027-28.

Jail Expansion Design

Project Phase: Proposed
Commissioner District 4

Project Number: FAC-000051

Project Description

Identify and engage architect and engineering consultants to provide expansion options and detailed design based on results of Jail Capacity Study.



Cost Estimate: \$26,200,000

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

Purpose and Need

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

Project Status

Solicitation will follow successful completion of Jail Capacity study FAC-000034

Medical Examiner Facilities Study

Project Phase: In progress
Commissioner District N/A

Project Number: FAC-000052

Project Description

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

Cost Estimate: \$100,000

Expected Funding Source: Facilities Capital Fund

Purpose and Need

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

Project Status

Soliciting proposals.

Courthouse Complex Storm Drain and Sidewalk Repair

Project Phase: Proposed
Commissioner District 4

Project Number: FAC-000053

Project Description

Replace aging stormwater drain lines that have been compromised due to root intrusion and improper grading between the county and city mains along Lincoln and 1st Avenue. Work includes excavating damaged lines to clear blockages or replace pipes and will impact traffic. Trees with intrusive roots will be removed and replaced with site appropriate species that can be easily maintained. Damaged sidewalks along the affected route will be rebuilt to accommodate new landscaping.

Cost Estimate: \$2,000,000

Expected Funding Source: Not yet secured

Purpose and Need

Blockages in this system have caused flooding and could result in structural damage if left unchecked. Repair will establish reliable drainage, prevent further damage and limit need for costly emergency responses. Properly function system required to comply with regulatory requirements.

Project Status

Projected FY 2026-27.

Public Safety Building Plumbing Repair and Replacement

Project Phase: Proposed
Commissioner District 4

Project Number: FAC-000054

Project Description

Comprehensive plumbing repair and replacement throughout the four levels of the building known as the "Old Jail" is required to avoid unplanned failures and reduce risk of significant damage to the facility. Scope includes replacing the building's main water supply line, installing new isolation valves on each floor, and upgrading the main building valve. Previously abandoned sections of heating water, chilled water, and potable supply lines will be removed or properly isolated. The project will modernize the aging plumbing infrastructure, reduce cost of future repairs, and improve water management capabilities.

Cost Estimate: \$2,000,000

Expected Funding Source: Not yet secured

Purpose and Need

After 50+ years, the plumbing system has reached the end of its useful life, resulting in rotting waste and vent pipes causing sewage leaks into occupied spaces. New infrastructure will support the building's current use as primarily office and storage space, rather than as a correctional facility.

Project Status

Projected FY 2026-27.

Public Services Building Exterior Maintenance

Project Phase: Proposed
Commissioner District 4

Project Number: FAC-000055

Project Description

Replace the 36-year old sealant in the building's expansion joints to prevent water intrusion and preserve structural integrity of the building. Proper maintenance ensures joints can move with temperature changes and settling. Will remove the old deteriorated sealant, thoroughly clean the joints, and install high-performance weatherproofing sealant.

Cost Estimate: \$2,000,000

Expected Funding Source: Not yet secured

Purpose and Need

Expansion joints are intentional gaps in a structure that prevent cracks or damage by absorbing ever present movement and vibrations caused by things like temperature changes, wind and traffic. The joints are filled with flexible sealant to keep out the wind and rain, however this sealant is greater than 25-yrs old and stiffened and degraded Replacement is necessary to protect the asset and extend the useful life of the building.

Project Status

Projected FY 2026-27.

Juvenile Services Building Second Floor Redesign

Project Phase: Proposed
Commissioner District 4

Project Number: FAC-000056

Project Description

Comprehensive refresh of close to 10,000 square feet of unoccupied office space previously occupied by Washington County Housing Department and currently serving as swing space for the Justice Service Building HVAC project (FAC-000012). Project will reconfigure open floor plan to meet current accessibility requirements, add private offices and create collaborative huddle rooms. Worn and outdated finishes will be refreshed and obsolete lighting system will be upgraded to meet current building code and energy efficiency standards. HVAC system will be rebalanced and necessary repairs made to improved climate control.

Cost Estimate: \$2,500,000

Expected Funding Source: Not yet secured

Purpose and Need

County facilities are well used and require periodic refresh in response to changing department needs. The project will meet preserve an existing asset to provide safe, accessible and comfortable spaces for staff and visitors. This project will allow uninterrupted delivery of county services and support recruitment and retention efforts.

Project Status

Projected FY 2026-27.

Jail Expansion Construction

Project Phase: Proposed
Commissioner District 4

Project Number: FAC-000057

Project Description

Construction to improve services and add beds to Washington County Jail at the Law Enforcement Center. Scope and timing will be informed by pending results of ongoing Jail Capacity study (FAC-000034) assessing current and future demand on the jail. The new construction will be designed to seamlessly integrate with the existing facility.

Cost Estimate: \$250,000,000

Expected Funding Source: Not yet secured

Purpose and Need

Washington County Jail is 26 years old and supporting a rapidly growing population. Project goals will be determined by ongoing Jail Capacity Study and the resultant design phases.

Project Status

Projected FY 2028-29.

Public Safety Building Consolidate State Archives

Project Phase: Proposed
Commissioner District 4

Project Number: FAC-000058

Project Description

Expands current storage capacity on the third floor of the "Old Jail" to allow consolidation of the state archives. Project includes minimal improvements including additional shelving, access control and lighting improvements and will free up office space in Walnut Street Center and the Facilities Maintenance Building for their intended purpose.

Cost Estimate: \$350,000

Expected Funding Source: Facilities Capital

Purpose and Need

Current storage arrangements occupy prime office space. Consolidating the archives will improve operational efficiency, better control access to legal and historical records and allow for strategic department growth.

Project Status

Planning.

Public Services Building Auditorium Modernization

Project Phase: Proposed
Commissioner District 4

Project Number: FAC-000059

Project Description

Fully modernize the county's aging auditorium to better serve the public and staff as a meeting venue. The scope includes removing broken and outdated theater-style seats and replacing them with ergonomic, flexible seating options that comply with current accessibility standards. A new audio-visual system will feature high-definition projection or display, wireless microphones and live streaming capabilities. Lighting will be modernized with energy-efficient, dimmable LEDs. Design will allow for flexible configurations, making the auditorium suitable for a variety of events while ensuring safety, accessibility and improved functionality.

Cost Estimate: \$2,500,000

Expected Funding Source: Not yet secured

Purpose and Need

Original to the 1972 building, the auditorium does not meet current accessibility standards and requires updated technology in order to meet the needs of county staff and visiting public. Carpet and drapes are worn, the built-in casework and seating are deeply scratched, and current configuration is not welcoming.

Project Status

Projected FY 2027-28.

Courthouse Plumbing Replacement

Project Phase: Proposed
Commissioner District 4

Project Number: FAC-000060

Project Description

Comprehensive plumbing work throughout the four levels of the almost 100-year-old county Courthouse. Scope includes replacing the building's main water supply line, the secondary lines to all the bathrooms, installing new isolation valves on each floor, and upgrading the main building valve. Additionally, this will include updating bathroom fixtures in judges' chambers, jury rooms, and public restrooms as needed to meet accessibility standards. Improvements will extend the useful life of the building, reduce maintenance costs going forward, and improve water management efficiency.

Cost Estimate: \$5,000,000

Expected Funding Source: Not yet secured

Purpose and Need

Current plumbing is 40 years old and failing regularly. Repairs require increasingly more invasive responses including replacing large sections of deteriorating waste lines. Failures in this system could result in interruption to justice related services including State Courts and would require expensive remediation and repair to resume operations.

Project Status

Projected FY 2029-30.

Courthouse Exterior Repairs

Project Phase: Proposed
Commissioner District 4

Project Number: FAC-000061

Project Description

Repairs to exterior brickwork including replacing failed mortar and sealing exposed surfaces of the building and parapet to restore structural integrity and weather resistance. Expansion joints will also be cleaned and sealed with new flexible sealant to accommodate building movement.

Cost Estimate: \$1,000,000

Expected Funding Source: Not yet secured

Purpose and Need

This historic 100-year-old landmark is at risk of water damage due to failed building envelop which can no longer keep out moisture that can cause mold and lasting structural damage. Restoration and sealing will prevent costly damage, and extend the useful life of the courthouse.

Project Status

Projected FY 2029-30.

Justice Services Building Window Replacement

Project Phase: Proposed
Commissioner District 4

Project Number: FAC-000062

Project Description

Replace existing single-pane windows with a double-pane, energy-efficient alternative. Scope includes removing the old windows, custom fabricating new ones that meet modern standards, and installing them across the entire building. Additional work may include installing flashing, sealing window frames, insulating to improve thermal efficiency, modifying or replacing trim, and final caulking.

Cost Estimate: \$2,000,000

Expected Funding Source: Not yet secured

Purpose and Need

Compliments HVAC replacement project FAC-000012 expected by September 2026. The original single paned windows have no insulation, resulting in increased energy costs, water intrusion and excessive road noise intrusion in the workplace. Newer windows, in will support immediate return on investment in lowered energy costs and provide quiet offices.

Project Status

Projected FY 2029-30.

Fair Complex Multi-Purpose Building & Covered Arena

Project Phase: Proposed
Commissioner District 4

Project Number: FAC-000063

Project Description

Kicks off next phase of the Washington County Fair Complex Master Plan with construction of multi-purpose building and covered arena on the. The facilities will offer modern amenities to support livestock exhibitions during the annual County Fairground and enhance increasing use of the Fair Complex as emergency shelter by Washington County families with livestock during wildfire events. Additional benefits include expanded opportunity to host revenue generating events during the Fair's off season.

Cost Estimate: \$15,000,000

Expected Funding Source: Not yet secured

Purpose and Need

To support community priorities including a safe place to shelter people, pets and livestock during emergencies.

Project Status

Projected FY 2027-28.

Parks

Project Summaries

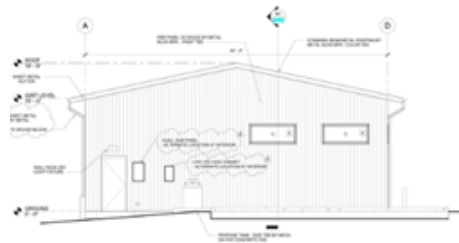
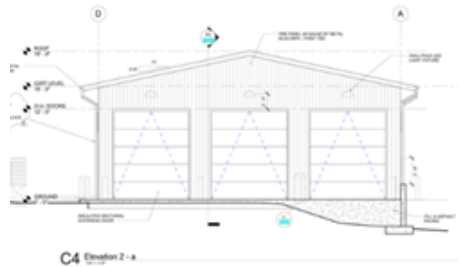
Scoggins Valley Park (SVP) Equipment and Maintenance Shelter

Project Phase: Design
Commissioner District 4

Project Number: PKS-000001

Project Description

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



Cost Estimate: \$690,000

Expected Funding Source: Facilities Capital Fund

Purpose and Need

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

Project Status

Construction has begun. Estimated completion June 30, 2025.

Scoggins Valley Park Accessible Trail

Project Phase: Proposed
Commissioner District 4

Project Number: PKS-000003

Project Description

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

Cost Estimate: \$350,000

Expected Funding Source: Not yet secured

Purpose and Need

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

Project Status

Projected FY 2027-28

Scoggins Valley Park Campground

Project Phase: Planning
Commissioner District 4

Project Number: PKS-000004

Project Description

Construction of a 32-acre contemporary campground at Scoggins Valley Park.



Cost Estimate: \$6,000,000

Expected Funding Source: Bureau of Reclamation Grant, Local Share, Oregon Park and Recreation Grant, Explore Tualatin Valley Grant

Purpose and Need

Henry Hagg Lake is open to the public year-round. It welcomed approximately 980,000 visitors in 2024. Project would create the park's first overnight campground.

Project Status

Concept and design contract awarded April 2, 2024. Construction documents expected in June 2025 with completion planned for September 30, 2027.

Scoggins Valley Park Fishing Pier Renovation

Project Phase: Proposed
Commissioner District 4

Project Number: PKS-000005

Project Description

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

Cost Estimate: \$320,000

Expected Funding Source: Not yet secured

Purpose and Need

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

Project Status

Slated for FY 2028-29.

Tualatin River Access Facility

Project Phase: Planning
Commissioner District 4

Project Number: PKS-000006

Project Description

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

Project Location:

26001 SW Rainbow Ln
Hillsboro, OR 97123



Cost Estimate: \$587,000

Expected Funding Source: Metro Local Share, Other State Grants

Purpose and Need

Previous access pad was destroyed during high-water event leaving no handrails or safety devices in place.

Project Status

The Board of County Commissioners awarded a contract for design and engineering on April 2, 2024. Final construction documents are expected by June 30, 2025.

Scoggins Valley Park Drinking Water Purification Plant

Project Phase: Proposed
Commissioner District 4

Project Number: PKS-000007

Project Description

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

Cost Estimate: \$325,000

Expected Funding Source: Building Equipment Replacement Fund

Purpose and Need

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

Project Status

Slated for FY 2028-29.

Parks 2024 Capital Projects Planning and Design

Project Phase: Procurement
Commissioner District 4

Project Number: PKS-000008

Project Description

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

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

Cost Estimate: \$900,000

Expected Funding Source: Bureau of Reclamation Grant, Facilities Capital, Parks Opportunity Fund, Explore Tualatin Valley Grant

Purpose and Need

The study will meet requirements of Metro Local Share grants and provide meaningful community engagement to confirm demand, provide operational analysis of feasibility and produce final construction documents.

Project Status

Expect final engineering/ construction documents by June 30, 2025.

Scoggins Valley Park Visitors Center and Office

Project Phase: Planning
Commissioner District 4

Project Number: PKS-000009

Project Description

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



Purpose and Need

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

Project Status

Design contract awarded April 2, 2024. Public engagement phase complete. Construction documents are expected by June 30, 2025.

Cost Estimate: \$3,400,000

Expected Funding Source: Bureau of Reclamation, Matching grants yet to be secured

Scoggins Valley Park Bridge #2 on Loop Trail

Project Phase: Planning
Commissioner District 4

Project Number: PKS-000010

Project Description

Replace aging bridge on loop trail with more durable materials.

Cost Estimate: \$300,000

Expected Funding Source: Not yet secured

Purpose and Need

Existing bridge is weathered and worn and past its useful life. The new bridge is required to avoid future safety hazards or blockages in the loop trail.

Project Status

Projected FY 2026-27.

Scoggins Valley Parks Replace Plumbing Infrastructure

Project Phase: Planning
Commissioner District 4

Project Number: PKS-000011

Project Description

Replace aging drinking and waste water infrastructure. Project planning will include consideration for migrating the entire park to Hillsboro City Water in conjunction with the Safety of Dams project.

Cost Estimate: \$2,000,000

Expected Funding Source: Bureau of Reclamation
Infrastructure Grant

Purpose and Need

Subgrade pipes and pumps are aging and beginning to fail. Water pressure fluctuates seasonally and supply struggles to meet demand during peak months.

Project Status

Slated for FY 2029-30.

Information Technology Services

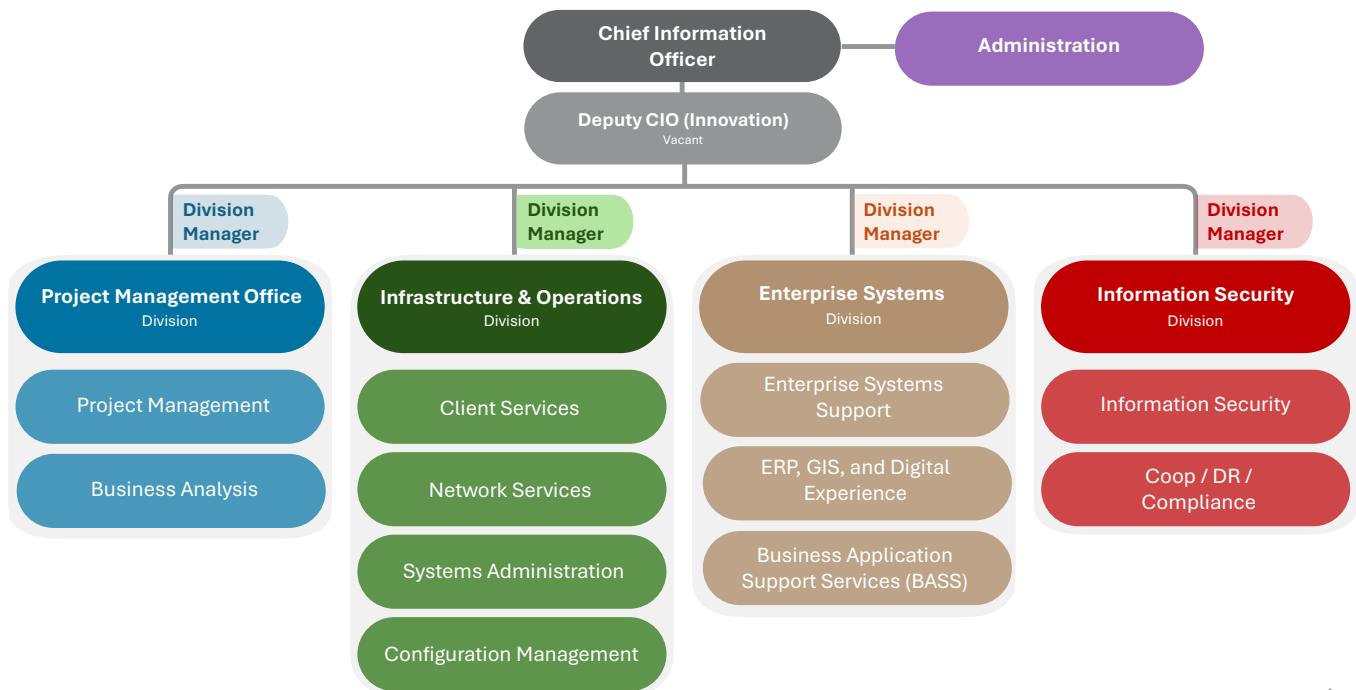
Department Narrative

Information Technology Services

The role of the Department of Information Technology Services (ITS) at Washington County is to maintain service delivery, grow, and be responsive to the needs of our community members, businesses, workforce members, and visitors.

As these needs change, ITS is committed to working alongside and enabling the County's efforts to deliver on its mission of supporting the health, safety, and overall well-being of the County and its community members. To meet this commitment, ITS has developed a forward-looking strategic plan that considers the changes in constituent demand and longer-term requirements of the County overall, focusing on the following:

- Support community engagement
- Enhance transparency
- Provide innovative service delivery
- Modernization/process improvement
- Strengthen information security and compliance while reducing risk
- Expand workforce members' capabilities
- Prioritize and carry out Equity, Diversity & Inclusion (EDI) initiatives



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

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

What's in the Plan?

This plan includes three projects totaling approximately \$22.6 million estimated capital and on-going operational cost over this Capital Improvement Plan's five-year outlook (FY 2025-26 through FY 2029-30).

- Enterprise Resource Plan (ERP) Modernization Project:
 - Forecasts below include funding through the American Rescue Plan Act (ARPA), Gainshare and Strategic Investment Program (SIP)
 - Total capital and operational cost: \$19.9 million
 - Gainshare, \$151,156
 - SIP \$3.0 million
 - ARPA \$11.1 million
- Horizons Refresh:
 - Total planned capital cost: \$290,924
 - ITS Capital Fund \$239,108
- Voice and Telephone Modernization:
 - Total planned capital cost: \$2.4 million
 - ITS Capital Fund \$1.8 million

Information Technology Services

Project Summaries

Enterprise Resource Plan (ERP) Modernization

Project Phase: Execution

Project Number: ITS-000001

Purpose and Need

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

Cost Estimate: \$19,943,402

Expected Funding Source:

ARPA, Gainshare, SIP



Project Description

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

Project Status

The project began in FY 2023-24, with a go-live planned in FY 2025-26.

Voice and Telephone Modernization

Project Phase: Pre-implementation

Project Number: ITS-000004

Purpose and Need

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



Project Description

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

Project Status

Implementation to begin in FY 2025-26.

Cost Estimate: \$2,400,000

Expected Funding Source: ITS Capital Fund, ITS Operations

Horizons Refresh

Project Phase: Execution

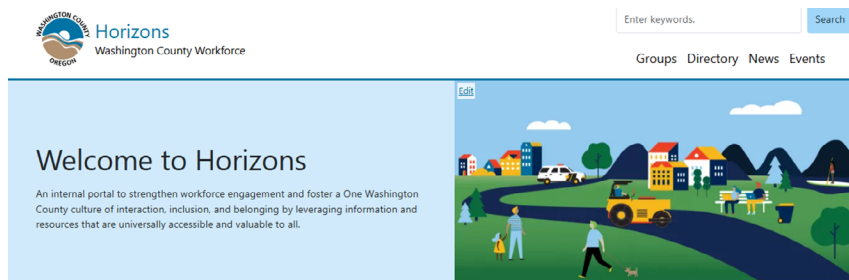
Project Number: ITS-000005

Purpose and Need

With the implementation of the new, redesigned Washington County public website (phase I), phase II may begin. This includes a larger transition to redesigning and updating the Washington County intranet website, HORIZONS. This effort will leverage the same enhanced, responsive platform, providing additional features and functionality, improved user experience, and regular content maintenance.

Cost Estimate: \$290,924

Expected Funding Source: ITS Capital Funds, ITS Operations



Project Description

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

Project Status

The project is in progress and will be completed by June 2025.

Land Use & Transportation

Department Narrative

Our Mission

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

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

LUT is Committed to:

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

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

Organizational Chart and Leadership Team



What is the Transportation System?

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

Our transportation system includes:

Infrastructure

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

Transit Services

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

Transportation System Priorities

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

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



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

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

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

CIP Connection to Other Planning Efforts

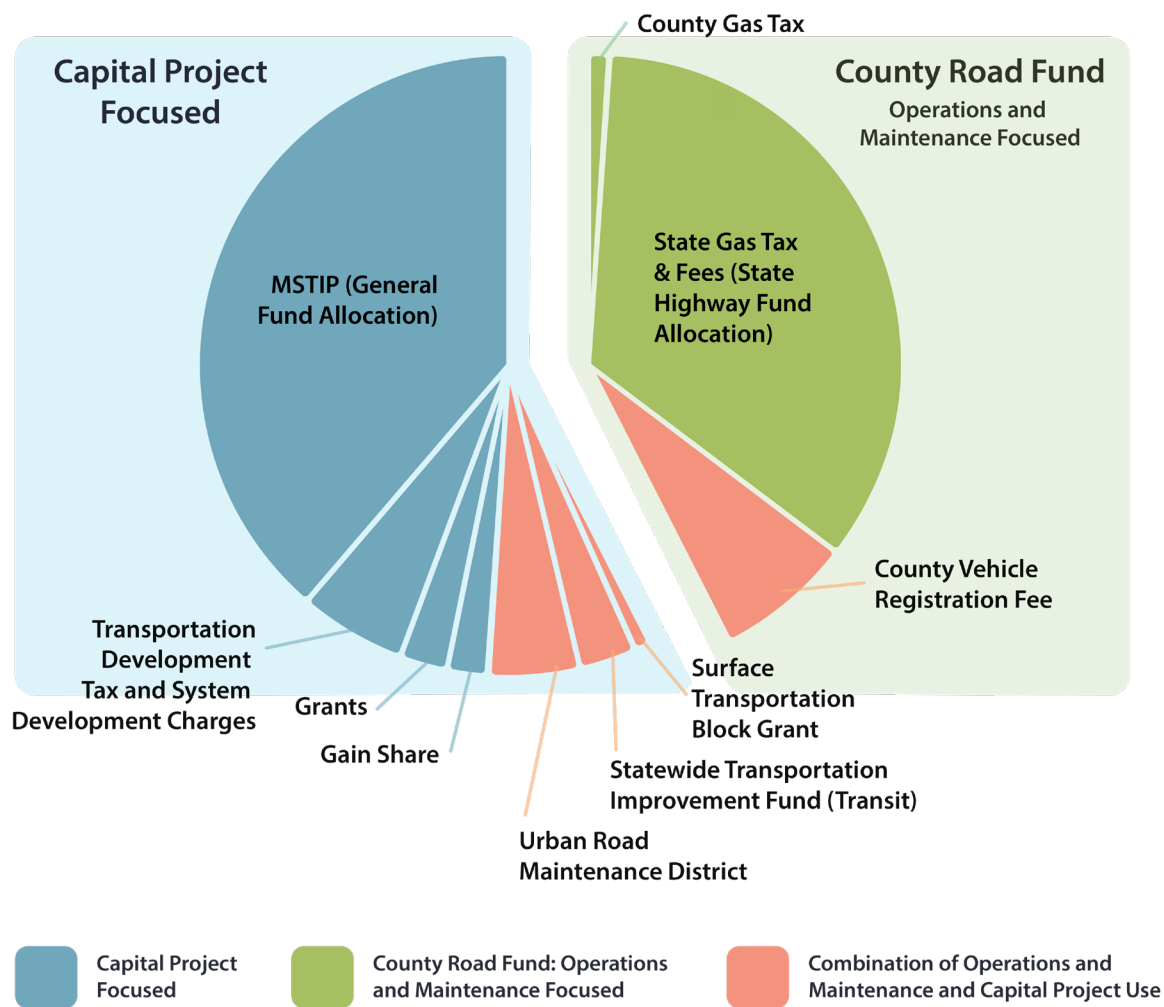
Most projects in the CIP are identified and inventoried in one or more of the following plans:

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

Transportation Funding Sources and Uses

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

County transportation funding sources and uses: Fiscal Year 2024-25



County Road Fund

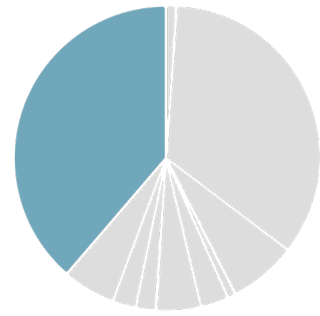
A share of state gas taxes and vehicle fees (from the State Highway Fund), the County vehicle registration fee and the County gas tax provide most of the revenues that make up the County Road Fund, which is constitutionally restricted for use in public road rights-of-way.

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

Major Streets Transportation Improvement Program (MSTIP)

MSTIP is Washington County’s largest transportation capital improvement program.

MSTIP began as voter-approved levies in 1986, 1989 and 1995. In 1997, Oregon Measure 50 resulted in the MSTIP 3 levy rate being reduced and incorporated into a new permanent County property tax rate. Since Measure 50 implementation, the Board of County Commissioners has allocated a share of countywide property tax revenues from the County’s General Fund for an ongoing MSTIP program.



MSTIP General Fund Allocation: 38.32%
FY 2024-25 (Budgeted): \$48.14 million

Direct and leveraged funding has resulted in more than \$1.35 billion in MSTIP projects throughout Washington County since 1986. The County and the cities within the County work collaboratively to develop a list of potential capital projects for public comment.

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

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

There are three special programs within the MSTIP—the Opportunity Fund, Large Project Match Fund and the one-time Bonding Cost-sharing program.

MSTIP 3f Funding Allocation

The Board of Commissioners demonstrated its continued support of a safe, connected and equitable transportation system by approving a \$250 million MSTIP 3f funding allocation in June 2024.



The MSTIP 3f \$250 million funding allocation includes:

- Capital Projects (complete streets): \$195 million for 13 capital projects in all four Commissioner Districts to improve travel for bicyclists, pedestrians, motorists, transit passengers and freight.
- MSTIP Opportunity Fund: \$13 million to leverage regional, state, federal and other funding opportunities by providing local matching contributions for competitive grant opportunities.
- Large Project Match Fund: \$30 million to serve as a flexible grant matching fund for large federal or state funding opportunities. This match funding will help bring more funding for large projects in Washington County and the cities within it, versus trying to set aside match funding for only one or two specific projects.
- Rural Bridge Replacements: \$10 million to help replace aging rural bridges.
- Intelligent Transportation Systems (ITS): \$2 million for improvements to maximize the safety and efficiency of existing roads (advanced traffic signals, driver-information signs, lane-use management, etc.).

MSTIP Opportunity Fund

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

- Leveraged \$74 million in external funding, using \$14 million in MSTIP funds.
- Captured more than \$5 from local, regional, state, federal and private sources for every \$1 in Opportunity Funds.
- Earned a 54% grant-funding success rate, with 45 projects receiving grant funding.
- Funded projects for those who walk, bike and roll.
- About 25% of projects involved multiuse trail planning and construction.



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

- "Signature project" opportunities that enhance and/or include innovative design.
- The amount of local match and potential grant leverage funding.
- Project benefits to the countywide transportation system.
- Improvements to transportation mobility.
- Geographic distribution of funds across the county, in roughly equal amounts across all four County Commissioner districts.

MSTIP Large Project Match Fund

This new \$30 million MSTIP 3f allocation provides a flexible central matching fund source for large federal or state grant opportunities (versus setting aside match funds for one or two specific projects). The fund is intended to leverage local resources to pursue competitive grants or non-competitive state or federal program funding for large transportation improvement projects otherwise beyond the MSTIP funding capacity.

Eligible projects submitted by cities and the County and approved by the Board as part of the 3f Funding Allocation process:

- 170th Avenue project (Commissioner District 2)
- 185th Avenue MAX Light Rail Overcrossing project (Commissioner Districts 1, 2 and 4)
- Basalt Creek Parkway Extension project (Commissioner District 3)
- Beaverton-Hillsdale Hwy/Oleson Road/Scholls Ferry Road intersection design and alternatives analysis (Commissioner Districts 1 and 2)
- Farmington Road project (Commissioner District 1)



MSTIP Bonding Cost-sharing Program

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

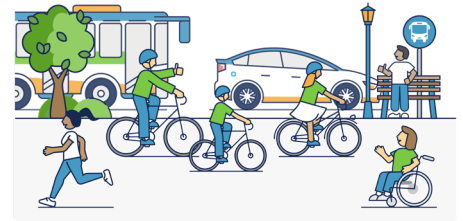
- North Bethany/Bonny Slope West (unincorporated Washington County)
- South Hillsboro (Hillsboro)
- South Cooper Mountain (Beaverton)
- River Terrace (Tigard)

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

MSTIP pays 2/3 of project costs, other city or county funding pays the rest.

Statewide Transportation Improvement Fund (STIF)

STIF was created through House Bill 2017 for improving, maintaining and expanding public transportation throughout the state. The fund is primarily supported by a dedicated 0.1% employee payroll tax. To date, STIF has generated more than \$10 million for transit services in Washington County.



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

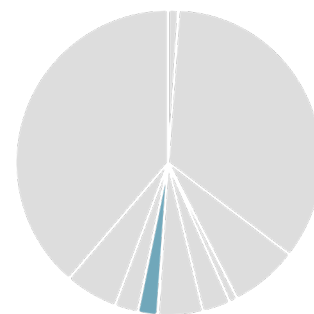
This includes:

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

Gain Share

The Strategic Investment Program (SIP) allows local governments to create taxing agreements with businesses that invest at least \$100 million in an urban area or \$25 million in a rural area. In 2007, the Legislature adopted “Gain Share,” which grants local governments involved in SIP agreements a share of the personal income tax revenue created by SIP-related jobs.

Washington County used a portion of its Gain Share funds for:



Gain Share: 2.07%
FY 2024-25 (Budgeted): \$2.6 million

Improving School Access

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



Traffic Management and Congestion Mitigation

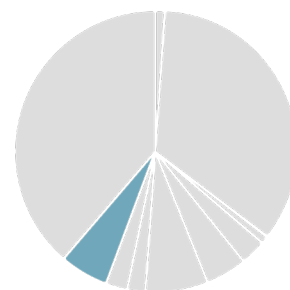
Also in 2016, the Board of Commissioners committed \$600,000 per year through 2026 in Gain Share funding for traffic management and congestion mitigation on projects identified in the Intelligent Transportation System Plan. These projects increase the efficiency of the existing roadway system through:



- Advanced transportation and congestion management technologies (smarter traffic signals)
- Transit signal priority and preemption to help buses and emergency vehicles move through congested corridors more quickly
- Enhanced bicycle and pedestrian detection systems at signalized street intersections.
- Battery Back-up Systems (rail crossings, interchanges, critical intersections).
- Bicycle and pedestrian detection/sensor modernization

Transportation Development Tax (TDT) and Transportation System Development Charges

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



Transportation Development Tax and
Transportation System Development Charges: 3.98%
FY 2024-25 (Budgeted): \$5 million

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

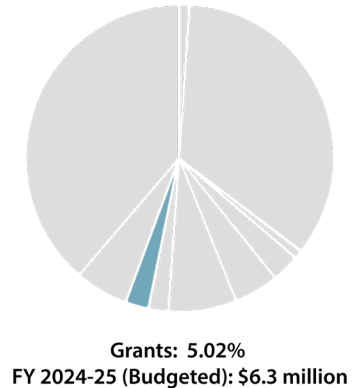
Annual TDT and TSDC rate adjustments are based on a five-year rolling composite construction cost index and are capped at 10% annually. The Board has adopted TDT rate discounts for certain smaller, industrial or office changes of use to encourage reuse of existing structures.

Grants

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

Recent grant awards include:

- \$12 million, Council Creek Trail (Federal Rebuilding American Infrastructure with Sustainability and Equity (RAISE) grant)
- \$3.8 million, Cornelius Pass Road Bridge replacement (Federal Highway Administration Bridge Improvement Program grant)
- \$1.6 million Aloha Area pedestrian Improvements (Oregon Department of Transportation Safe Routes to School grant)
- \$250,000, Farmington Road Corridor Concept and Jurisdictional Transfer Framework Plan (Oregon Transportation and Growth Management Program grant)



Urban Road Maintenance District

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



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

Preventative Maintenance

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



Pedestrian and Biking Improvement (PBI) Projects

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

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

PEDESTRIAN AND BIKING IMPROVEMENT PROJECTS

Urban Road Maintenance District

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

Neighborhood Streets Program

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

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



**Neighborhood Streets
PROGRAM**

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

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

Sidewalk Repair Grant Program

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



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

Transportation Capital Projects

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

What's in the Plan?

This plan includes 94 projects with forecasted revenues and expected expenditures between FY 2025-26 and FY 2029-30. There is about \$156 million in planned project expenditures in FY 2025-26.

This includes:

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

Land Use & Transportation

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

Project Phase: Construction
Commissioner District 3

Project Number: TRN-000001

Project Description

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

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

Cost Estimate: \$37,204,588

Expected Funding Source: MSTIP 3c, WWSP reimbursements

Purpose and Need

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

Project Status

The project is under construction and is expected to be completed in FY 2026-27.

Project Location

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



Walker Road/Murray Boulevard Intersection

Project Phase: Design Commissioner District 2

Project Number: TRN-000002

Project Description

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

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

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

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

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

Cost Estimate: \$37,082,530

Expected Funding Source: MSTIP 3d and 3e, utility reimbursements

Purpose and Need

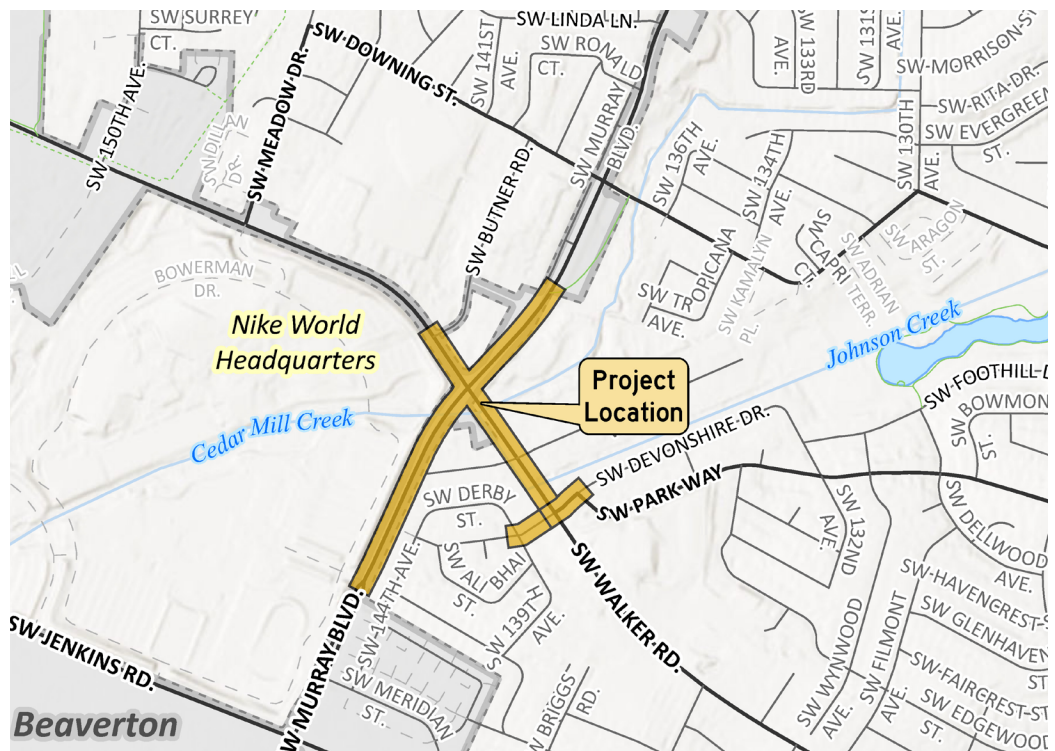
Flood Reduction and Congestion

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

Project Status

The project is in the design phase and construction is expected to begin in FY 2025-26.

Project Location

Walker Road/Murray
Boulevard intersection

Walker Road (Schendel Avenue to Butner Road)

Project Phase: Construction
Commissioner District 2

Project Number: TRN-000003

Project Description

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

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

Cost Estimate: \$30,937,721

Expected Funding Source: MSTIP 3d, Transportation Development Tax, utility reimbursements

Purpose and Need

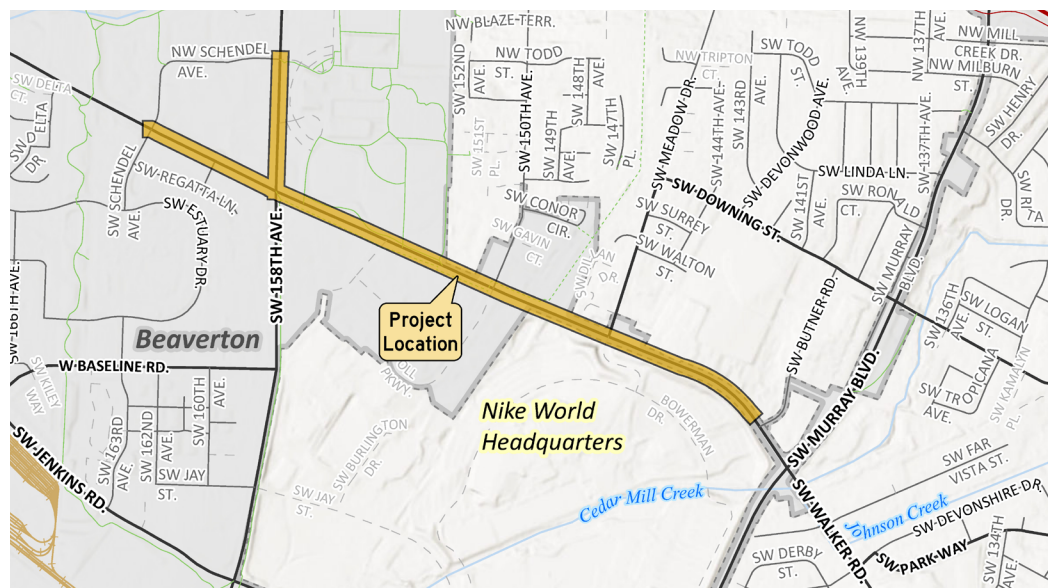
Capacity Improvement: Walker is expected to carry up to 38,000 vehicles/day in the future – an increase of 14,000 vehicles/day from 2012. The project will create a consistent roadway cross section, improved geometry and sight distance, and will address potential future developments. Utility and water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

Project Status

The project is under construction and is expected to be completed in FY 2025-26.

Project Location

Walker Road (Schendel Avenue to Butner Road)



Cornell Road (102nd Avenue to 113th Avenue)

Project Phase: Post-construction
Commissioner District 2

Project Number: TRN-000004

Project Description

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

Cost Estimate: \$12,894,244

Expected Funding Source: MSTIP 3d

Purpose and Need

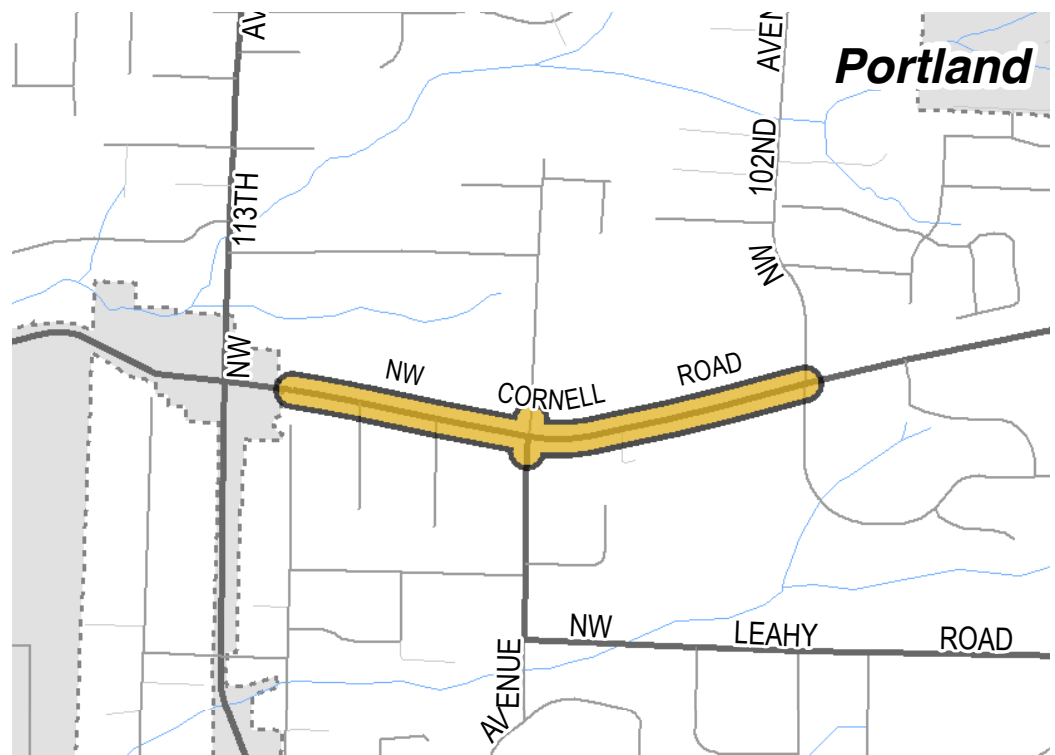
Bicycle and Pedestrian Safety, Traffic Flow: This section of Cornell Road lacked a turn lane (median), had minimal streetlighting and no bicycle lanes nor pedestrian facilities. Traffic flow was constrained particularly when Cedar Mill Elementary School was in session. School buses, vehicles, pedestrians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

Project Status

The project is complete and is in post-construction monitoring.

Project Location

Cornell Road (102nd Avenue to 113th Avenue)



25th Avenue and Cornell Road Intersection

Project Phase: Construction
Commissioner District 4

Project Number: TRN-000005

Project Description

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

Cost Estimate: \$8,817,831

Expected Funding Source: MSTIP 3d, City of Hillsboro

Purpose and Need

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

Project Status

The project is under construction and is expected to be completed in FY 2025-26.

Project Location

25th Avenue and Cornell Road intersection



Cornelius Pass Road (Frances Street to TV Hwy)

Project Phase: Post-construction Commissioner District 1 and 4

Project Number: TRN-000006

Project Description

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

We are coordinating with the Willamette Water Supply System for construction of its drinking-water pipeline through the project area.

Cost Estimate: \$32,146,775

Expected Funding Source: MSTIP Bonding Cost-sharing Program with City of Hillsboro, utility reimbursements

Purpose and Need

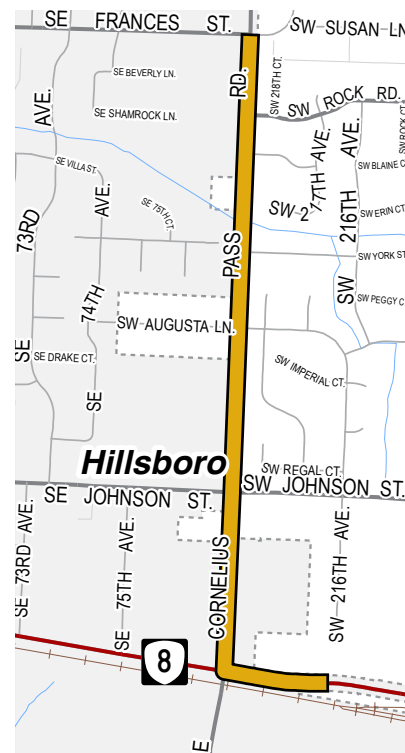
Safety and Connectivity: An estimated 20,000 people will be inhabiting new residential development areas within the growing South Hillsboro neighborhood. The Cornelius Pass Road improvements will help meet anticipated traffic demand generated by South Hillsboro development. The improvements will support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

Project Status

The project is complete and is in post-construction monitoring.

Project Location

Cornelius Pass Road
(Frances Street to TV Hwy)



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

Project Phase: Post-construction
Commissioner District 3

Project Number: TRN-000007

Project Description

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

- Bike lanes
- Sidewalks
- Storm drainage improvements
- Streetlights

Cost Estimate: \$38,433,483

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

Purpose and Need

Safety and Traffic Flow

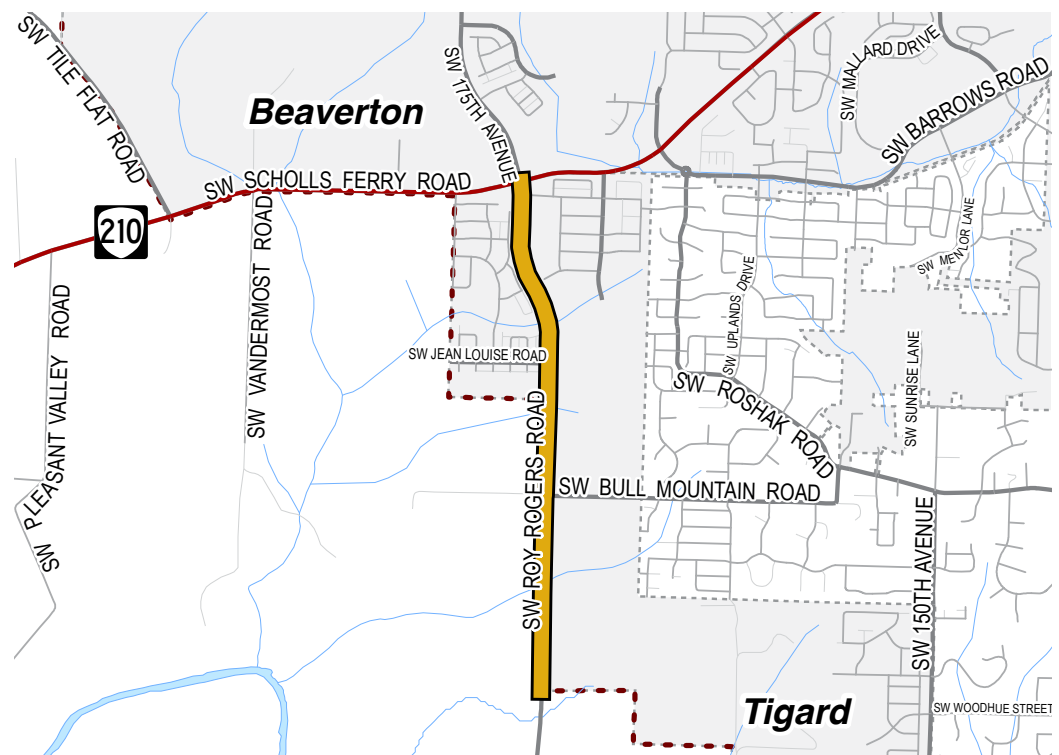
Improvements: Roy Rogers Road runs north and south, carrying about 18,000 vehicles per day. Traffic is expected to increase with residential development in the area. Additional lanes, bicycle and pedestrian facilities are needed to meet future travel demand.

Project Status

The project is complete and is in post-construction monitoring.

Project Location

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



209th Avenue (TV Hwy to Blanton Street)

Project Phase: Post-construction
Commissioner District 1 and 3

Project Number: TRN-000008

Project Description

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

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

The work will be done in coordination with the Cornelius Pass Road, 234th Avenue and 198th Avenue projects.

Cost Estimate: \$30,988,981

Expected Funding Source: MSTIP 3e, MSTIP Bonding Cost-Sharing Program with City of Hillsboro, Tualatin Valley Water District, Clean Water Services

Purpose and Need

Safety and Congestion Relief:

SW 209th Avenue is east of the new South Hillsboro residential development, which is expected to add an expected 20,000 people. This will generate significant travel demand for vehicles, pedestrians and bicyclists. 209th Avenue is currently a two-lane road with dedicated left-turn lanes on both the north and south sides and has substandard bicycle and pedestrian infrastructure.

Project Status

The project is complete and is in post-construction monitoring.

Project Location

209th Avenue (TV Hwy to Blanton Street)



Thompson Road (Kenny Terrace to Saltzman Road)

Project Phase: Construction
Commissioner District 2

Project Number: TRN-000009

Project Description

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

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

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

Cost Estimate: \$9,636,894

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

Purpose and Need

Safety: Thompson Road has two sharp curves west of Saltzman Road. This will improve both safety and connectivity, as well as safer access to Findley Elementary School.

Project Status

The project is under construction and is expected to be completed in FY 2025-26.

Project Location

Thompson Road (Kenny Terrace to Saltzman Road)



Cornelius Pass Road Bridge over Butternut Creek

Project Phase: Post-construction Commissioner District 4

Project Number: TRN-000010

Project Description

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

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

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

Purpose and Need

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

Project Status

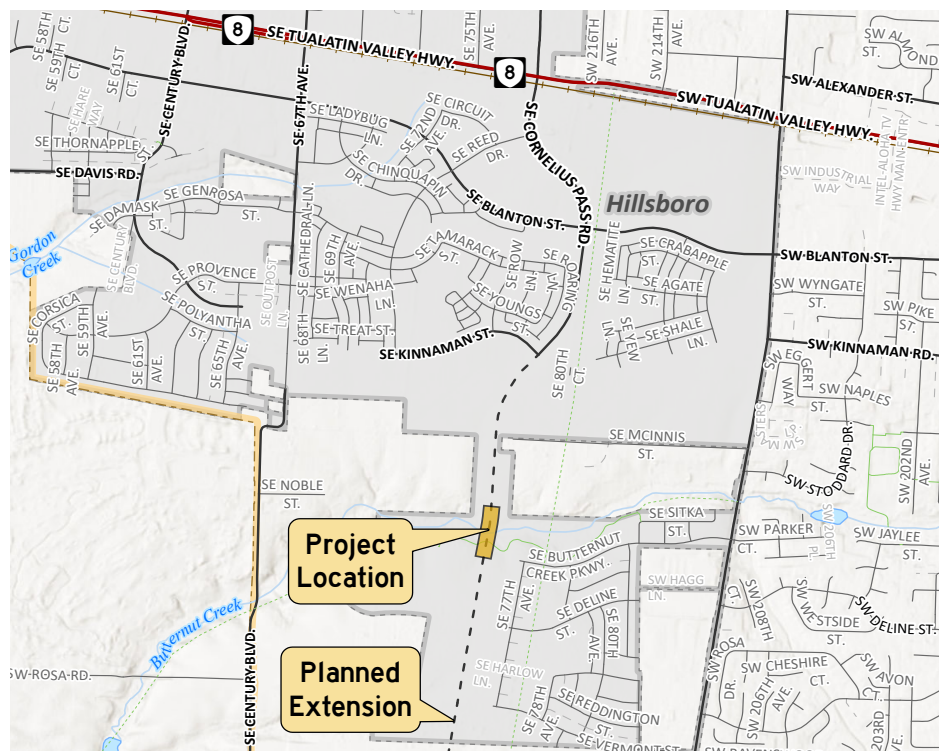
The project is complete and is in post-construction monitoring.

Cost Estimate: \$13,038,334

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

Project Location

Cornelius Pass Road Over Butternut Creek



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

Project Phase: Design
Commissioner District 3

Project Number: TRN-000012

Project Description

The project will improve the existing rural two-lane roadway to a five-lane urban roadway with two travel lanes in each direction and a center-turn lane. The project will also include a buffered bike lane, ADA ramps, updates to existing traffic signal, extending two existing culverts, retaining walls, surface water drainage and water quality treatment. Cost estimate includes a potential scope change to improve the road to five lanes (originally approved for three), subject to Board approval and commitment of additional funds from the City of Tigard.

The project is being done in partnership with City of Beaverton (and City of Tigard if scope is changed as noted above.)

Cost Estimate: \$8,384,813

Expected Funding Source: MSTIP Bonding Cost-Sharing Program with cities of Beaverton (and Tigard if scope is changed)

Purpose and Need

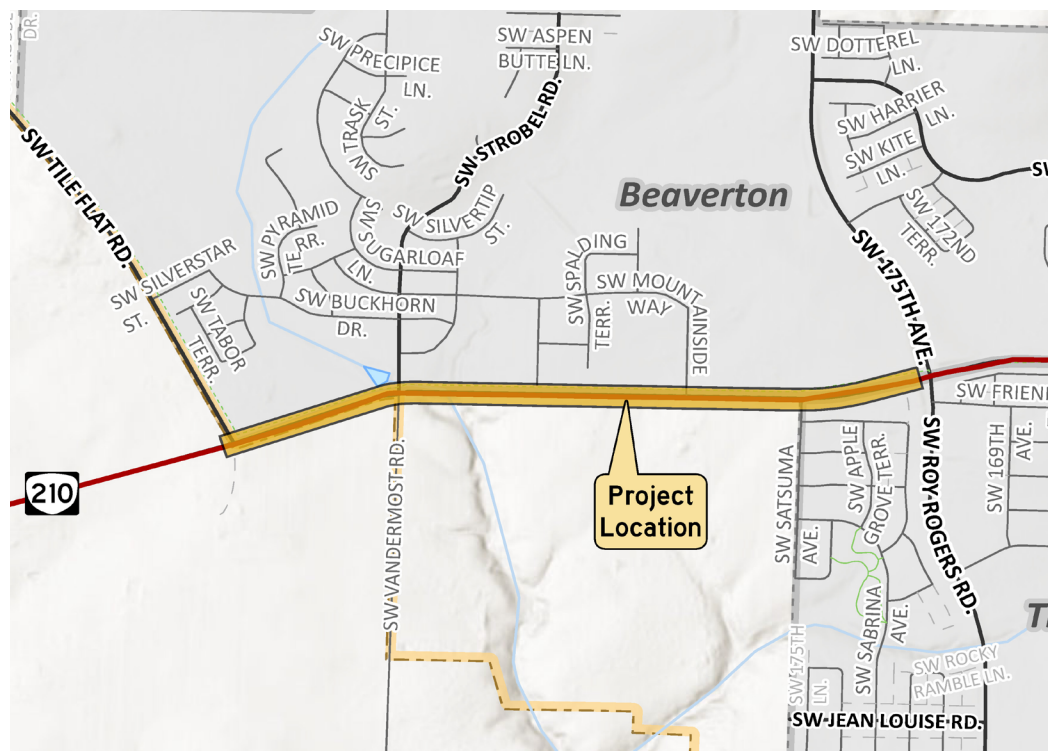
Capacity and Safety: The project supports both capacity and safety improvements on Scholls Ferry Road adjacent to the residential urban growth boundary expansion areas of South Cooper Mountain in the City of Beaverton and River Terrace in the City of Tigard.

Project Status

The project is in the design phase and construction is expected to begin in FY 2026-27.

Project Location

Scholls Ferry Road (Tile Flat to Roy Rogers)



Tile Flat Road (UGB to Scholls Ferry Road)

Project Phase: Design
Commissioner District 3

Project Number: TRN-000013

Project Description

The project will design and construct a three-lane improvement with one travel lane in each direction and a center-turn lane on Tile Flat Road from Scholls Ferry Road to Kobbe Lane (which was the edge of the urban growth boundary after the South Cooper Mountain UGB expansion.) Additional improvements on the east/north side of the road may also be constructed. The project will include bike and pedestrian facilities, streetlighting, retaining walls, surface water drainage, water-quality treatment and traffic-signal improvements. Cost estimate includes a potential expansion of the project extent from Kobbe Lane (former UGB) to Grabhorn Road (current UGB), and potential intersection improvements at Grabhorn/Tile Flat intersection, subject to Board approval and commitment of additional funds from the City of Beaverton.

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

Cost Estimate: \$9,400,000

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

Purpose and Need

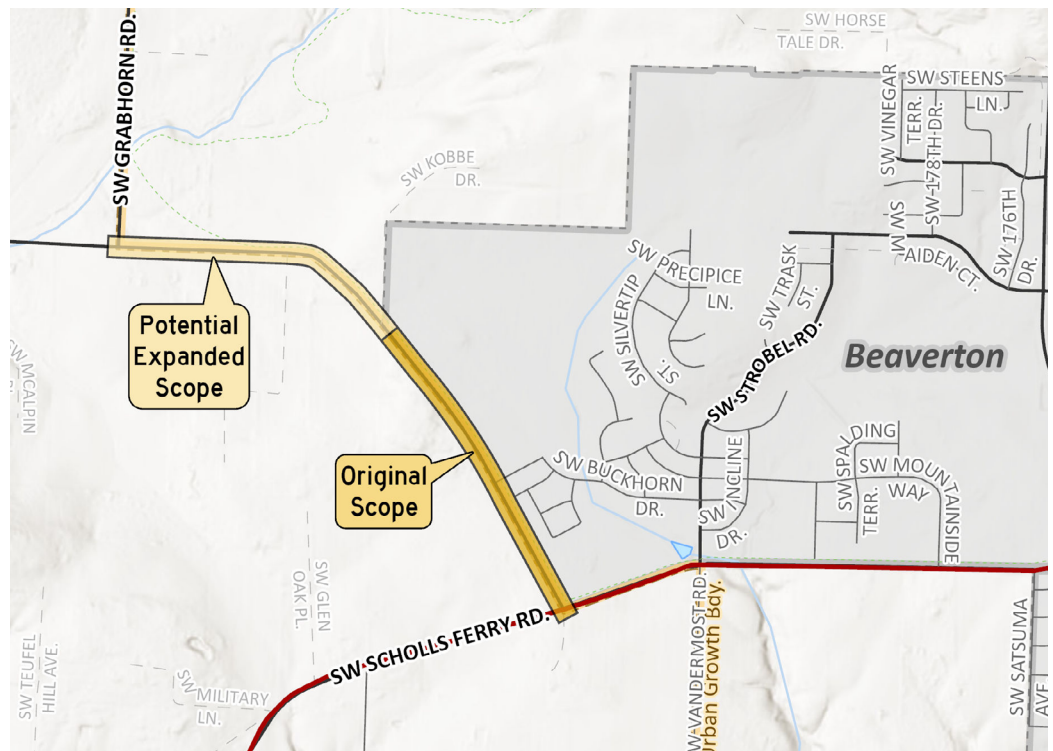
Capacity and Safety: The project supports both capacity and safety improvements on Tile Flat Road adjacent to the residential urban growth boundary expansion area of South Cooper Mountain in the City of Beaverton.

Project Status

The project is in the design phase and construction is expected to begin in FY 2026-27.

Project Location

Tile Flat Road (Grabhorn Road to Scholls Ferry Road)



Blanton Street (209th Avenue to 198th Avenue)

Project Phase: Design
Commissioner District 1

Project Number: TRN-000014

Project Description

The project will design and construct two through travel lanes (one travel lane in each direction) on Blanton Street from 209th Avenue to 198th Avenue. The project includes bicycle lanes and sidewalks on both sides of the road, streetlights, signs, striping and stormwater facilities.

This project will incorporate the Tualatin Valley Trail proposed pedestrian and bike facilities in the design.

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

Cost Estimate: \$6,522,000

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

Purpose and Need

Capacity and Safety: This section of Blanton Street is currently a two-lane facility with minimal shoulders, road side ditches, no bike lanes and intermittent sidewalks. Installing sidewalks and bicycle lanes on both sides of the street will improve safety in a redeveloping neighborhood adjacent to a major employment center. It is anticipated that the Blanton/198th intersection will be realigned in a separate project.

Project Status

The project is in the design phase and construction is expected to begin in FY 2025-26.

Project Location

Blanton Street (209th Avenue to 198th Avenue)



Thompson Road (Saltzman Road to Marcotte Road)

Project Phase: Design
Commissioner District 2

Project Number: TRN-000015

Project Description

The project will improve Thompson Road between Saltzman and Marcotte roads to provide two or three lanes (one in each direction and center-turn lane from Saltzman Road to Hibbard Drive intersection) with bicycle and pedestrian improvements, lighting, signing, striping and water quality/quantity. The project is being done in partnership with Bonny Slope West Transportation System Development Charge funding.

Purpose and Need

Safety: This project improves traffic flow and safety for vehicles, pedestrians and bicyclists, including improving safe walking and biking access to schools. This project is also expected to improve sight distance at the Thompson/Hibbard intersection

Cost Estimate: \$8,600,000

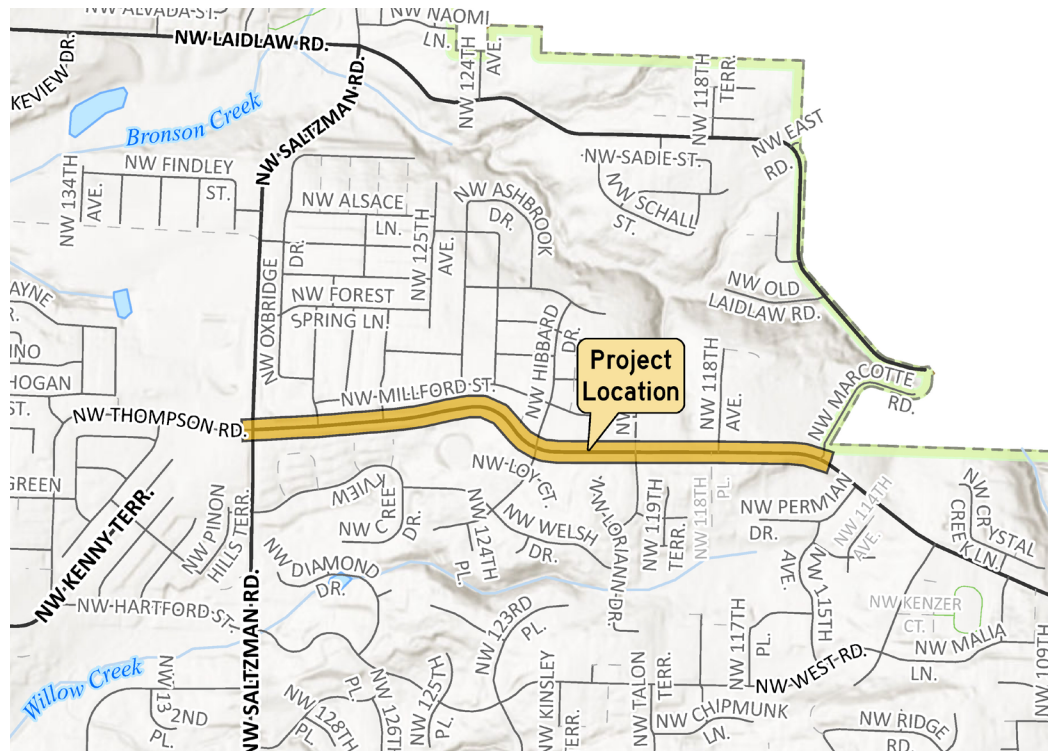
Expected Funding Source: MSTIP Bonding Cost-sharing Program, Bonny Slope West SDC

Project Status

The project is in the design phase and construction is expected to begin in FY 2025-26.

Project Location

Thompson Road (Saltzman Road to Marcotte Road)



Main Street, Banks Road and Cedar Canyon Road Intersection

Project Phase: Construction
Commissioner District 4

Project Number: TRN-000016

Project Description

The project calls for realignment of the intersection where Main Street (Nehalem Highway OR 47) meets Banks Road and Cedar Canyon Road. Traffic signals will be installed at the intersection to address the needs of future development and growth in east Banks.

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

Cost Estimate: \$7,124,654

Expected Funding Source: MSTIP 3e, City of Banks

Purpose and Need

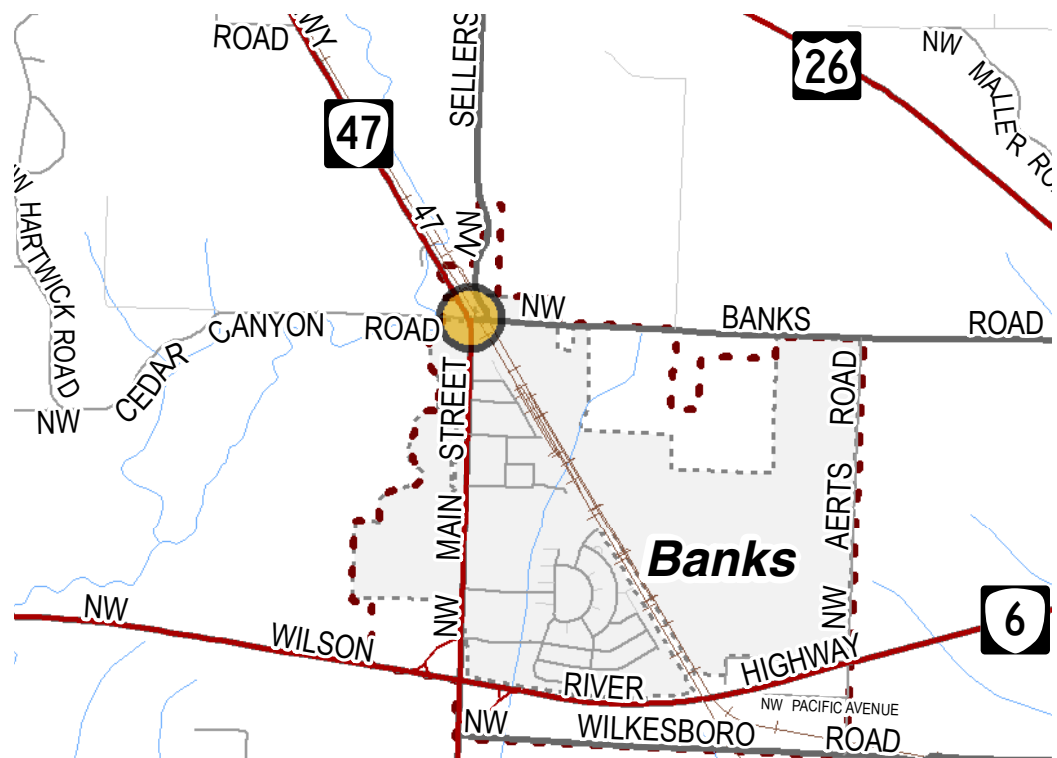
Safety and Capacity: The City of Banks Transportation Safety Plan identifies traffic deficiencies at this intersection because of future development and growth on the east side of Banks. The intersection is one of only two routes connecting future development in east Banks to existing development, including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

Project Status

The project is under construction and is expected to be completed in FY 2025-26.

Project Location

Main Street, Banks Road and Cedar Canyon Road Intersection



Martin Road (Highway 47 to Verboort Road)

Project Phase: Post-construction
Commissioner District 4

Project Number: TRN-000017

Project Description

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

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

Purpose and Need

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

Project Status

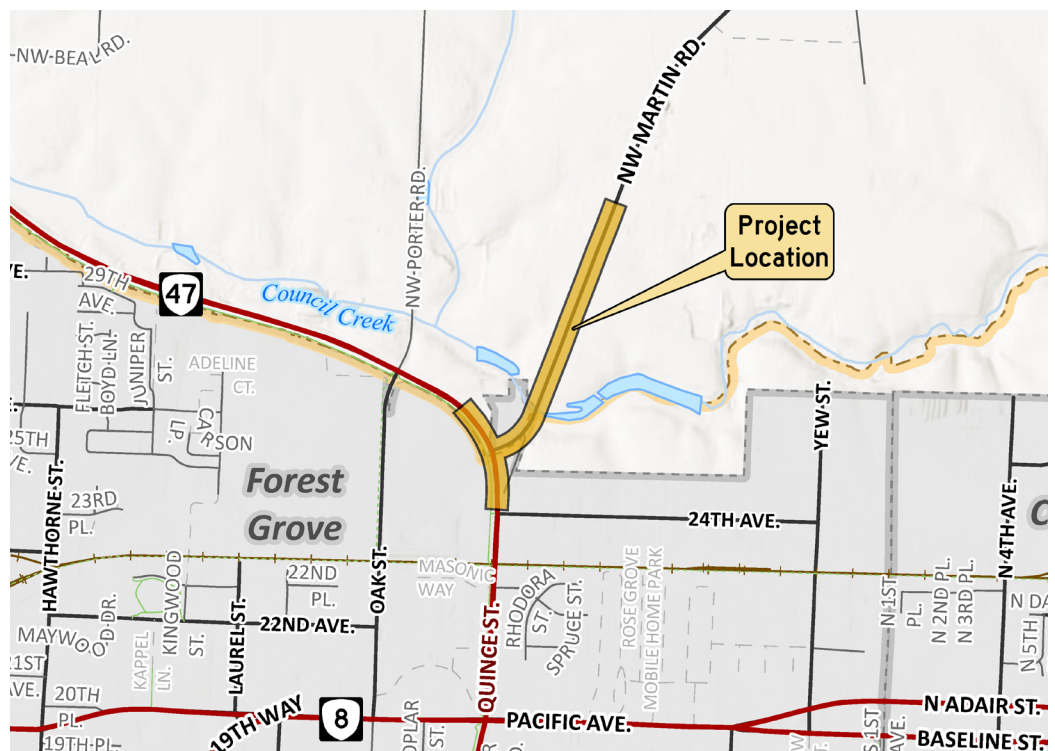
The project is complete and is in post-construction monitoring.

Cost Estimate: \$15,306,000

Expected Funding Source: MSTIP 3e, City of Forest Grove, Oregon Department of Transportation

Project Location

Martin Road (Highway 47 to Verboort Road)



Walker Road (173rd Avenue to 185th Avenue)

Project Phase: Design
Commissioner District 2

Project Number: TRN-000018

Project Description

This project is the third phase of capacity improvements to Walker Road. The project will widen Walker Road between 173rd and 185th Avenues to five lanes (two vehicle lanes in each direction with a center-turn lane), with bike lanes and sidewalks. Other improvements include:

- Replacing the culvert at Willow Creek
- Building a traffic signal at 178th Avenue/Cambray Street
- Upgrading storm drainage
- Improving streetlighting
- Installing some sound walls
- Installing landscaping

The project is in partnership with the City of Beaverton.

Cost Estimate: \$25,663,866

Expected Funding Source: MSTIP 3e, City of Beaverton

Purpose and Need

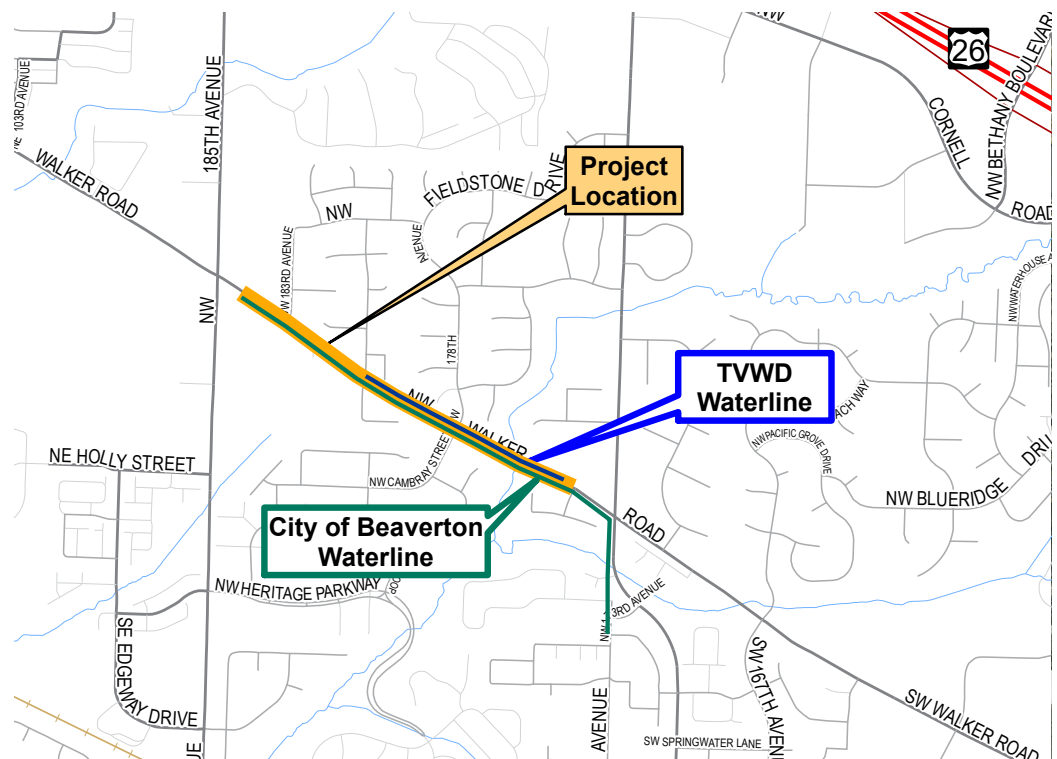
Safety and Capacity: The existing road has two lanes with left-turn lanes at some intersections. There are no bike lanes and sporadic sidewalks. West of 174th Avenue, the road crosses Willow Creek creating an unsafe dip. A bike/pedestrian bridge crosses Willow Creek on the south side of NW Walker Road. This project will prevent bottlenecks between 185th Avenue and Murray Boulevard.

Project Status

The project is in the design phase and construction is expected to begin in FY 2025-26.

Project Location

Walker Road (173rd Avenue and 185th Avenue)



Century Boulevard Extension (Main Street to Lois Street)

Project Phase: Design
Commissioner District 4

Project Number: TRN-000019

Project Description

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

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

The project is in partnership with the City of Hillsboro.

Cost Estimate: \$43,093,291

Expected Funding Source: MSTIP 3e

Purpose and Need

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

Project Status

The project is in the design phase and construction is expected to begin in FY 2025-26.

Project Location

Century Boulevard
Extension (Main Street to
Lois Street)



Stringtown Road Bridge Over Prickett Creek

Project Phase: Post-construction
Commissioner District 4

Project Number: TRN-000020

Project Description

This project replaced the timber bridge between Sylvia Lane and Prickett Road with a concrete open-bottom box culvert.

Purpose and Need

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

Project Status

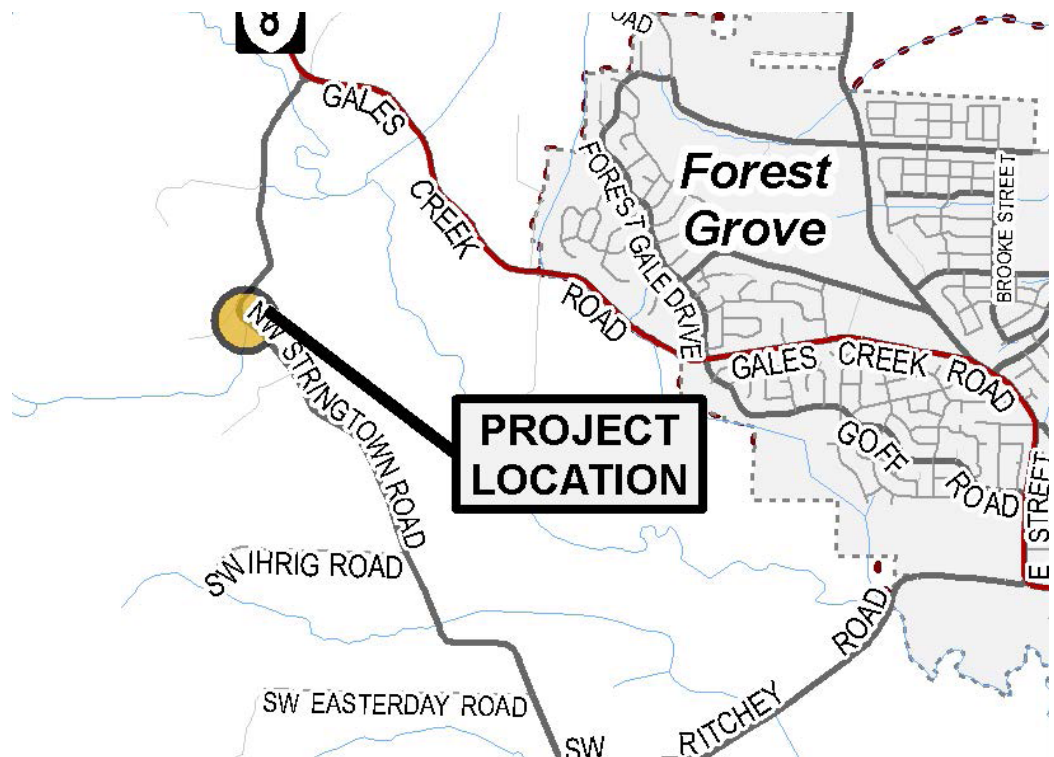
The project is complete and is in post-construction monitoring.

Cost Estimate: \$2,012,195

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

Project Location

Stringtown Road Bridge
over Prickett Creek



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

Project Phase: Construction
Commissioner District 3

Project Number: TRN-000021

Project Description

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

Willamette Water Supply System (WWSS) will be constructing a 66-inch drinking water pipeline along Tualatin-Sherwood Road in conjunction with the road improvements.

Cost Estimate: \$88,557,368

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

Purpose and Need

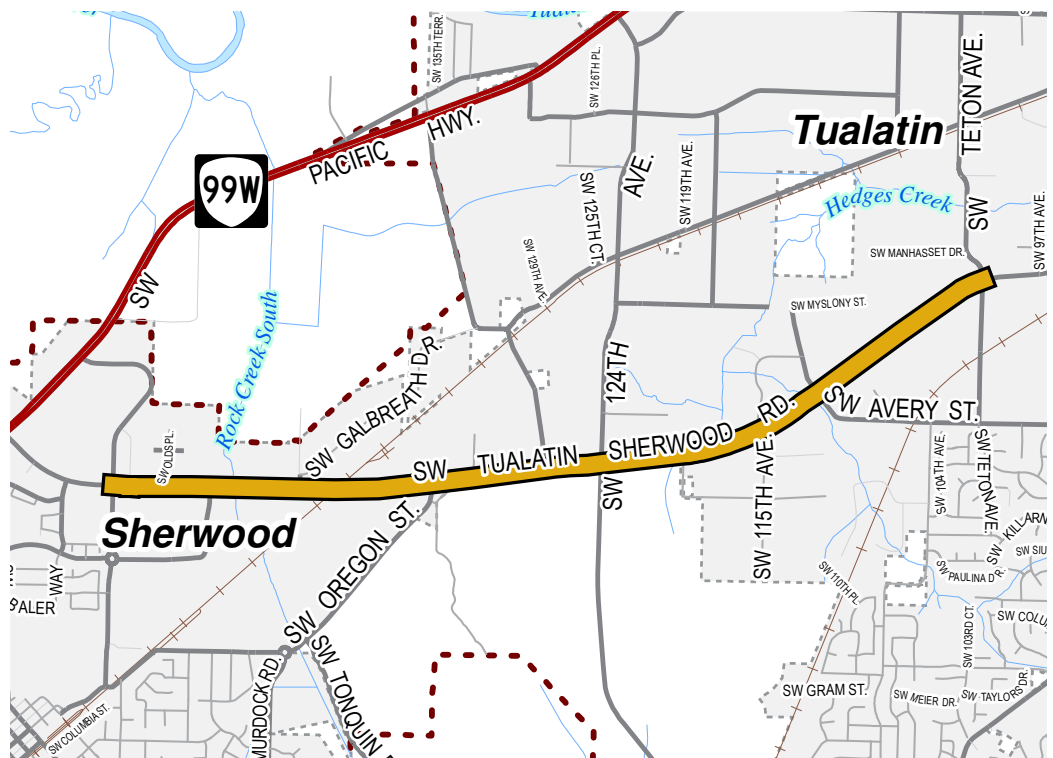
Safety and Capacity: Tualatin-Sherwood Road, between Teton Avenue and Langer Farms Parkway, was experiencing congestion issues due to its heavy use as a connector between Highway 99W and I-5 and to many employment and residential areas. The improvement will add vehicle capacity and include safety improvements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

Project Status

The project is under construction and is expected to be completed in FY 2025-26.

Project Location

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



Beaverton Arterial/Collector Sidewalks

Project Phase: Construction
Commissioner District 1

Project Number: TRN-000022

Project Description

This project is providing partial funding for complete street improvements or filling sidewalk gaps on three City of Beaverton-managed streets:

- Western Avenue (Beaverton Hillsdale Highway to Allen Boulevard) Complete Street – Constructed separated pedestrian and bicycle facilities as part of a larger complete street improvement to Western Avenue.
- Allen Boulevard (92nd Avenue to Scholls Ferry Road) Shared Use Path – Completed a missing segment of the Fanno Creek Regional Trail by constructing approximately 500 feet of 14-foot wide shared-use path on the south side of Allen Blvd between 92nd Avenue and Scholls Ferry Road. The City-managed project also included a roundabout and trail crossing improvements at the 92nd Avenue/Allen Boulevard intersection along with other crossing and complete street improvements.
- Laurelwood Avenue (Scholls Ferry to Laurelwood Court) Sidewalk Project – The project will construct a continuous sidewalk on the west side of Laurelwood Avenue from Scholls Ferry Road to Laurelwood Court.

These projects are managed by the City of Beaverton, and are funded by a combination of MSTIP and other funding sources.

Cost Estimate: \$3,500,000

Expected Funding Source: MSTIP 3e. City of Beaverton is paying for all project costs that exceed the \$3.5 million MSTIP funding commitment.

Purpose and Need

Safety and Capacity: These streets provide access to transit stops, multi-family and single-family residences, parks, schools, commercial areas and other community amenities. These streets were identified by the City of Beaverton as having critical gaps in the pedestrian network.

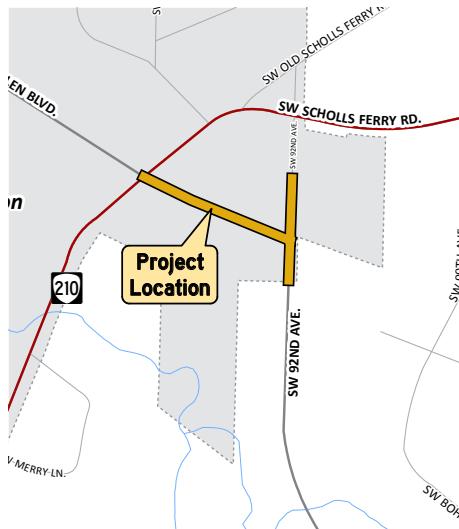
Project Status

This was a one-time MSTIP funding allocation. The specific projects were selected by the City in collaboration with Washington County staff. The Allen Boulevard and Western Boulevard projects are complete. The Laurelwood Avenue project is ongoing.

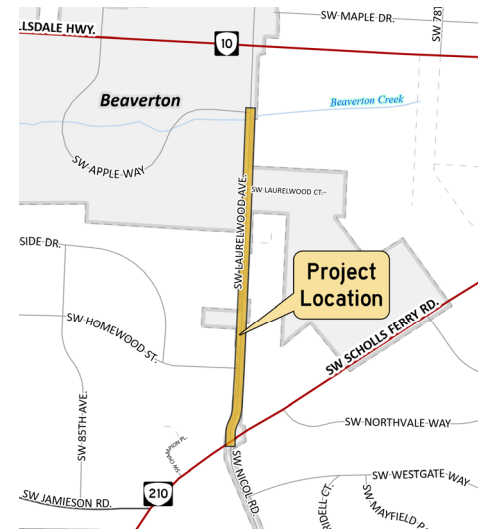
Western Avenue



Allen Boulevard



Laurelwood Avenue



Roy Rogers Road (Chicken Creek to Borchers Drive)

Project Phase: Post-construction
Commissioner District 3

Project Number: TRN-000023

Project Description

This project widened Roy Rogers Road, between Borchers Drive and Chicken Creek bridge to a five-lane cross-section with two travel lanes in each direction and a center-turn lane. The improvement will also include bike lanes, sidewalks, storm drainage improvements, streetlights and sound walls.

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

Cost Estimate: \$22,334,176

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

Purpose and Need

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

Project Status

The project is complete and is in post-construction monitoring.

Project Location

Roy Rogers Road (Chicken Creek to Borchers Drive)



Highway 47 and Fern Hill Road/Maple Street Intersection

Project Phase: Design
Commissioner District 4

Project Number: TRN-000024

Project Description

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

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

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

Cost Estimate: \$8,300,000

Expected Funding Source: MSTIP 3f, City of Forest Grove

Purpose and Need

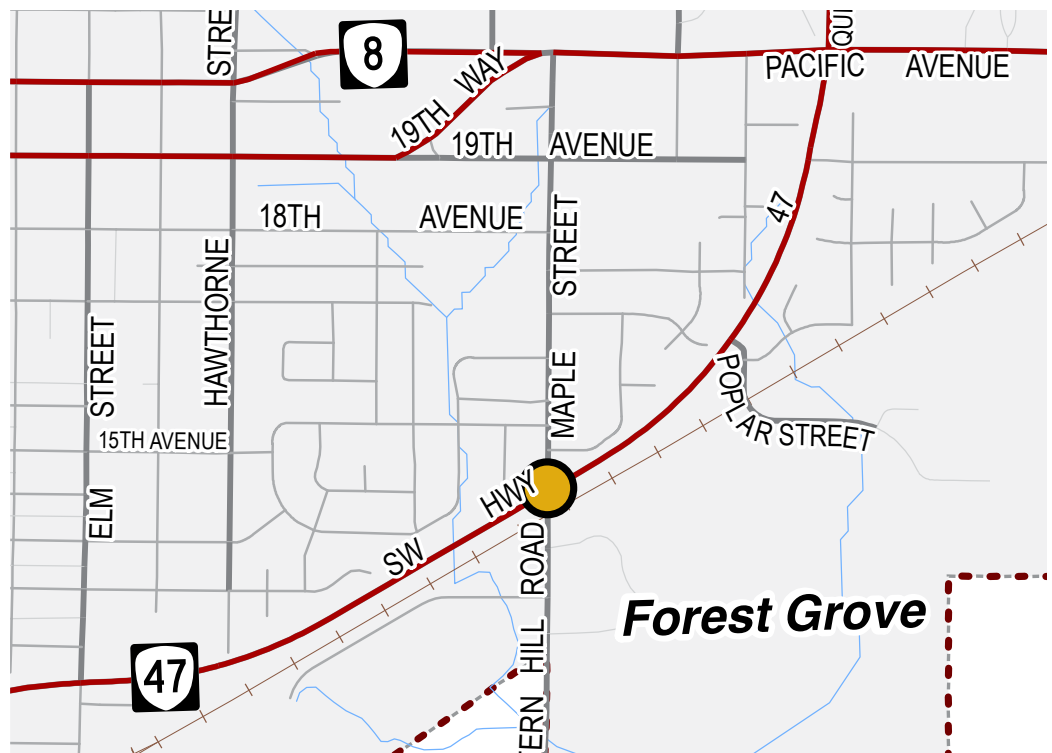
Safety: The OR 47/Maple/Fern Hill intersection was identified as a priority during the Road Safety Audit, a collaborative study conducted by the Oregon Department of Transportation, Washington County and the City of Forest Grove in 2014. This is a currently unsignalized intersection on a high-speed roadway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

Project Status

The project is in the design phase and construction is expected to begin in FY 2026-27.

Project Location

Highway 47 and Fern Hill Road/Maple Street Intersection



121st Avenue (Tippitt Place to Whistlers Loop)

Project Phase: Post-construction
Commissioner District 2

Project Number: TRN-000025

Project Description

This project was proposed by the City of Tigard. The project improved safety and traffic flow on 121st Avenue by adding continuous sidewalks and bike lanes, streetlights and new stormwater management facilities.

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

Cost Estimate: \$10,162,420

Expected Funding Source: MSTIP 3e, City of Tigard

Purpose and Need

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

Project Status

The project is complete and is in post-construction monitoring.

Project Location

121st Avenue (Tippitt Place to Whistlers Loop)



Farmington Road/River Road Intersection

Project Phase: Post-construction
Commissioner District 3 and 4

Project Number: TRN-000026

Project Description

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

Cost Estimate: \$11,105,948

Expected Funding Source: MSTIP 3e, Transportation Development Tax

Purpose and Need

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

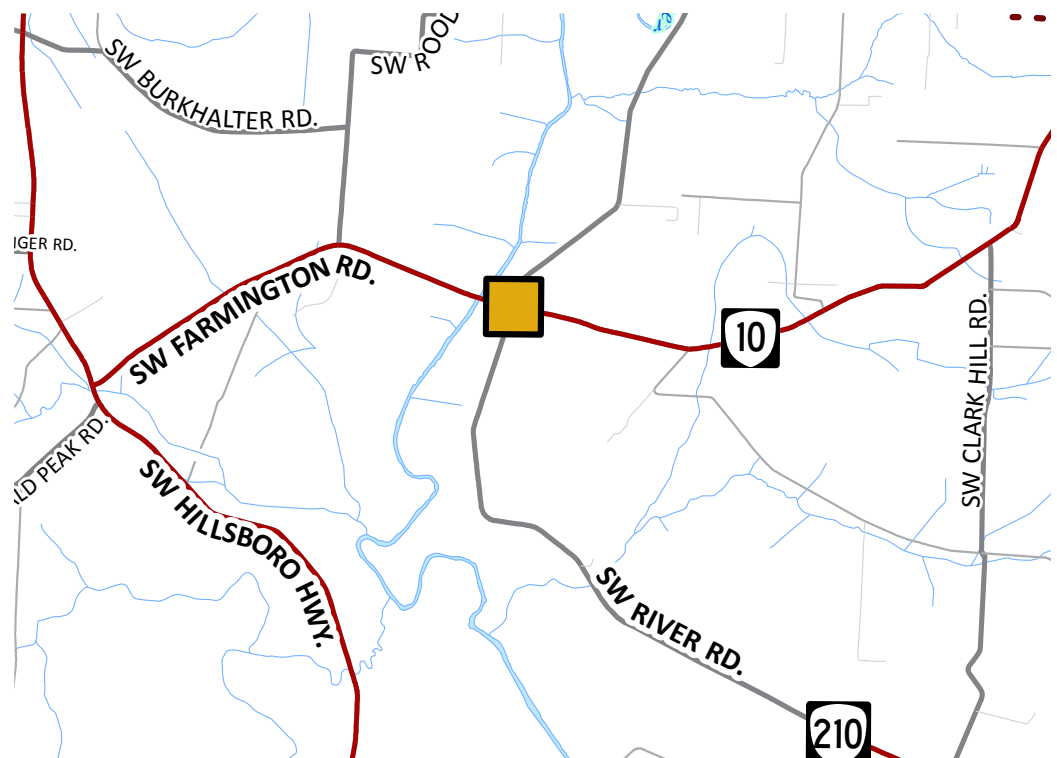
A roundabout limits impacts to property owners, the floodplain and the environment while improving both safety and traffic flow.

Project Status

The project is complete and is in post-construction monitoring.

Project Location

Farmington Road/River Road Intersection



Millikan Way (Watson Avenue to Lombard Avenue)

Project Phase: Design
Commissioner District 2

Project Number: TRN-000028

Project Description

This project was proposed by the City of Beaverton. This project will extend Millikan Way between Watson and Lombard avenues, making it safer and easier for people to walk and bike along Millikan Way. The project will also rebuild the intersection of Millikan Way and Watson Avenue and include complete street improvements including new pedestrian and bicycle facilities and street lighting.

The project is in partnership with the City of Beaverton.

Cost Estimate: \$9,400,000

Expected Funding Source: MSTIP 3e. City of Beaverton is paying for all project costs that exceed the \$9.4 million MSTIP funding commitment.

Purpose and Need

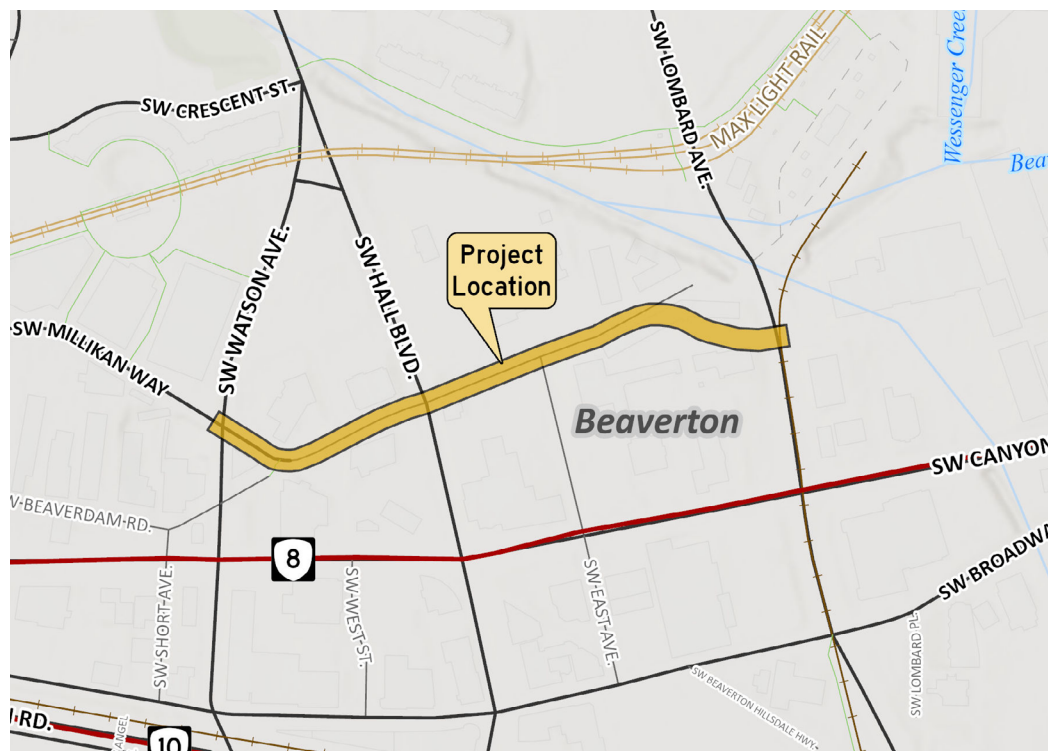
Safety and Connectivity: The Millikan Way project builds on City of Beaverton plans and policies, such as the Beaverton Community Vision, the Transportation System Plan, the Downtown Design Project and the Downtown Equity Strategy. The project will improve safety for all users and will focus on people walking and biking

Project Status

The project is in the design phase and construction is expected to begin in FY 2026-27.

Project Location

Millikan Way (Watson Avenue to Lombard Avenue)



Alexander Street (178th Avenue to 192nd Avenue)

Project Phase: Design
Commissioner District 1 and 2

Project Number: TRN-000029

Project Description

Alexander Street is in unincorporated Aloha, north of TV Highway, and in the Aloha Town Center area. The approved design for the Alexander Street project includes:

- Shared lanes for vehicles and bicyclists with sharrow markings on the pavement
- Uniform 8-foot-wide parking strip or landscape strip
- 10-foot-wide sidewalks on both sides of the street, which can accommodate slow-moving cyclists
- Stormwater facility improvements
- Streetlighting

Cost Estimate: \$25,000,000

Expected Funding Source: MSTIP 3e (preliminary design), MSTIP 3f (final design and construction)

Purpose and Need

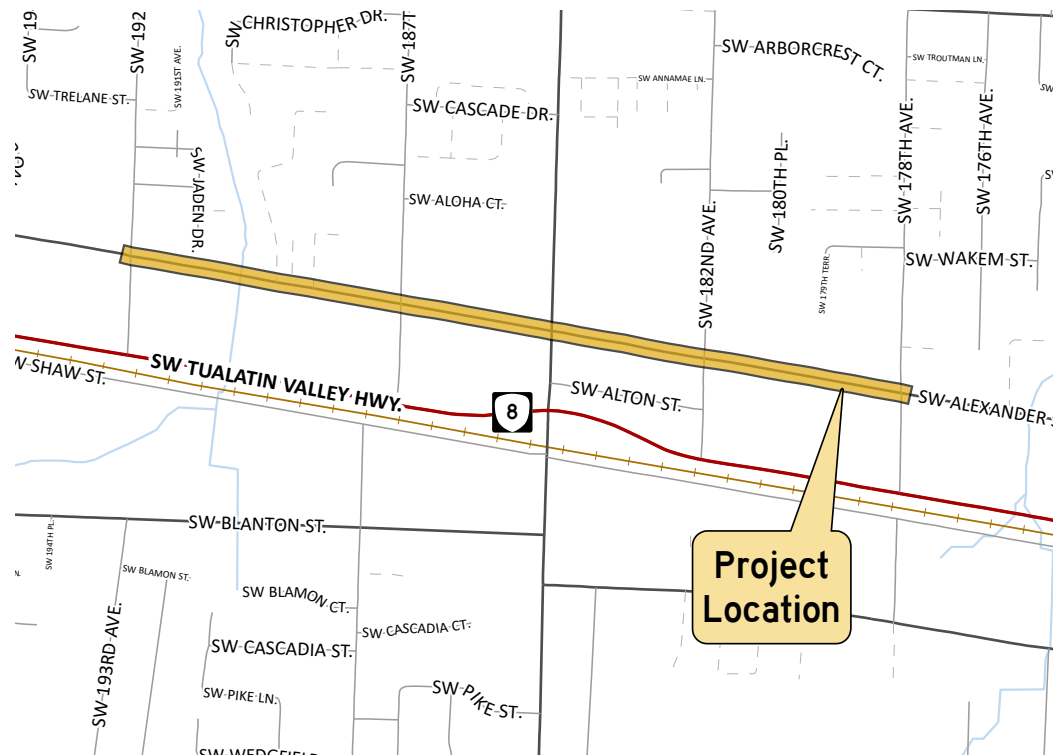
Safety and Connectivity: Alexander Street lacks sidewalks and bicycle lanes. At the intersection of 185th Avenue, the cross movement is blocked with a traffic median, restricting east-west pedestrian and bicycle travel, requiring diversion to the TV Hwy/185th Avenue intersection crosswalk. The Aloha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

Project Status

The project is in the design phase and construction is expected to begin in FY 2026-27.

Project Location

Alexander Street (178th Avenue to 192nd Avenue)



170th Avenue (Merlo Road to Alexander Street)

Project Phase: Design
Commissioner District 2

Project Number: TRN-000030

Project Description

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

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

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

Cost Estimate: \$11,168,797

Expected Funding Source: MSTIP 3e design funding only. The project is eligible for MSTIP 3f Large Project Match Fund Allocation (TRN-000211).

Purpose and Need

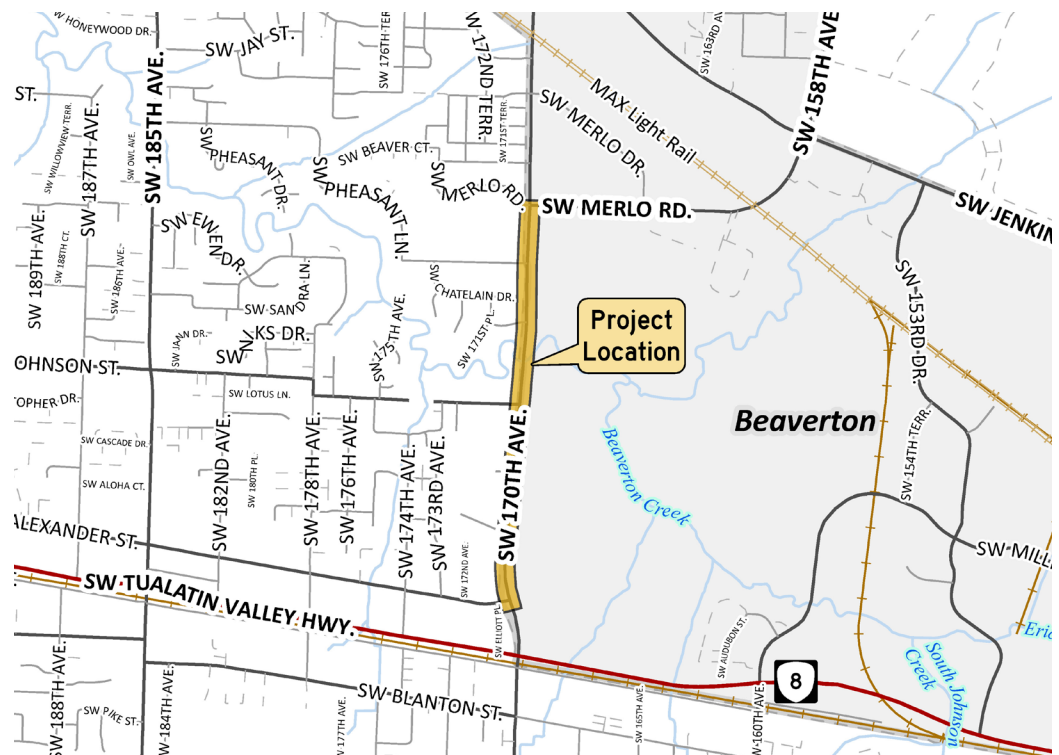
Safety and Connectivity: 170th Avenue is a critical north-south connection between residential neighborhoods, major employment hubs, transit lines, schools and park facilities. The corridor does not meet the needs of people who walk, bike or access transit. The project is also necessary to meet the needs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

Project Status

This project is in the design phase. Construction timing is dependent on securing full funding.

Project Location

170th Avenue (Merlo Road and Alexander Street)



205th Avenue (Quatama Street to Baseline Road)

Project Phase: Design
Commissioner District 1

Project Number: TRN-000032

Project Description

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

Cost Estimate: \$25,401,206

Expected Funding Source: MSTIP 3e (design only),
MSTIP 3f, Transportation Development Tax

Purpose and Need

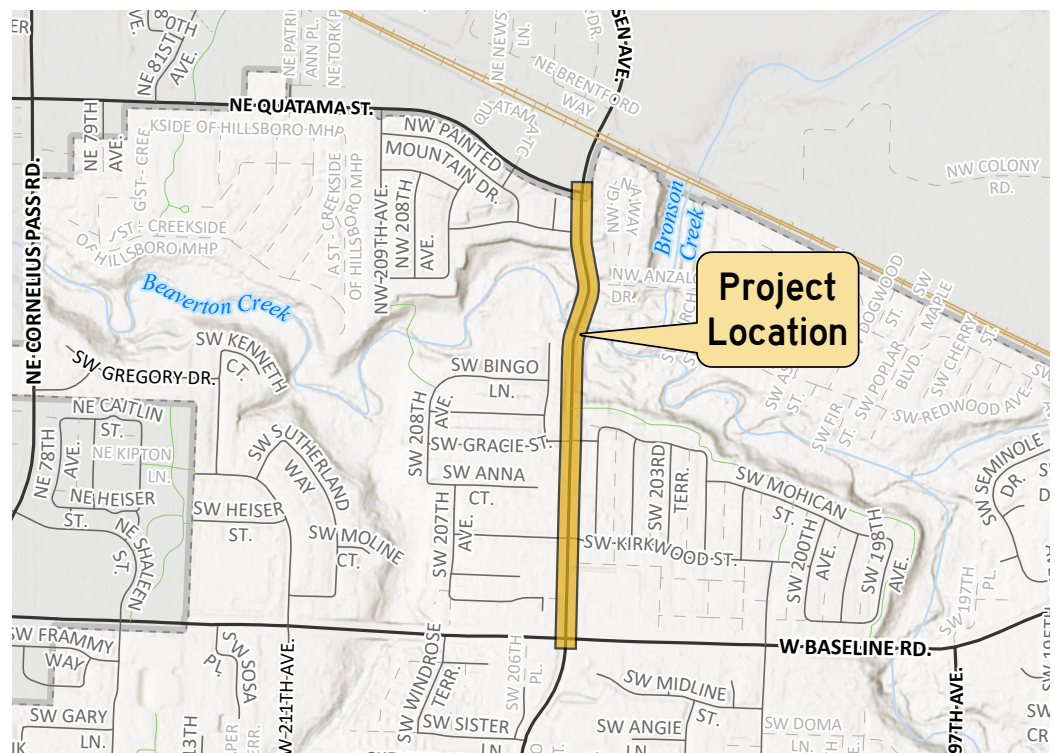
Capacity and Safety: The existing roadway is undersized for current traffic conditions, has minimal streetlighting and limited bicycle and pedestrian facilities. The bridge is past its service life and considered functionally obsolete.

Project Status

The project is in the design phase and construction is expected to begin in FY 2026-27.

Project Location

205th Avenue (Quatama Street to Baseline Road)



Bonita Road and Sequoia Parkway Traffic Signal

Project Phase: Design
Commissioner District 3

Project Number: TRN-000033

Project Description

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

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

The project is in partnership with the City of Tigard.

Cost Estimate: \$1,600,000

Expected Funding Source: MSTIP 3e

Purpose and Need

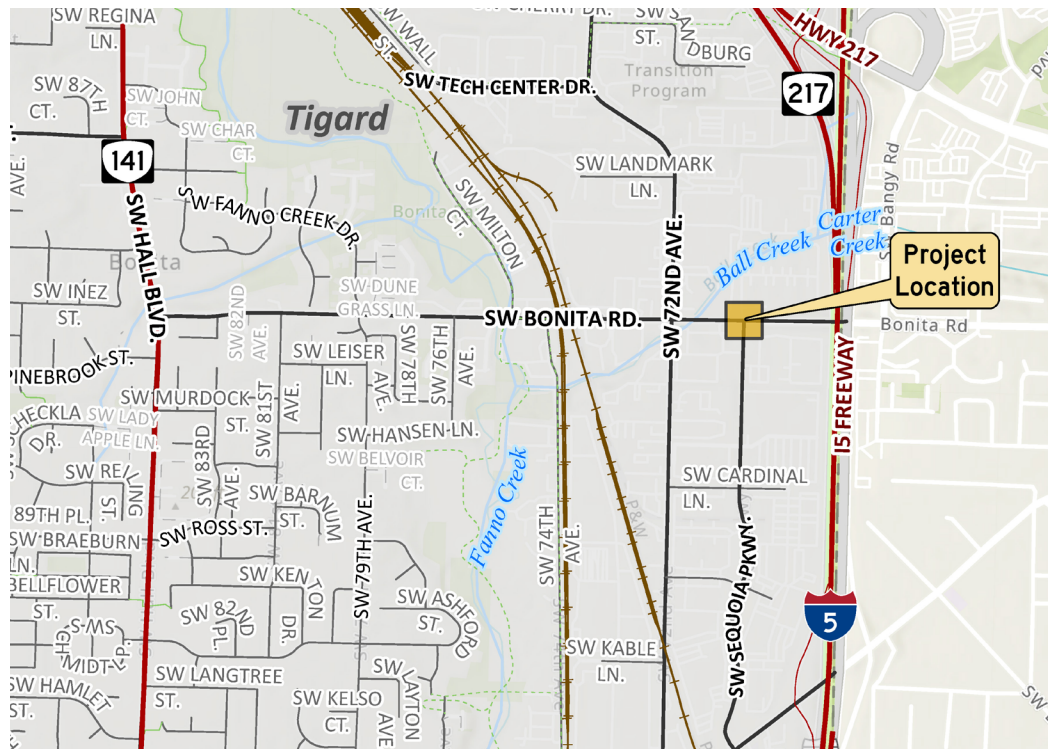
Safety and Congestion: The City of Tigard requested installation of a traffic signal at the intersection of SW Bonita Road and SW Sequoia. City staff reports continued congestion at the intersection with increased delays on Sequoia Parkway for westbound Bonita Road turn movements. Anticipated business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

Project Status

The project is in the design phase and construction is expected to begin in FY 2025-26.

Project Location

Bonita Road and Sequoia Parkway Intersection



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

Project Phase: Design
Commissioner District 3

Project Number: TRN-000034

Project Description

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

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

This project was awarded \$8 million in Regional Flexible Funding Allocation funds for preliminary design. That funding award was matched by \$1 million of MSTIP 3d Opportunity Funds, for a total of \$9 million available to complete preliminary design, including National Environmental Policy Act analysis, which is required for federally funded projects. The project is large and complex and will require funding from a variety of sources for future construction. The MSTIP 3e funding allocation included \$3 million to leverage future state or federal grant opportunities for construction.

Cost Estimate: \$8,662,203 (design) \$66,000,000 (to complete)

Expected Funding Source: MSTIP 3e, MSTIP 3d Opportunity Fund, Regional Flexible Funding Allocation (RFFA). The project is eligible for the MSTIP 3f Large Project Match Fund Allocation and federal grant funding.

Project Location

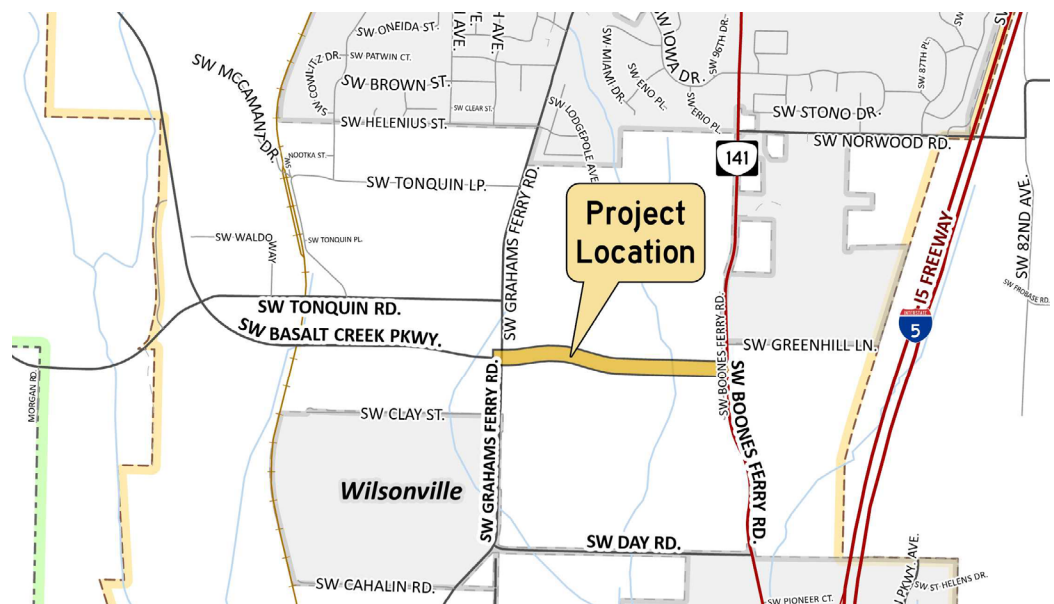
Basalt Creek Parkway Extension (between Grahams Ferry and Boones Ferry roads)

Purpose and Need

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

Project Status

This project is in the design phase.



Council Creek Regional Trail (East-West segment)

Project Phase: Design
Commissioner District 4

Project Numbers: TRN-000036 and TRN-000138

Project Description - TRN-000036

The Council Creek Regional Trail will eventually encompass 15 miles:

- An east-west segment will connect the cities of Hillsboro and Forest Grove (six miles funded, in progress)
- A north-south segment connecting the cities of Forest Grove and Banks to the Banks-Vernonia State Trail (9 miles, not funded)

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

Cost Estimate: \$17,900,000

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

Project Description - TRN-000138

This project focuses on the enhanced street crossings for the Trail. This portion is waiting for additional funding.

Cost Estimate: \$6,300,000

Expected Funding Source: Metro Regional Flexible Funds Allocation grant, MSTIP 3e Opportunity Fund

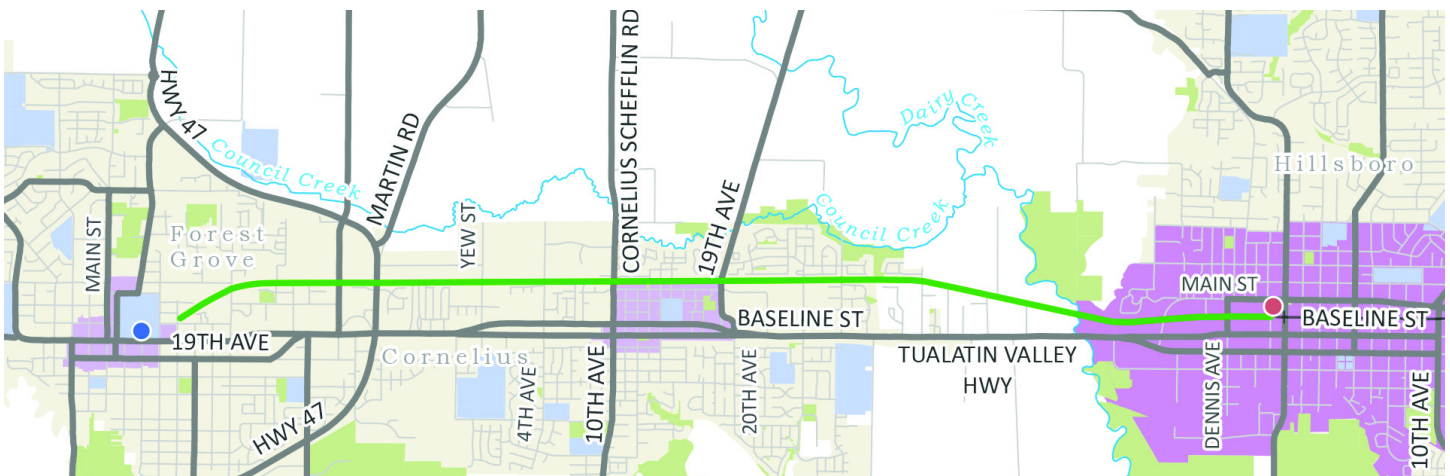
Purpose and Need

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

The trail will create a direct link between a TriMet light rail station and schools, health clinics, university campuses and businesses across three cities.

Project Status

This project is in the design phase and construction is expected to begin in FY 2026-27.



Cornelius Pass Road Bicycle and Pedestrian Bridge over Hwy 26

Project Phase: Feasibility Study & Design
Commissioner District 4

Project Number: TRN-000037

Project Description

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

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

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

Cost Estimate: \$193,936 (feasibility study and preliminary design only)

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

Purpose and Need

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

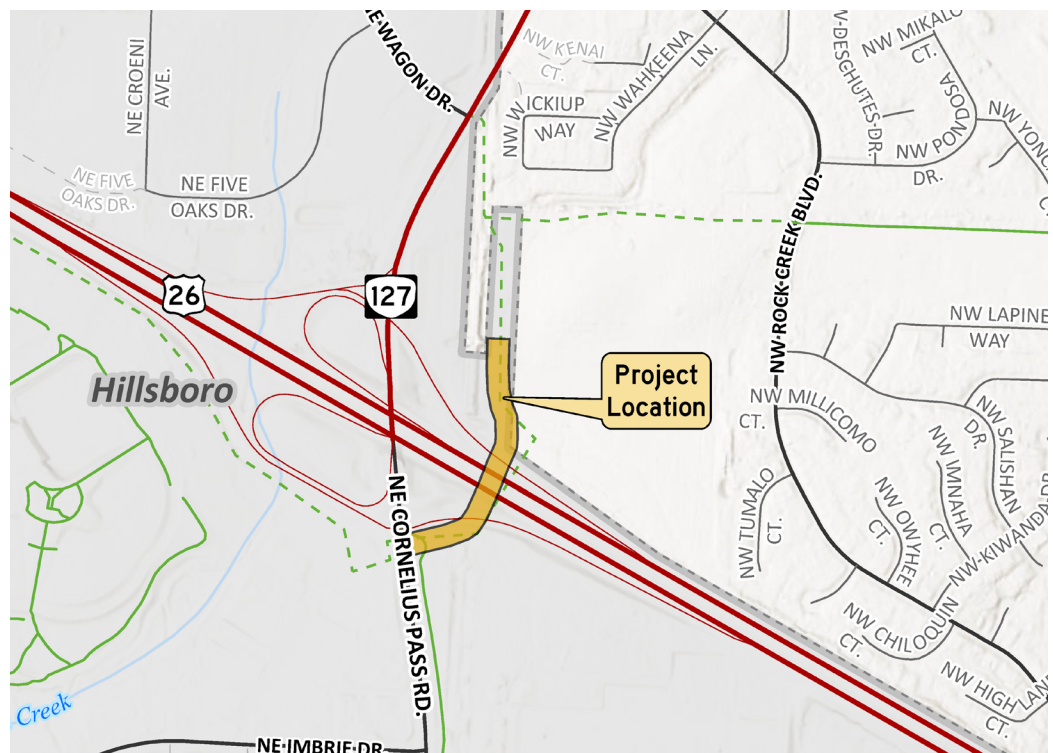
The intent of this preliminary design effort is to complete up to a 30% design detail to estimate construction cost with sufficient confidence to pursue additional funding to complete the design and construct the overcrossing.

Project Status

Feasibility study and preliminary design work is underway.

Project Location

Over US 26 east of
Cornelius Pass Road



Florence Street Pedestrian and Biking Improvement (165th to 175th Avenues)

Project Phase: Post-construction Commissioner District 1

Project Number: TRN-000039

Project Description

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

Purpose and Need

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

Project Status

The project is complete and is in post-construction monitoring.

Cost Estimate: \$2,396,534

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

Project Location

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



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

Project Phase: Design Commissioner District 1

Project Numbers: TRN-000040 and TRN-000042

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

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

Cost Estimate: \$383,667

Expected Funding Source: URMD

Project Description - TRN-000042 (sidewalks)

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

Cost Estimate: \$3,611,236

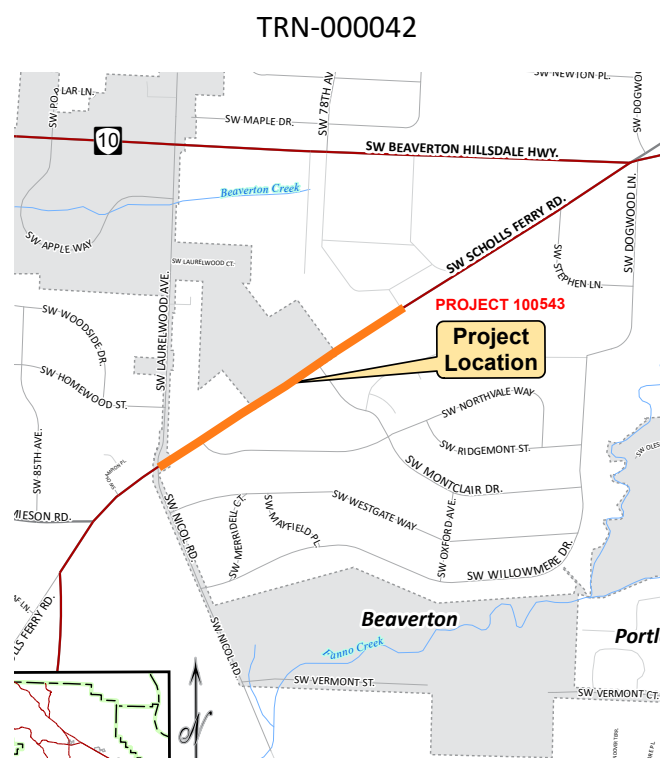
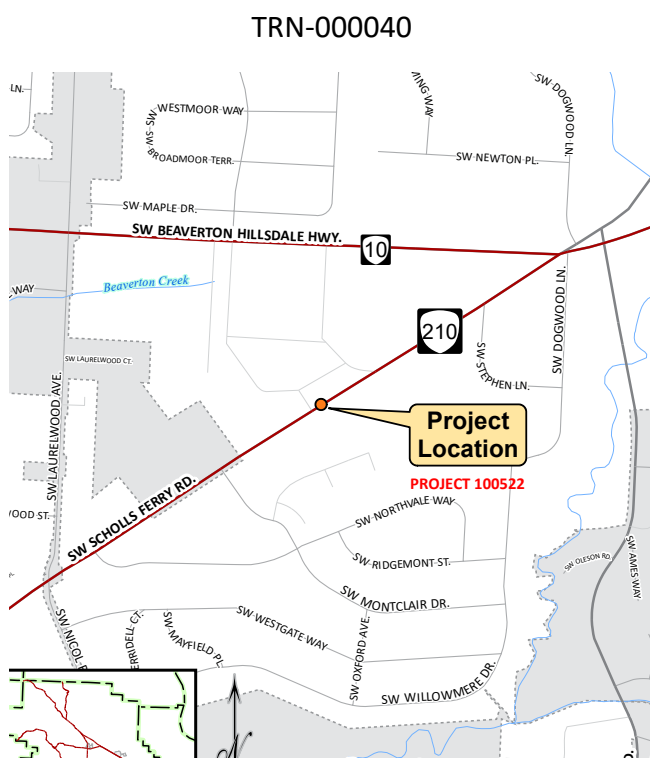
Expected Funding Source: Gain Share

Purpose and Need

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

Project Status

The project is in the design phase and construction is expected to begin in FY 2025-26.



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

Project Phase: Design
Commissioner District 1

Project Number: TRN-000041

Project Description

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

Purpose and Need

Safety: Miller Hill Road funnels traffic between neighborhoods, Farmington and Gassner roads and Hazeldale Elementary School. Sidewalks were added intermittently as properties developed. This project will install two sections of sidewalk on the east side of the street. A new development south of Georgene Court will install another section of sidewalk. Together, these projects will create a continuous path for pedestrians on the east side of Miller Hill Road.

Cost Estimate: \$963,808

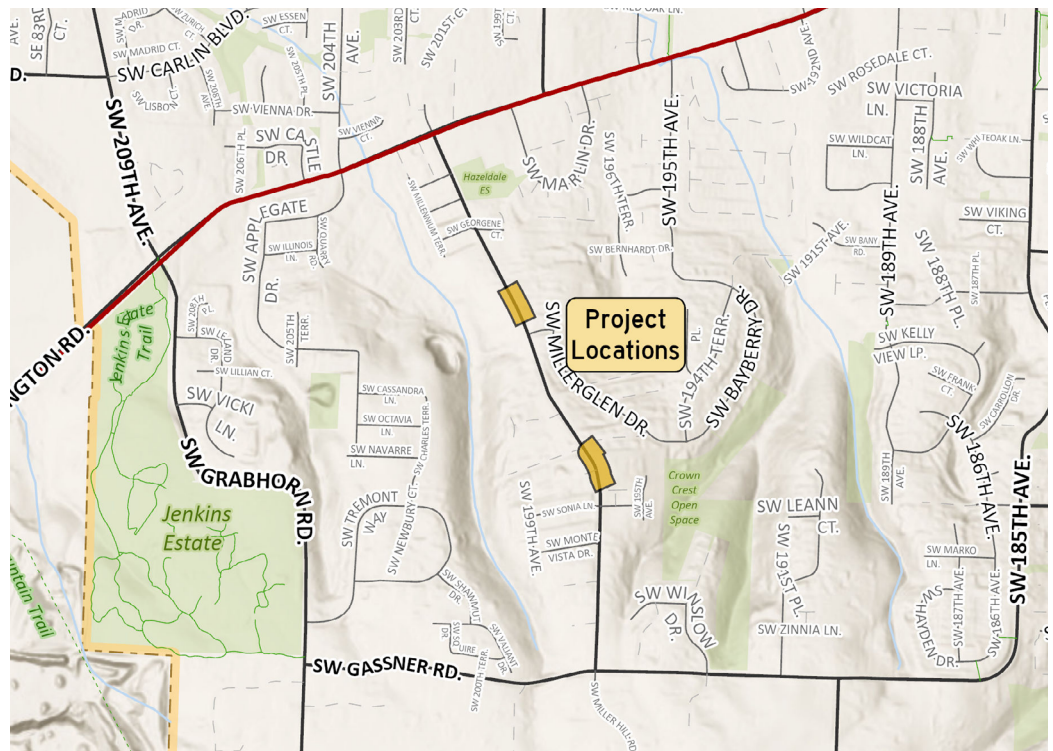
Expected Funding Source: Road Capital, Gain Share
Bike and Ped

Project Status

This project is in the design phase and construction is expected to begin in FY 2025-26.

Project Location

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



West Union Road and Neakahnie Avenue Left-turn Lane

Project Phase: Post-construction
Commissioner District 2

Project Number: TRN-000043

Project Description

This project added a westbound left-turn lane from West Union Road onto Neakahnie Avenue. The project also included:

- ADA ramps
- Bicycle facilities
- Streetlighting

The project is a partnership with Oregon Department of Transportation.

Cost Estimate: \$1,036,551

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

Purpose and Need

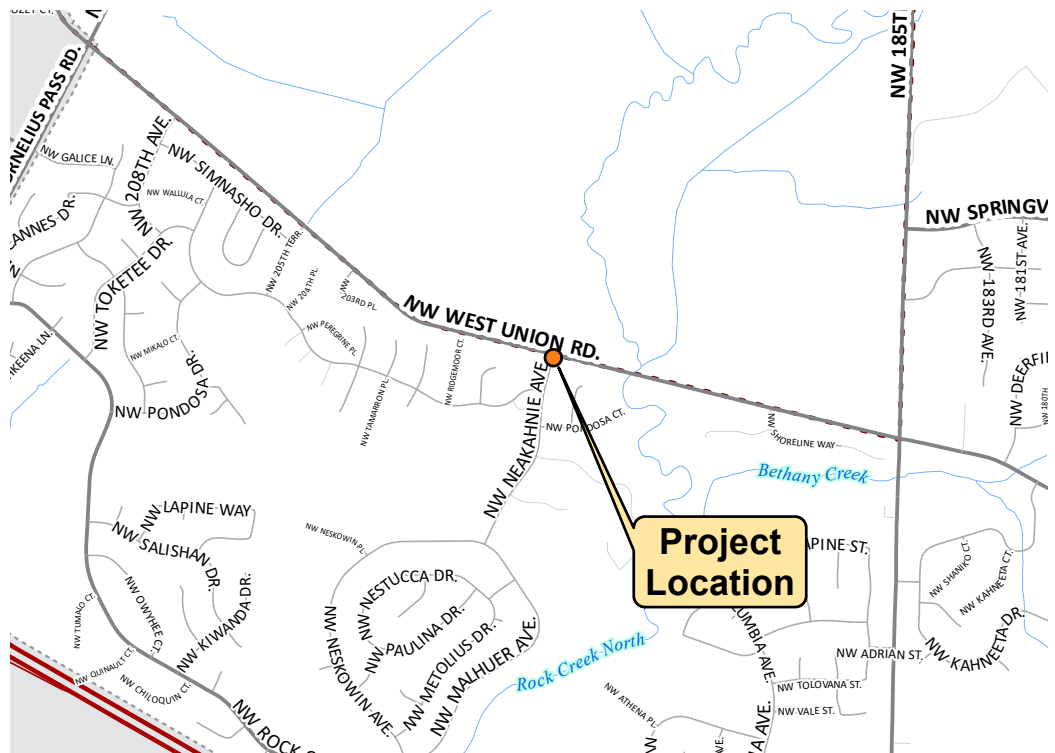
Safety: Crash data from the intersection of West Union Road and Neakahnie Avenue indicated a high number of rear-end and westbound left-turn crashes. The safety benefit exceeded the cost to construct, which made the project eligible for a \$1 million All Roads Transportation Safety (ARTS) grant in 2018.

Project Status

The project is complete and is in post-construction monitoring.

Project Location

West Union Road and Neakahnie Avenue left-turn lane



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

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

Project Number: TRN-000044

Project Description

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

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

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

Cost Estimate: \$279,445

Expected Funding Source: Road Capital, Bike and Ped, Oregon Department of Transportation federal/state funds

Purpose and Need

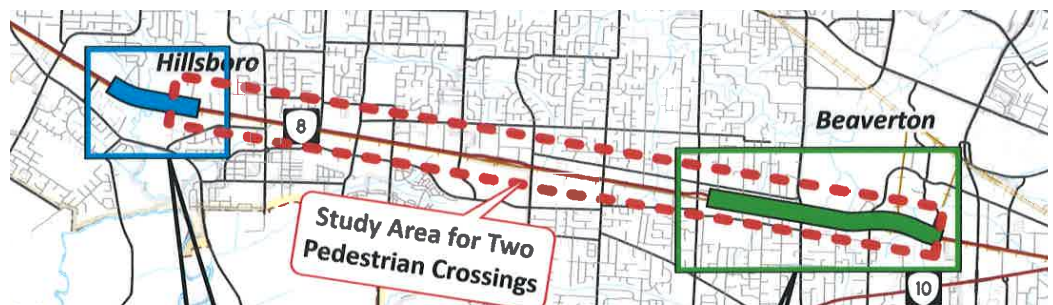
Access to Transit: The Oregon Department of Transportation selected a section of TV Highway (OR Highway 8) from Rock Creek Bridge in Hillsboro to SW 153rd Drive in Beaverton as part of the Multimodal Transportation Enhancement Program (MTEP) to increase access to transit and improve pedestrian and bicycle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

Project Status

The project is under construction and is expected to be completed in FY 2024-25.

Project Location

TV Highway between Rock Creek Bridge and 153rd Avenue



Blanton Street and 198th Avenue Intersection Improvements

Project Phase: Study
Commissioner District 1

Project Number: TRN-000045

Project Description

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

1. Realignment: West leg of the intersection
2. Realignment: East leg of the intersection
3. Roundabout
4. Retaining and improving existing offset intersection

Cost Estimate: \$391,565 (study only)

Expected Funding Source: Road Capital

Purpose and Need

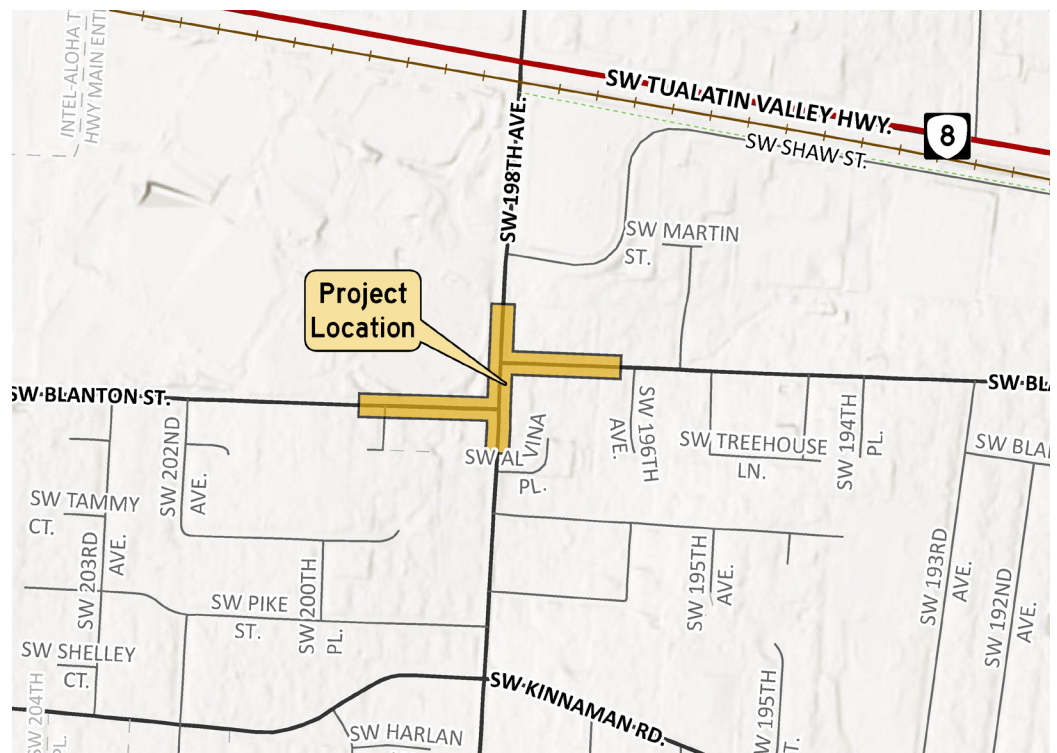
Safety: Blanton Street is a collector serving both large industrial users and single-family residences. Improvements are needed at the intersection with 198th Avenue to facilitate safe crossing of arterials and collectors to allow users to transition to and from a bidirectional trail facility.

Project Status

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

Project Location

Blanton Street and 198th Avenue intersection



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

Project Phase: Design
Commissioner District 1 and 2

Project Number: TRN-000048

Project Description

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

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

Cost Estimate: \$5,788,125 (to complete)

Expected Funding Source: RFFA, Road Capital Bike and Ped, Metro Regional Flexible Funds Allocation, MSTIP 3e Opportunity Fund

Purpose and Need

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

Project Status

The project is in the design phase and construction is expected to begin in FY 2027-28.

Project Location

174th, 182nd and 187th avenues



174th Avenue (Lapaloma Lane to Solano Lane)

Project Phase: Post-construction
Commissioner District 2

Project Number: TRN-000049

Project Description

This project included a sidewalk along the east side of NW 174th Avenue, between NW Lapaloma Lane and NW Solano Lane. This project upgraded an ADA ramp on the east side of 174th, and a lighting analysis ensured suitable lighting for the crossing. The project required state and federal review due to proposed impacts to wetland and drainage hazard areas.

Cost Estimate: \$858,796

Expected Funding Source: URMD, Road Capital

Purpose and Need

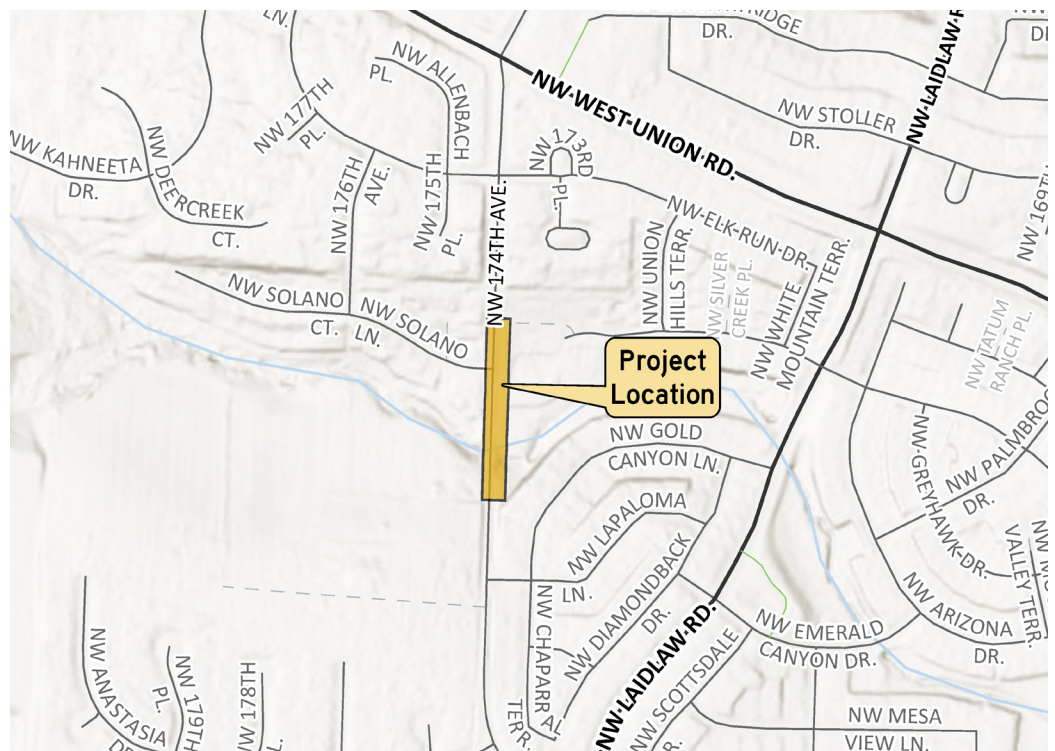
Safety: This section of roadway was missing sidewalk connections north to south along NW 174th Ave. Sight line challenges, steep grades and wetlands adjacent to the roadway made this a difficult section for pedestrians and cyclists to navigate.

Project Status

The project is complete and is in post-construction monitoring.

Project Location

174th Avenue (Lapaloma Lane to Solano Lane)



Reedville Trail (Baseline Road to Johnson Street)

Project Phase: Post-construction Commissioner District 2

Project Number: TRN-000050

Project Description

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

Purpose and Need

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

Project Status

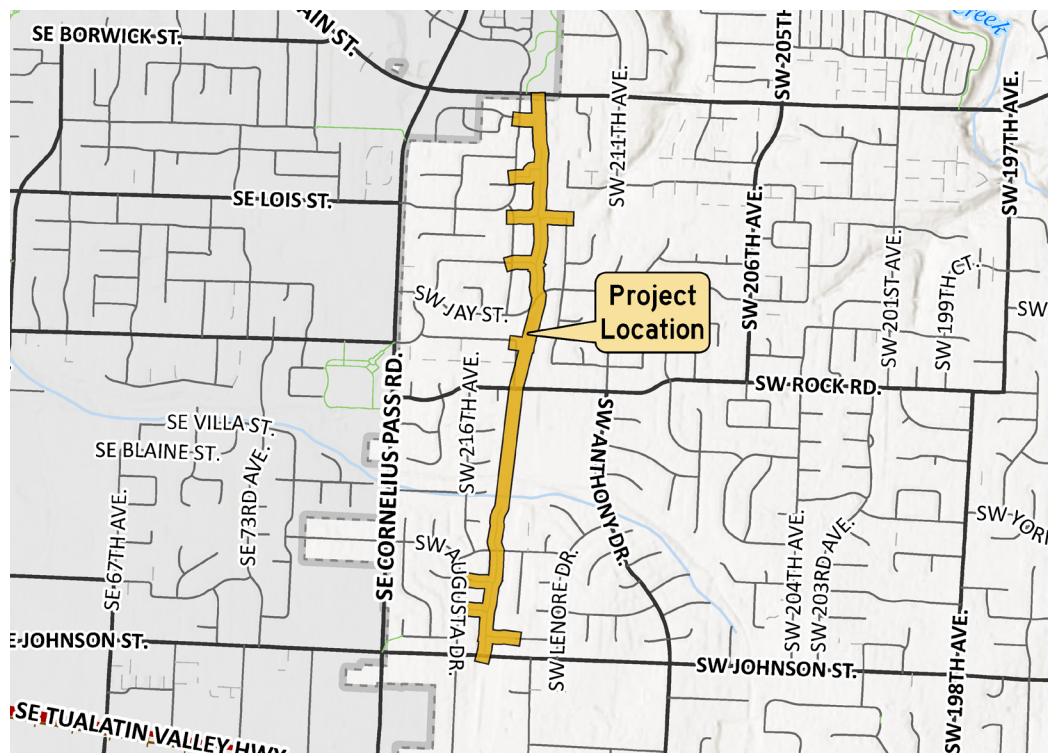
The project is complete and is in post-construction monitoring.

Cost Estimate: \$2,750,957

Expected Funding Source: Oregon Department of Transportation, MSTIP Opportunity Fund, Gain Share Bicycle and Pedestrian

Project Location

Reedville Trail (Baseline Street to Johnson Street)



Kaiser Road (Springville Road to Brugger Road)

Project Phase: Design Commissioner District 2

Project Number: TRN-000051

Project Description

The project will widen Kaiser Road, between Springville Road and Brugger Road, to a three-lane cross-section that will include:

- One travel lane in each direction with a center-turn lane
- Bicycle and pedestrian facilities
- Streetlights
- Storm drainage
- Water-quality facilities
- ADA-compliant curb ramps
- Enhanced midblock crossing

The project will also include a half-street improvement on Brugger Road from Kaiser Road to 158th Avenue, including pedestrian facilities, streetlights, storm drainage, water-quality facilities, a community shuttle bus stop and ADA-compliant curb ramps.

Cost Estimate: \$7,750,706

Expected Funding Source: North Bethany County
Service District for Roads

Purpose and Need

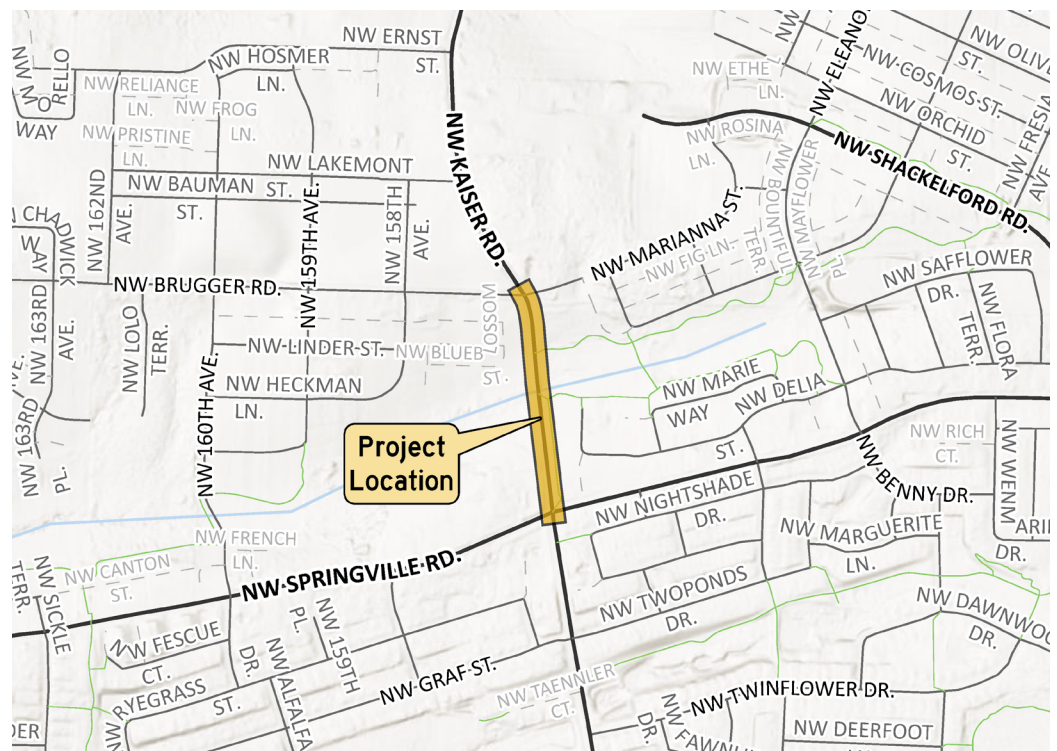
Safety: The safety improvement will widen this road segment to three lanes – one travel lane in each direction with a center-turn lane, sidewalks and bicycle lanes. The project will also include an enhanced midblock crossing.

Project Status

The project is in the design phase and construction is expected to begin in FY 2025-26.

Project Location

Kaiser Road (Springville Road to Brugger Road)



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

Project Phase: Construction
Commissioner District 2

Project Number: TRN-000053

Project Description

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

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

Cost Estimate: \$15,002,106

Expected Funding Source: North Bethany County
Service District for Roads

Project Location

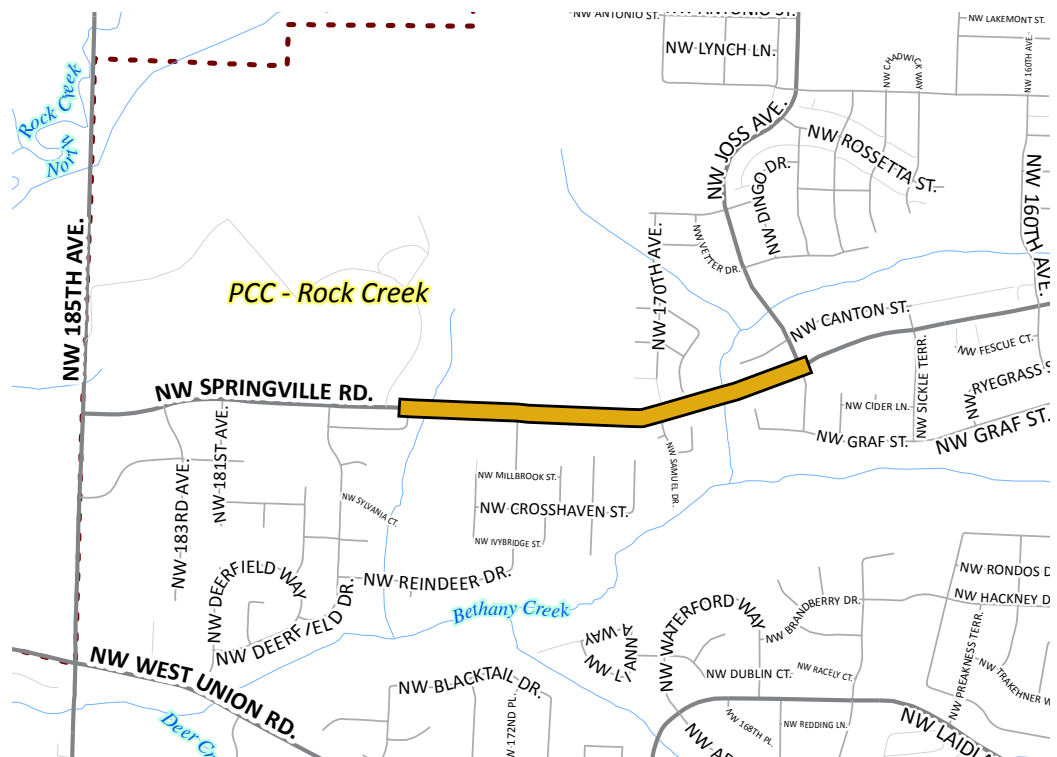
Springville Road Phase 4
(Joss Avenue to PCC Rock Creek)

Purpose and Need

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

Project Status

The project is under construction and is expected to be completed in FY 2025-26.



Transportation Systems Management and Operations

Project Phase: Ongoing
Commissioner District: Multiple

Project Numbers: TRN-000058,
TRN-000059 and TRN-000060

Project Description

This program completes Advanced Traffic Management Systems (ATMS), Intelligent Transportation Systems (ITS), and Transportation Systems Management and Operations (TSMO) projects from the County Intelligent Transportation Systems (ITS) Plan or identified by the department. Projects include:

- Traffic signal control and operations systems
- Transit Signal Priority (TSP)
- Traffic signal interconnect and communications systems
- Road and Weather Information Systems (RWIS)
- Traveler information
- Bicycle and pedestrian safety systems
- Americans with Disability Act (ADA) accommodations
- Rural safety systems
- Emerging technology integrations

Cost Estimate: About \$800,000 annually

Expected Funding Source: Road Capital, Gain Share Traffic Management and Congestion Mitigation allocation, MSTIP Intelligent Transportation Systems (ITS) allocation

Project Location: Multiple locations

Purpose and Need

Safety, Efficiency and State of Good Repair improvements: Land Use & Transportation manages more than 340 traffic signals, more than 6,300 streetlights over 100 miles of fiber optic communication lines, a Traffic Operations Center (TOC), and thousands of electronic devices deployed to monitor, measure and manage traffic. These projects address needs that are outlined in the Washington County Intelligent Transportation Systems Plan or other transportation needs that can be addressed using a technology solution.

Project Status

This is an ongoing program.



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

Project Phase: Design

Commissioner District: Multiple

Project Numbers: TRN-000061 and TRN-000193

Project Descriptions

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

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

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

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

Cost Estimate: \$4,475,000 (combined project total)

Expected Funding Source: Road Capital, Gain Share
Bike and Pedestrian

Project Location: Multiple locations

Purpose and Need

Safety: Improves safe walking and biking access to schools.

Project Status

Multiple projects are ongoing.



Cornell Road and Brookwood Parkway Intersection Improvements

Project Phase: Funded
Commissioner District 4

Project Number: TRN-000062

Project Description

The project will address intersection safety and capacity issues by adding a second southbound through lane on Brookwood Parkway and a westbound right-turn lane on Cornell Road at the nearby intersection of 48th Avenue. These capacity improvements will allow more traffic-signal green time to be allocated to other movements which will reduce queue lengths that can spill out beyond available storage. This intersection and this section of Cornell Road were identified as top 1% Crash Severity Score locations in Hillsboro's 2024 Transportation Safety Action Plan.

This is a partnership project between the City of Hillsboro and Washington County.

Cost Estimate: \$11,000,000

Expected Funding Source: MSTIP 3f

Purpose and Need

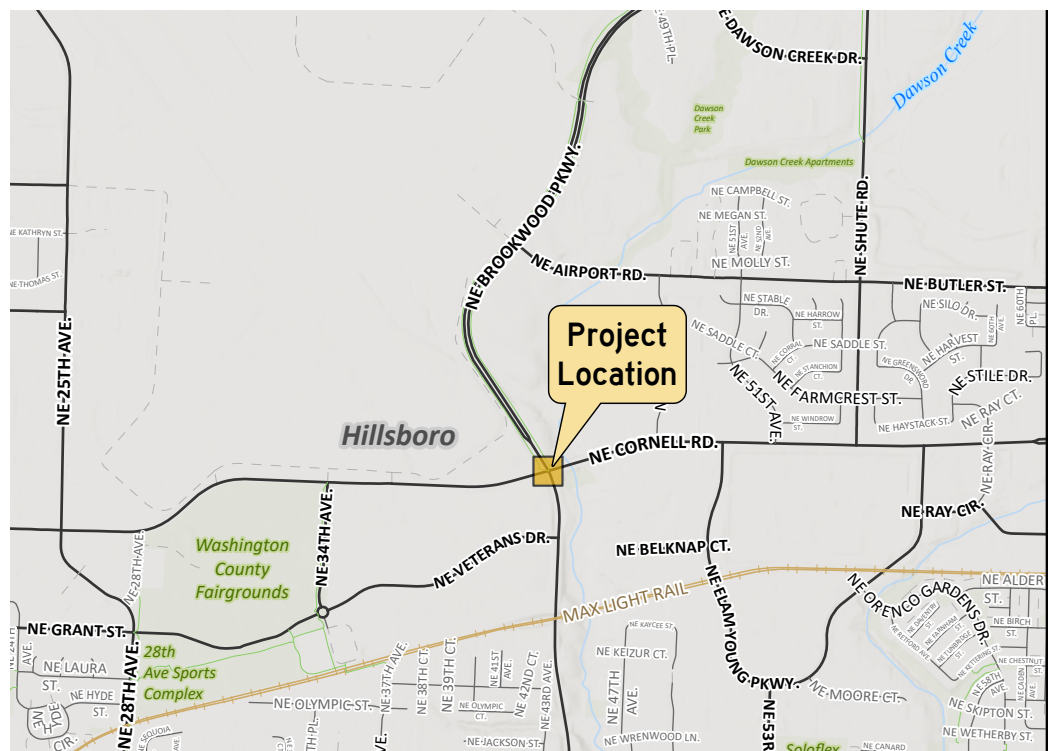
Safety and Capacity: Cornell Road and Brookwood Parkway are two busy arterial roadways in the City of Hillsboro. The Cornell Road and Brookwood Parkway intersection currently has congestion and safety concerns for drivers, pedestrians and cyclists.

Project Status

Design is expected to begin in FY 2026-27.

Project Location

Cornell Road and
Brookwood Parkway
intersection



Tualatin Valley (TV) Highway Transit Project

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

Project Number: TRN-000064

Project Description

The project will provide safer access to transit, a more dignified transit-rider experience and improved transit mobility and reliability in the TV Highway Corridor. The project has built upon multiple studies along the corridor.

The locally preferred alternative selected by the Steering Committee includes:

- Frequent express (FX) branded zero-emission buses
- Bus rapid transit-style stations (similar to the FX2-Division route) with enhanced station amenities such as shelters, seating, lighting and ADA access at all stations
- 12-minute bus frequency
- Pedestrian access and safety improvements
- Traffic signal and roadway modifications to reduce bus travel times

The total project cost estimate is \$300 million. The project can receive up to \$150 million in federal Capital Investment Grant (CIG) Small Starts funding, leaving an estimated non-federal share commitment of about \$150 million.

Cost Estimate: \$12,000,000 (County share of non-federal share)

Expected Funding Source: Transportation Development Tax (TDT)

Purpose and Need

Safety: TV Highway is a busy arterial street that connects Beaverton, Aloha, Hillsboro, Cornelius and Forest Grove. TV Highway has limited pedestrian and bicycle facilities and few marked or signalized pedestrian crossings. TriMet's Line 57 runs along TV Highway and has the fifth largest ridership in the TriMet system.

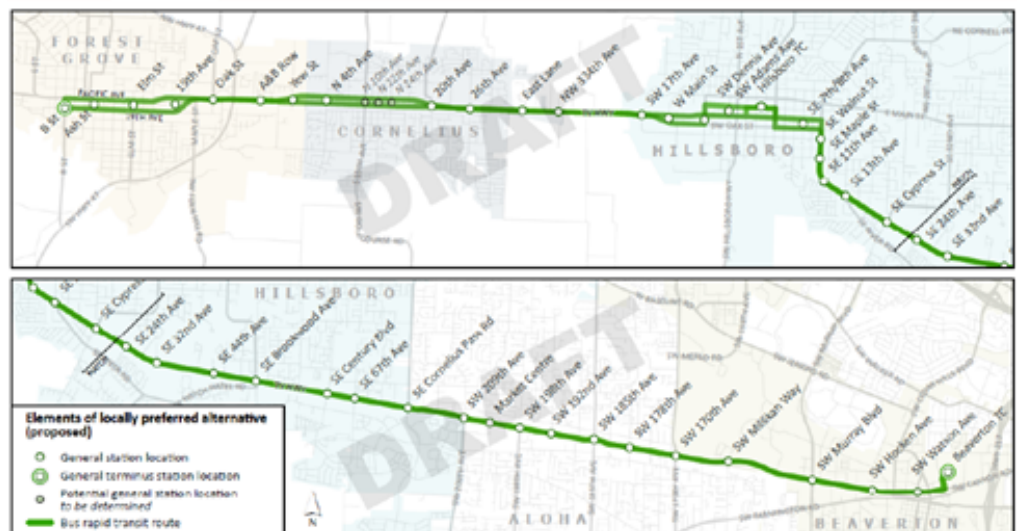
Project Status

The TV Highway Transit Project Steering Committee voted to approve the locally preferred alternative in February 2025. The project will be seeking federal Capital Investment Grant funds for project construction.

Project Location

Tualatin Valley (TV)
Highway

Proposed general station locations & alignment



Culvert Replacement Program

Project Phase: Ongoing
Commissioner District: Multiple

Project Number: TRN-000065

Project Description

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

Cost Estimate: \$12,500,000 (Approx. \$2.5 million annually)

Expected Funding Source: Road Fund

Project Location: Multiple locations

Purpose and Need

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

Project Status

This is an ongoing program.



Shoulder Widening

Project Phase: Ongoing
Commissioner District: Multiple

Project Number: TRN-000066

Project Description

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

Cost Estimate: \$1,500,000

Expected Funding Source: Road Fund

Project Location: Various rural arterials and collectors

Purpose and Need

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

Project Status

This is an ongoing program.



Full-Depth Reclamation

Project Phase: Ongoing
Commissioner District: Multiple

Project Number: TRN-000067

Project Description

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

Cost Estimate: \$2,900,000 (Approx. \$1 million, every other year)

Expected Funding Source: Road Fund

Project Location: Multiple locations

Purpose and Need

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

Project Status

This is an ongoing program.



Asphalt Maintenance Program

Project Phase: Ongoing
Commissioner District: Multiple

Project Numbers: TRN-000068 and TRN-000218

Project Description

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

Cost Estimate: \$37,990,000 (Approx. \$7.6 million annually)

Expected Funding Source: Road Fund (\$19,900,000; about \$4 million annually for TRN-000068), Urban Road Maintenance District (\$18,090,000; about \$3.6 million annually for TRN-000218)

Project Location: Multiple locations

Purpose and Need

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

Project Status

This is an ongoing program.



Guardrail Upgrade Program

Project Phase: Ongoing
Commissioner District: Multiple

Project Number: TRN-000069

Project Description

This is a program to upgrade existing guardrails to current standards and replace failed or rotten posts.

Purpose and Need

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

Project Status

This is an ongoing program.

Cost Estimate: \$2,900,000 (approx. \$600,000 annually)

Expected Funding Source: Road Fund

Project Location: Multiple locations



Concrete Road Repair Contract

Project Phase: Ongoing
Commissioner District: Multiple

Project Number: TRN-000070

Project Description

This contract allows for removal and replacement of failing sections of Portland Cement Concrete roadway pavement.

Cost Estimate: \$1,350,000 (approx. \$500,000 every other year)

Expected Funding Source: Road Fund

Project Location: Multiple locations

Purpose and Need

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

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

Project Status

This is an ongoing program.



URMD Pedestrian and Biking Improvements & Road Fund Pedestrian and Bike Improvements

Project Phase: Ongoing

Commissioner District: Multiple

Project Numbers: TRN-000071 and TRN-000198

Project Description

Construct pedestrian and bicycle improvements such as sidewalks and bike lanes in urban unincorporated Washington County.

URMD funding is for already committed projects. No new URMD-funded projects are being authorized at this time due to increasing URMD maintenance needs. Road Fund will continue to support a smaller number of pedestrian and bicycle improvements.

Cost Estimate: \$20,269,783 to complete URMD-funded pedestrian and bicycle projects; \$5 million annually for Road Fund funded projects

Expected Funding Source:

TRN-000071 URMD: \$20,269,783

TRN-000198 Road Fund: \$5,000,000 annually

Project Location: Multiple locations

Purpose and Need

Safety: Many roads in the urban unincorporated area were built without sidewalks or bicycle facilities. These projects construct pedestrian and biking facilities and make other improvements. The board has authorized URMD to spend funds on pedestrian and bicycle improvements. Additional funding for pedestrian and bicycle improvements comes from the Road Fund.

Project Status

This is an ongoing program.



ADA Curb Ramp Replacements

Project Phase: Ongoing
Commissioner District: Multiple

Project Numbers: TRN-000072 and TRN-000073

Project Description

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

Cost Estimate: \$4 million-\$7 million annually

TRN-000072 Road Fund ADA Ramps: \$26,922,530

TRN-000073 URMD ADA Ramps \$23,876,297

Expected Funding Source: Road Fund, URMD

Project Location: Multiple locations

Purpose and Need

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

Project Status

This is an ongoing program.



Bridge Seismic Upgrades

Project Phase: Ongoing
Commissioner District: Multiple

Project Number: TRN-000074

Project Description

These upgrades retrofit existing bridges by strengthening or adding new bridge components to withstand earthquake loads.

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

Expected Funding Source: Road Fund

Project Location: Multiple locations

Purpose and Need

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

Project Status

This is an ongoing program.



Monument Box Installations

Project Phase: Ongoing
Commissioner District: Multiple

Project Number: TRN-000075

Project Description

This program installs metal boxes to protect and provide access to survey pins in roadways.

Purpose and Need

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

Project Status

This is an ongoing program.

Cost Estimate: \$2,250,000 (\$450,000 annually)

Expected Funding Source: Road Fund

Project Location: Multiple locations



Landscape Maintenance

Project Phase: Ongoing
Commissioner District: Multiple

Project Number: TRN-000076

Project Description

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

Cost Estimate: \$2,000,000 (\$400,000 annually)

Expected Funding Source: Road Fund

Project Location: Multiple locations

Purpose and Need

Safety: Unmaintained and overgrown landscaping can cause safety issues for travelers if it encroaches into travel lanes and/or onto sidewalks, or blocks road signs.

Project Status

This is an ongoing program.



Pavement Marking Improvements

Project Phase: Ongoing
Commissioner District: Multiple

Project Number: TRN-000077

Project Description

These are annual expenditures to maintain and enhance pavement markings such as striping, turn arrows, crosswalks and raised pavement markers.

Cost Estimate: \$2,350,000 (\$250,000 to \$500,000 annually)

Expected Funding Source: Road Fund

Project Location: Multiple locations

Purpose and Need

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

Project Status

This is an ongoing program.



Rural Bridge Replacement Program (Road Fund and MSTIP)

Project Phase: Ongoing
Commissioner District: Multiple

Project Numbers: TRN-000078, TRN-000214,
TRN-000215, TRN-000216, TRN-000217

Project Description

The MSTIP 3f funding allocation includes \$10 million for rural bridge replacements. That funding is expected to allow for replacement of an estimated five rural bridges. This includes Turk Road, TRN-000213, which has its own project page. Four of the rural bridges to be replaced have not yet been chosen but have been assigned the capital project numbers TRN-000214, TRN-000215, TRN-000216 and TRN-000217 to assist with ongoing tracking once the bridge projects are selected.

The Road Fund will supplement the MSTIP rural bridge replacement funding as necessary and may also be used as match funding for local, regional, state or federal grant or other funding opportunities. This ongoing Road Fund capital program is assigned the capital project number TRN-000078.

Cost Estimate: \$11,000,000

Expected Funding Source: MSTIP 3f, Road Fund

Project Location: Multiple locations

Purpose and Need

Safety: Bridges are essential to the transportation system. Many rural County bridges are timber, which is susceptible to decay. Many are at or near the end of their service life due to age. Replacing rural bridges supports crucial safety and connectivity needs for travelers on rural County roads.

Project Status

This is an ongoing program.



Beaverton Downtown Loop Phase 1

Project Phase: Funded
Commissioner District 1

Project Number: TRN-000086

Project Description

This project was proposed by the City of Beaverton. The project will address safety on SW Watson Avenue by implementing wider sidewalks, protected bike facilities and more clearly delineating spaces dedicated for each transportation mode. It will improve how all modes safely and effectively share space on downtown streets, particularly at key major intersections. The pedestrian and bicycle environment will be prioritized at both major and minor intersections, increasing visibility within crossings and at waiting areas.

Cost Estimate: \$13,000,000

Expected Funding Source: MSTIP 3f

Purpose and Need

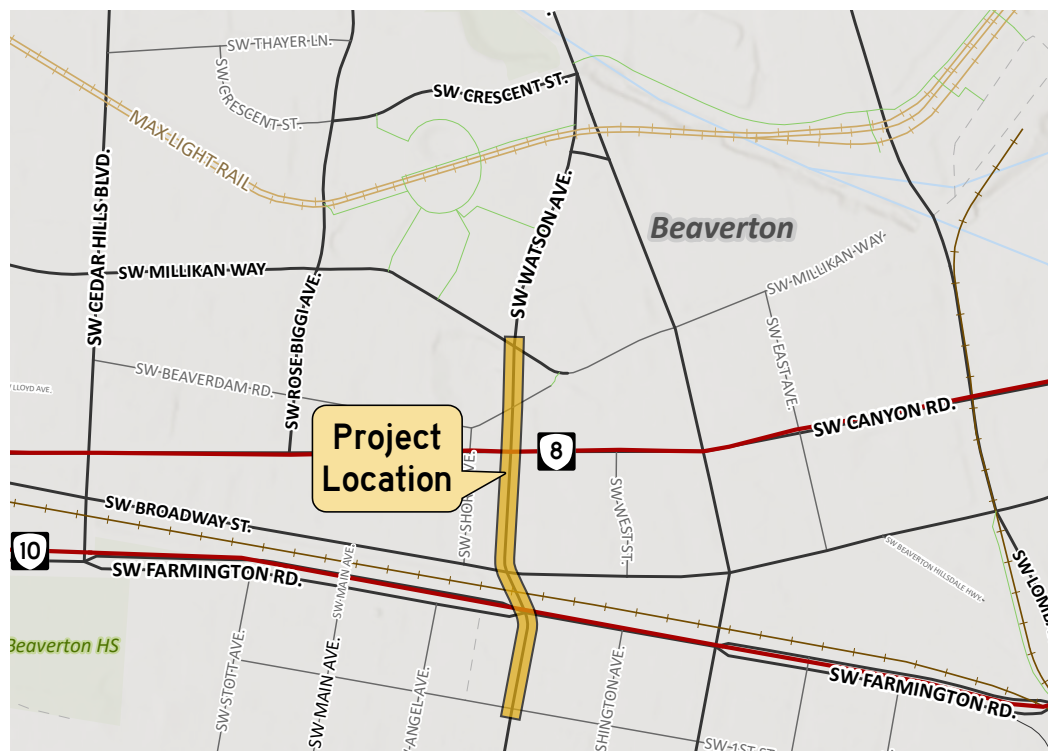
Safety: People walking and biking along the Hall Boulevard/Watson Avenue loop (“The Loop”) face challenges. These include difficult and inconsistent roadway and sidewalk conditions, thousands of fast-moving cars and trucks every day, and the significant impediment of crossing SW Canyon Road (OR 8), the Union Pacific railroad tracks and SW Farmington Road (OR 10).

Project Status

Design is expected to begin in FY 2026-27. Construction is expected to begin in FY 2029-30.

Project Location

Watson Avenue between
Millikan Way and 1st
Street



Walker Road (Park Way to 123rd Avenue)

Project Phase: Design
Commissioner District 2

Project Number: TRN-000089

Project Description

The project will construct a complete street improvement on Walker Road from Park Way to 123rd Avenue. The project will include continuous pedestrian and bicycle facilities along both sides of Walker, and a continuous center-turn lane from Park Way to Westfield. Other improvements include upgrading storm drainage and improving streetlighting.

The project will also add turn lanes to the Walker Road legs of the Walker Road/Cedar Hills Boulevard intersection to help reduce congestion and increase vehicle capacity on Walker Road through the intersection. There are no anticipated lane changes to Cedar Hills Boulevard at the intersection.

Cost Estimate: \$32,700,000

Expected Funding Source: MSTIP 3f

Purpose and Need

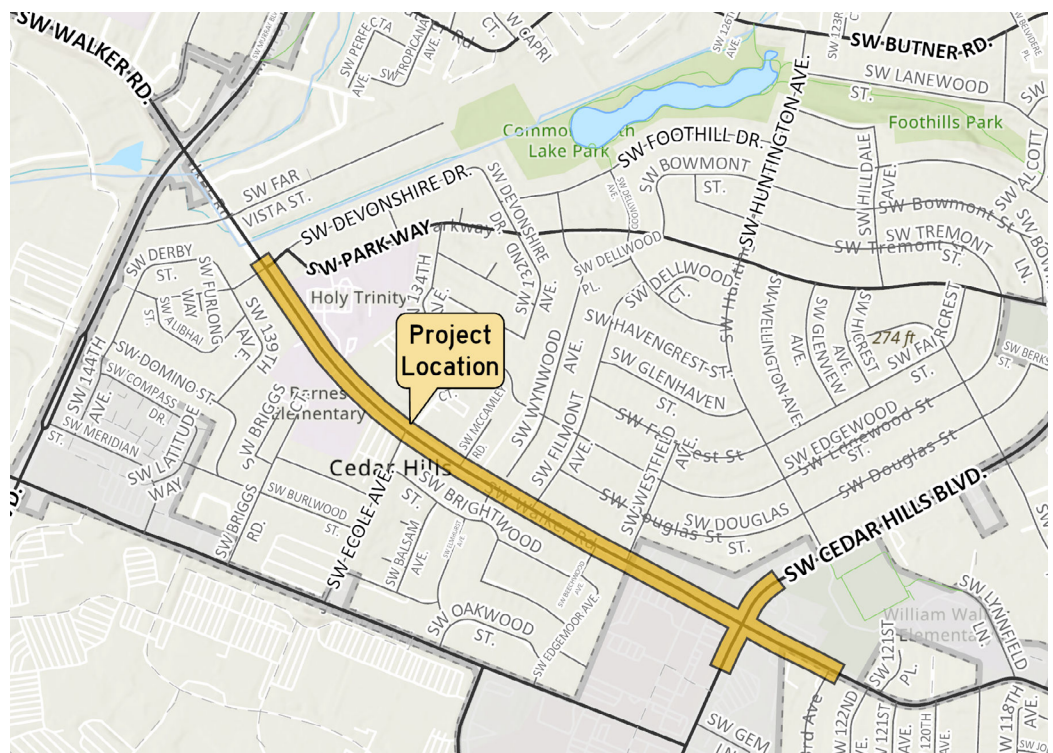
Safety and Capacity: Walker Road is a busy road that provides access to an elementary school, several churches and a large commercial area. Significant sections of Walker Road lack pedestrian and bicycle facilities and streetlighting. Where pedestrian facilities are available, they are typically on one side only and are disconnected/discontinued.

Project Status

The project is in the design phase and construction is expected to begin in FY 2027-28.

Project Location

Walker Road from Park Way to 123rd Avenue



Walker Road (123rd Avenue to Highway 217)

Project Phase: Funded
Commissioner District 2

Project Number: TRN-000090

Project Description

The project will construct a complete street improvement on Walker Road from 123rd Avenue to Highway 217. Improvements will include turn lanes as needed, sidewalks, bike lanes, landscaping, streetlighting and stormwater facilities.

Purpose and Need

Safety: Walker Road is a busy street that provides access to an elementary school, a large commercial area and Highway 217. Significant sections of Walker Road lack pedestrian and bicycle facilities and streetlighting. Where sidewalks are available, they are typically on one side only and are limited in duration.

Project Status

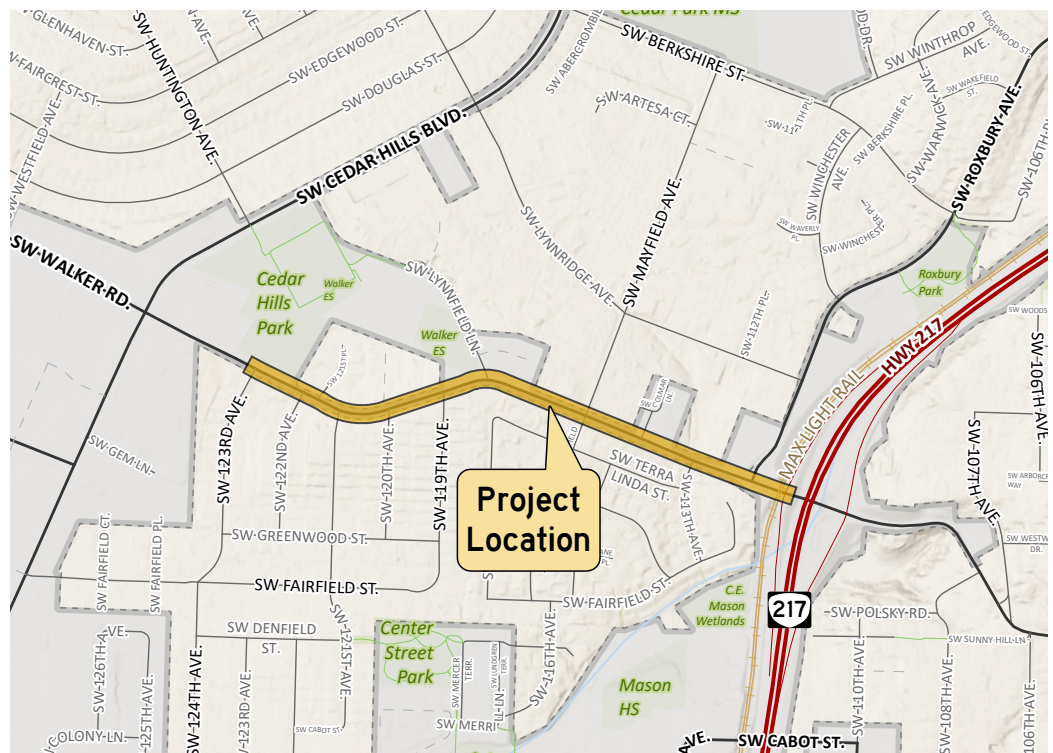
Design is expected to begin on this project in FY 2026-27. Construction is expected to begin in FY 2028-29.

Cost Estimate: \$14,800,000

Expected Funding Source: MSTIP 3f

Project Location

Walker Road from 123rd Avenue to Highway 217



Edy Road (Borchers Drive to Copper Terrace)

Project Phase: Design
Commissioner District 3

Project Number: TRN-000094

Project Description

This project was proposed by the City of Sherwood. The project will construct a complete street improvement on Edy Road. The project will include:

- One travel lane in each direction and a center-turn lane
- Sidewalks
- Bicycle lanes
- Landscaping
- New streetlighting
- Upgraded stormwater facilities

In addition to the complete street improvement on Edy Road from Borchers Drive to Copper Terrace, the MSTIP 3f funding allocation included additional funding for a feasibility study to determine the preferred alignment for the Edy Road and Elwert Road intersection. The feasibility study will help support the City of Sherwood in their continued planning efforts for the Sherwood West area, which was added to the Metro Urban Growth Boundary in 2024.

Cost Estimate: \$14,200,000

Expected Funding Source: MSTIP 3f, City of Sherwood

Purpose and Need

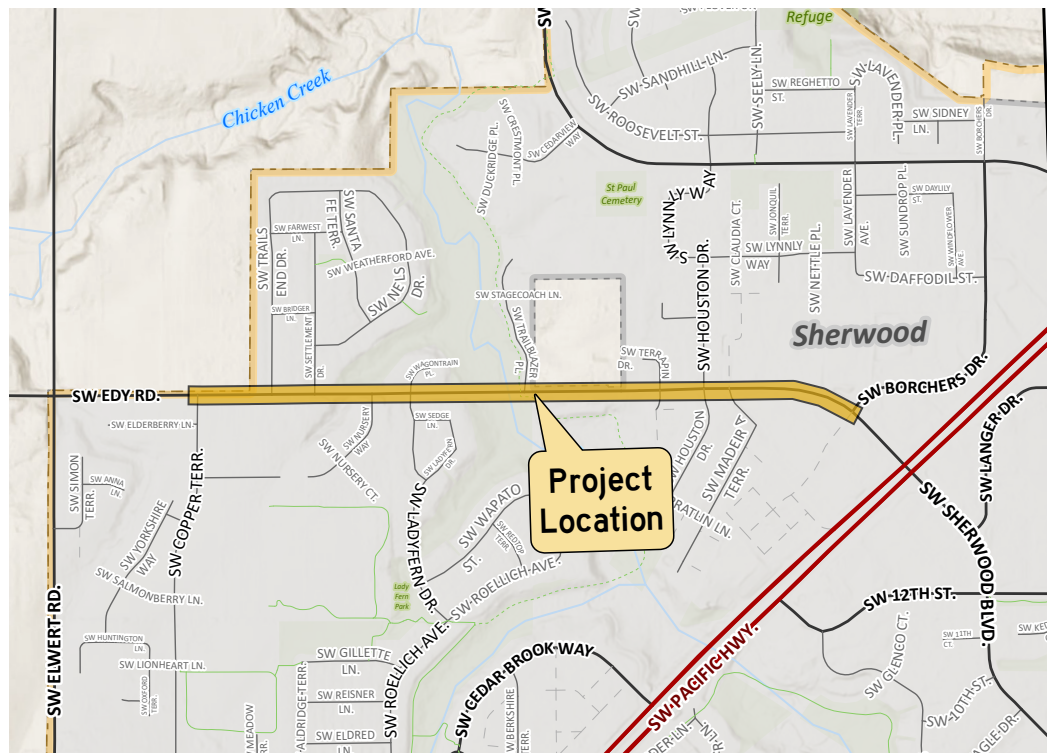
Safety: Edy Road is a two-lane collector that serves a retail area, medical center and residential areas. Edy Road has intermittent striped bike lanes and sidewalks on both sides, leaving gaps for pedestrians and cyclists to navigate.

Project Status

Project design is expected to begin in FY 2025-26. Construction is expected to begin in FY 2027-28.

Project Location

Edy Road (Borchers Drive to Copper Terrace)



Greenburg Road (Hall Boulevard to Highway 217)

Project Phase: Design
Commissioner District 3

Project Number: TRN-000095

Project Description

This project was proposed by the City of Tigard. The project will include complete street improvements for Greenburg Road between Hall Boulevard and Highway 217. This project was identified through the Tigard Washington Square Regional Center Update. Improvements will include:

- New sidewalks and bicycle facilities
- Up to three pedestrian crossings with enhanced pedestrian crossing signals
- Locust Street crossing reconstruction
- Corridor lighting
- Upgraded stormwater treatment facilities

Cost Estimate: \$19,500,000

Expected Funding Source: MSTIP 3f

Purpose and Need

Safety: Greenburg Road is a key arterial corridor in the Washington Square Regional Center. It is missing sidewalks and bike lanes and has limited crossing opportunities. It has high-traffic volumes and high-travel speeds. The project area is expected to experience significant infill development. The project is located within a Metro-designated regional center in close proximity to a regional transit center.

Project Status

The project is in preliminary design. Right-of-way acquisition is expected to begin in FY 2025-26. Construction is expected to begin in FY 2027-28.

Project Location

Greenburg Road (Hall Boulevard to Highway 217)



Herman Road (124th Avenue to Cipole Road)

Project Phase: Design
Commissioner District 3

Project Number: TRN-000096

Project Description

This project was proposed by the City of Tualatin. This project would include reconstruction of the Herman Road and Cipole Road intersection with either a roundabout or a traffic signal, along with roadway realignments for a more functional intersection. The project would also construct complete street improvements on Herman Road from Cipole Road to 124th Avenue, including sidewalks, bike lanes, center-turn lane, landscaping with street trees, streetlighting and stormwater improvements.

Purpose and Need

Safety: The intersection of Herman Road and Cipole Road has an unusual configuration and needs improvements to improve safety. Herman Road, east of the Cipole Road intersection to the 124th Avenue intersection, is lacking sidewalks and bike lane.

Project Status

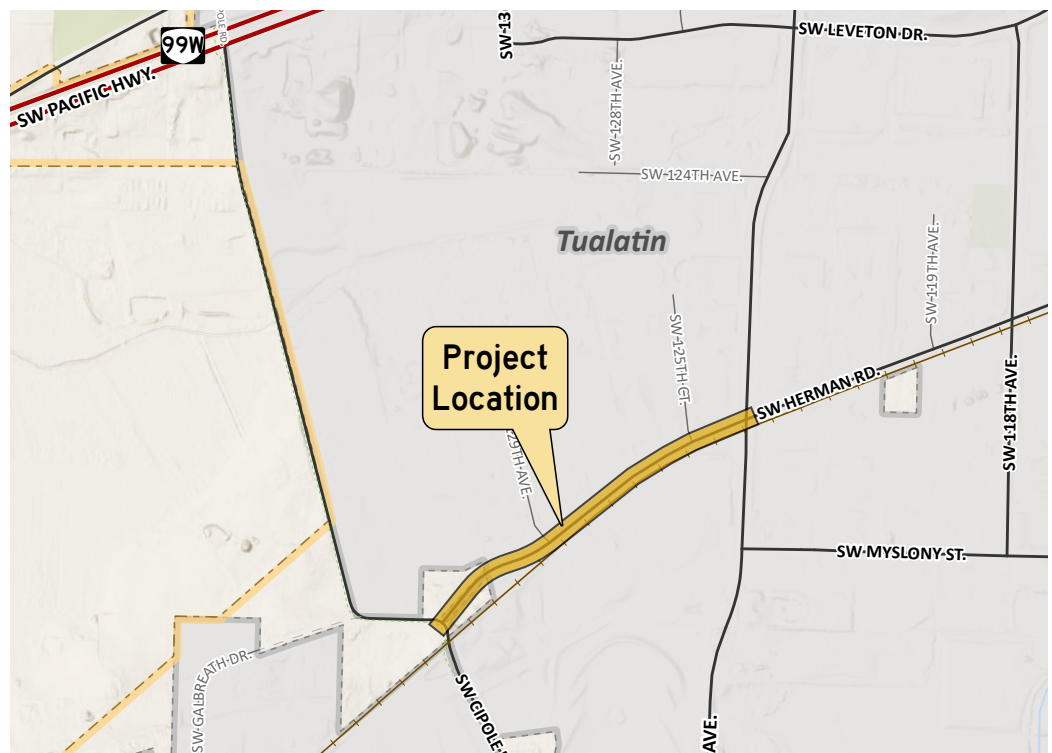
The project is in the design phase and construction is expected to begin in FY 2027-28.

Cost Estimate: \$17,300,000

Expected Funding Source: MSTIP 3f

Project Location

Herman Road (124th Avenue to Cipole Road)



Wren Road and Susbauer Road Intersection Improvements

Project Phase: Funded
Commissioner District 4

Project Number: TRN-000099

Project Description

This project will provide improvements at the Wren Road and Susbauer Road intersection. Improvements could include a roundabout or other improvement, to be determined through the design process.

Cost Estimate: \$9,100,000

Expected Funding Source: MSTIP 3f

Purpose and Need

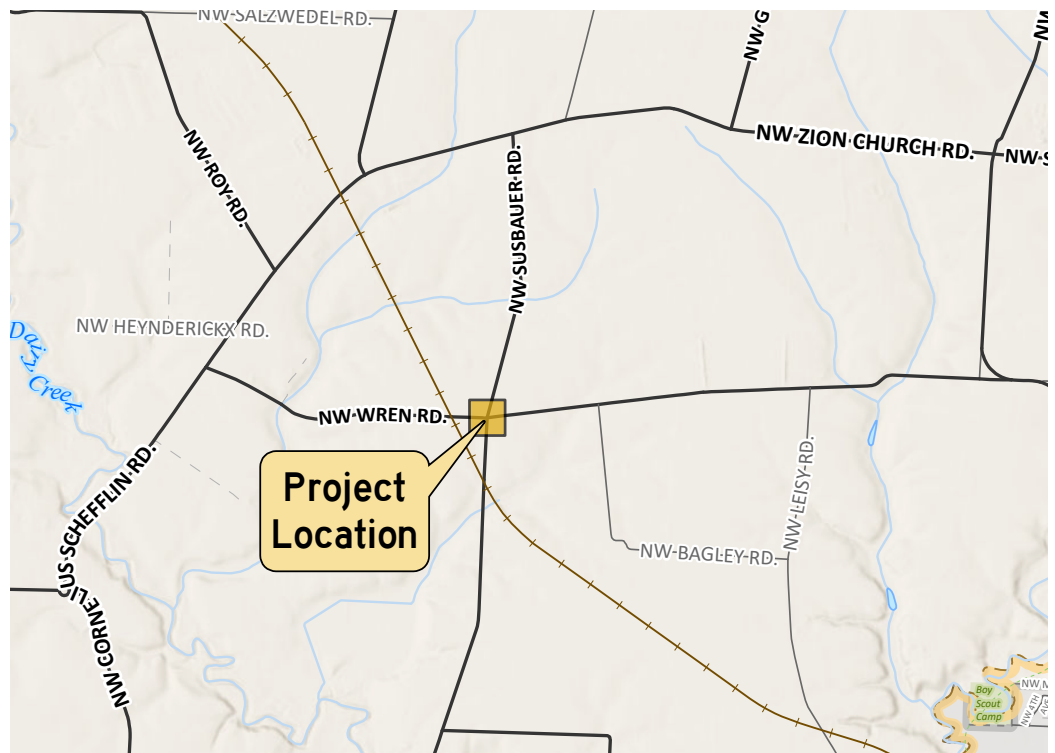
Safety: Wren Road and Susbauer Road are both rural collectors. The Wren Road and Susbauer Road intersection has an offset alignment which leads to safety issues and a relatively high crash rate.

Project Status

Design is expected to begin in FY 2027-28.

Project Location

Wren Road and Susbauer Road intersection



Glencoe Road and West Union Road Intersection Improvements

Project Phase: Design Commissioner District 4

Project Number: TRN-000101

Project Description

This project was proposed by the City of North Plains. This project will provide improvements at the Glencoe Road and West Union Road intersection. Improvements will include either a traffic signal or a roundabout, to be determined through the design process. Intersection improvements will accommodate all users, including vehicles, freight, pedestrians and cyclists, and will provide a connection to the recently opened West Union Pedestrian Path.

Purpose and Need

Safety and Capacity: The Glencoe Road and West Union Road intersection is near the northeast edge of North Plains. West Union turns into Commercial Street west of the intersection and serves as the downtown main street for North Plains. The city has been experiencing residential growth both north and east of the intersection in areas that are expected to continue growing.

Project Status

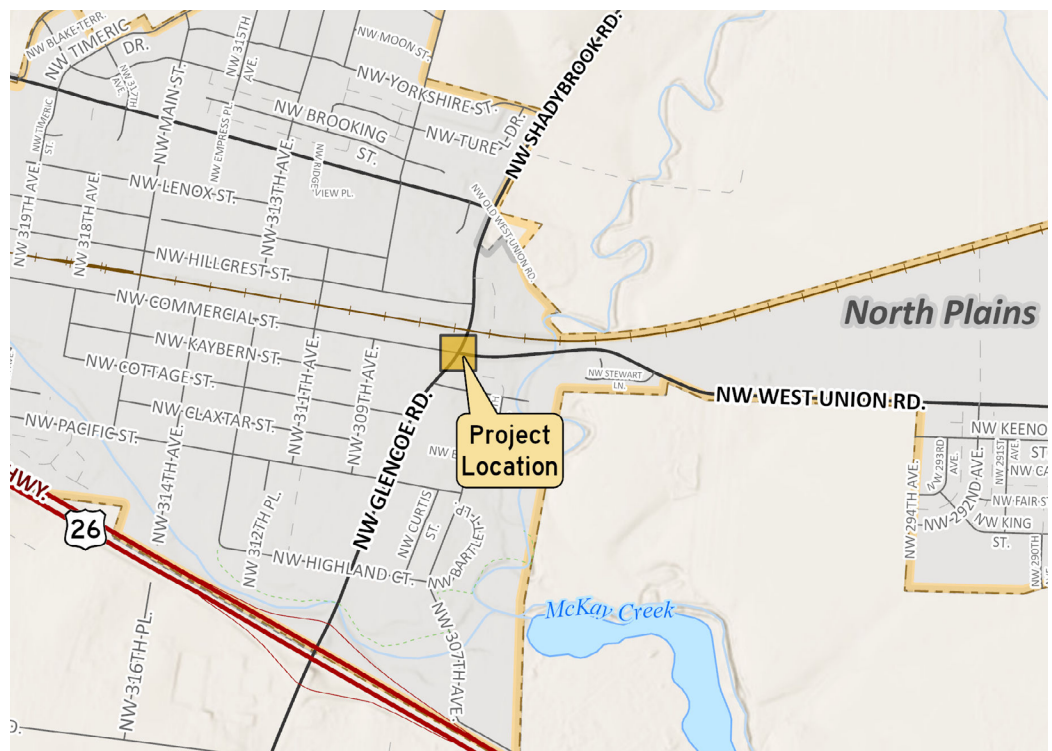
The project is in the design phase and construction is expected to begin in FY 2027-28.

Cost Estimate: \$10,300,000

Expected Funding Source: MSTIP 3f

Project Location

Glencoe Road and West Union Road intersection



19th Avenue (Baseline Street to Council Creek Trail)

Project Phase: Design
Commissioner District 4

Project Number: TRN-000102

Project Description

This project was proposed by the City of Cornelius. The project will construct missing pedestrian and bicycle facilities on 19th Avenue, a primary arterial in the City of Cornelius. The project will also include:

- A new mini-roundabout at 19th Avenue and Holladay Street to provide better traffic flow, slow traffic on 19th Avenue and improve safety for all users
- Bulb-outs and narrowed pavement on 19th Avenue to slow traffic, especially traffic entering the city from the higher-speed rural section of Susbauer Road north of the project area
- Enhanced crossings at the Council Creek Trail
- Curb, gutter, sidewalk, bike lanes and streetlighting
- Stormwater facilities

Cost Estimate: \$10,900,000

Expected Funding Source: MSTIP 3f

Purpose and Need

Safety: 19th Avenue is one of five main entry points to the City of Cornelius. The street developed over time with inconsistent improvements, including a lack of sidewalks and bicycle lanes along most of this section. 19th Avenue will provide local access and link downtown to the future Council Creek Trail.

Project Status

The project is in the design phase and construction is expected to begin in FY 2027-28.

Project Location

19th Avenue (Baseline Street to the Council Creek Trail)



Slide Repairs

Project Phase: Ongoing
Commissioner District: Multiple

Project Number: TRN-000122

Project Description

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

Cost Estimate: \$2,250,000

Expected Funding Source: Road Fund

Project Location: Multiple locations

Purpose and Need

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

Project Status

This is an ongoing program.



198th Avenue (Tualatin Valley Highway to Farmington Road)

Project Phase: Post-construction
Commissioner District 1

Project Number: TRN-000130

Project Description

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

Purpose and Need

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

Project Status

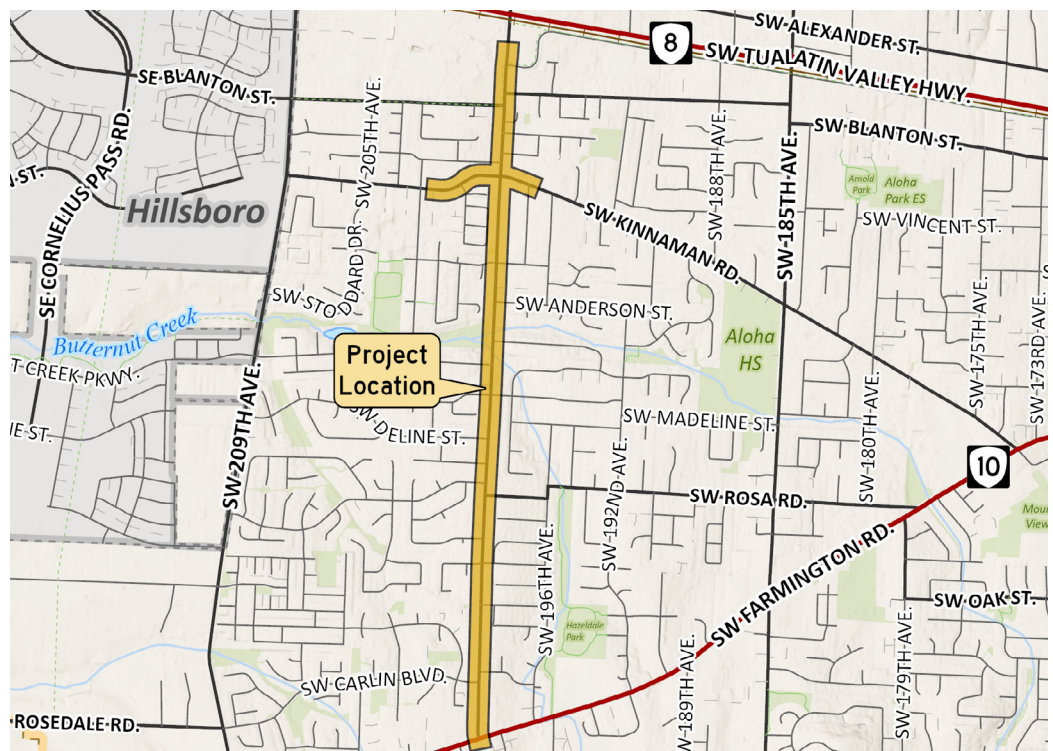
The project is complete and is in post-construction monitoring.

Cost Estimate: \$36,760,361

Expected Funding Source: MSTIP 3d, MSTIP 3e,
MSTIP BCS (Kinnaman intersection improvement)

Project Location

198th Avenue (Tualatin Valley Highway to Farmington Road)



Systemic Signals and Illumination

Project Phase: Ongoing
Commissioner District: Multiple

Project Number: TRN-000186

Project Description

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

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

Cost Estimate: \$414,093

Expected Funding Source: Road Cap, State Funds

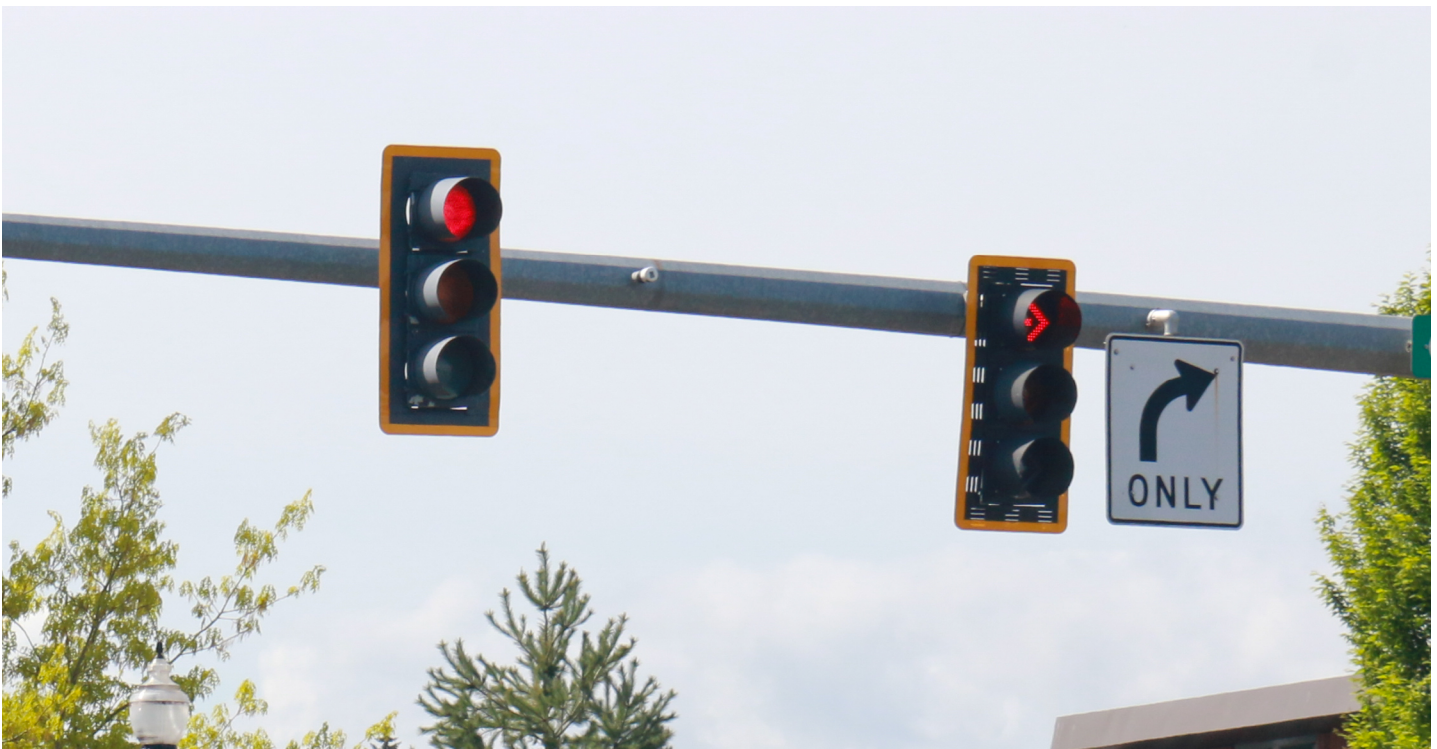
Project Location: Multiple locations

Purpose and Need

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

Project Status

These projects are in varying phases of design and construction and are estimated to be completed in FY 2025-26.



Stafford Road, 65th Avenue and Elligsen Road Intersection

Project Phase: Design
Commissioner District 3

Project Number: TRN-000187

Project Descriptions

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

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

Cost Estimate: \$1,750,000 (Washington County contribution)

Expected Funding Source: Transportation Development Tax

Purpose and Need

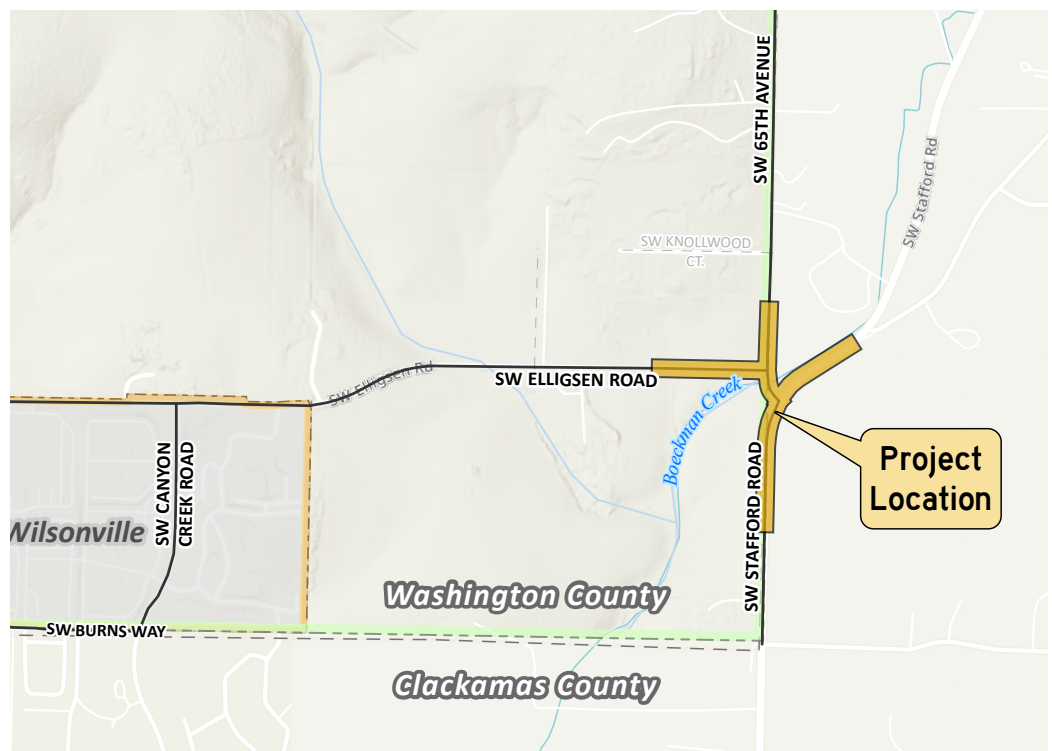
Safety and connectivity: The intersections of 65th Avenue and Elligsen Road and 65th Avenue and Stafford Road are near to each other, creating traffic conflicts. Three jurisdictions share responsibility for the intersections and will partner to provide traffic safety improvements.

Project Status

The project is in the design phase. Construction will be led by Clackamas County, and is expected in FY 2027-28.

Project Location

Stafford Road (65th Avenue and Elligsen Road Intersection)



Witch Hazel Road Sidewalk Safe Routes to Schools

Project Phase: Construction Commissioner District 3

Project Number: TRN-000189

Project Description

This project fills in the missing segment connecting existing sidewalks and completing a walking route to Witch Hazel Elementary school. The existing walking route to school is just a short distance for many families however they must walk along a high-speed roadway or in a ditch for part of the route.

Purpose and Need

Safety: This segment of Witch Hazel lacks a continuous sidewalk along the south side causing students to either walk in the road or on private property.

Cost Estimate: \$1,241,853

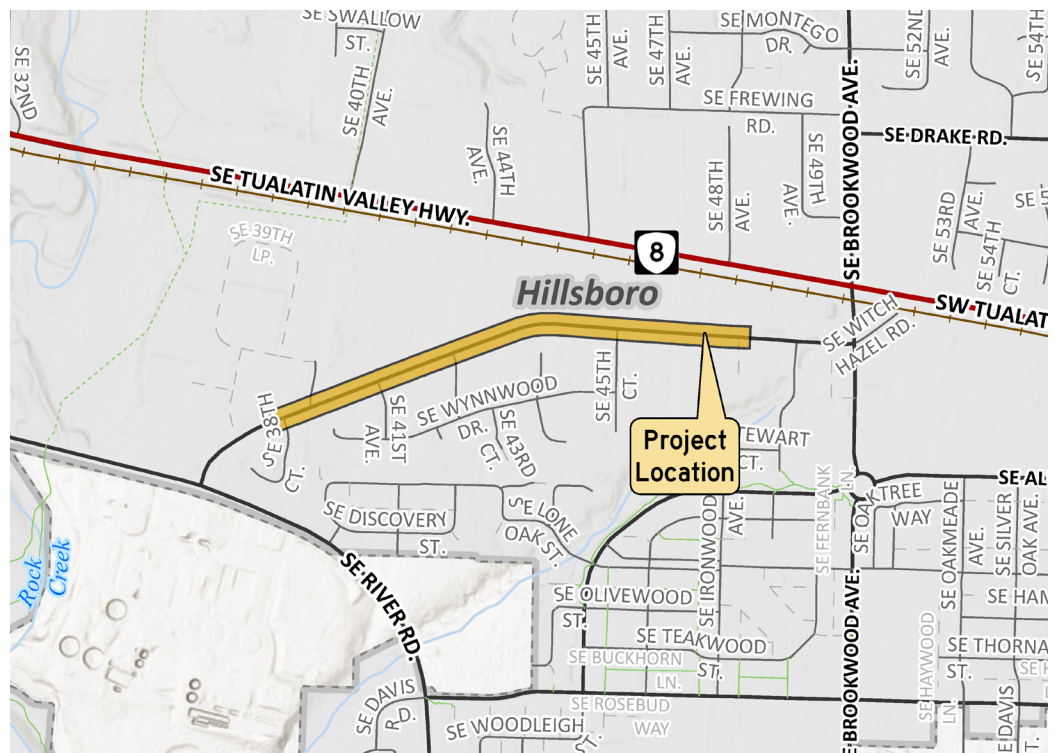
Expected Funding Source: Oregon Department of Transportation Safe Routes to School grant, MSTIP 3e Opportunity Fund

Project Status

The project is under construction and is expected to be completed in FY 2025-26.

Project Location

Witch Hazel Road



Cornelius Pass Road Bridge at Rock Creek

Project Phase: Design
Commissioner District 2

Project Number: TRN-000195

Project Description

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

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

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

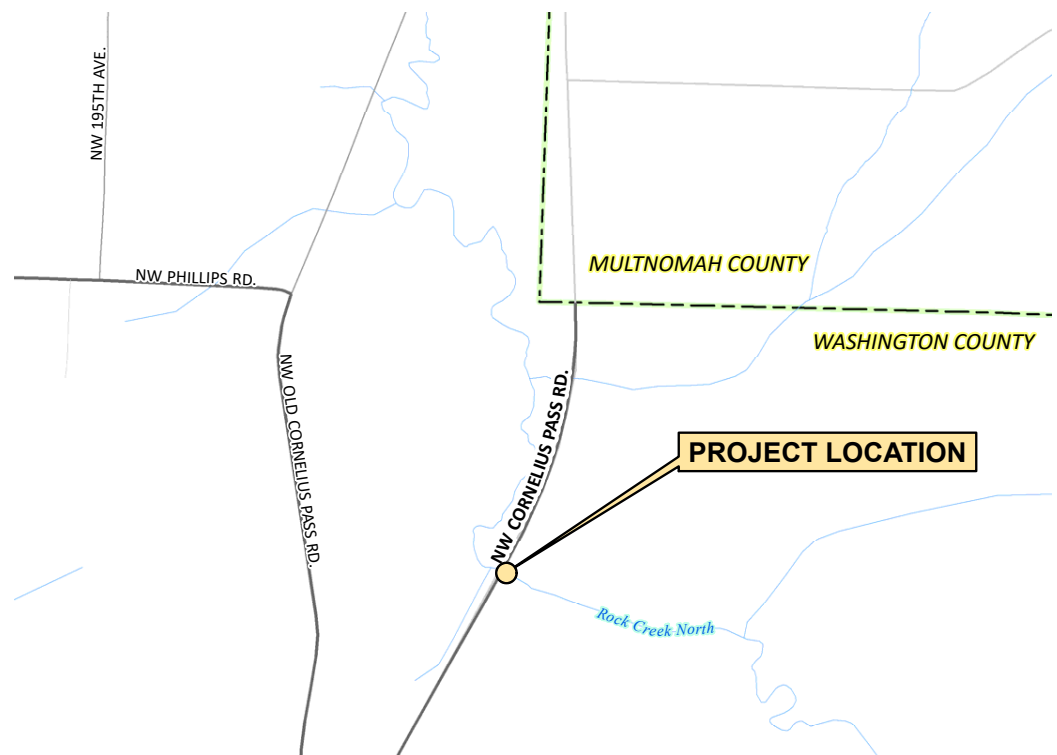
ODOT is managing this project, including design and construction.

Cost Estimate: \$1,041,395

Expected Funding Source: Oregon Department of Transportation federal/state/local bridge funds, MSTIP

Project Location

Cornelius Pass Road
Bridge over Rock Creek



Purpose and Need

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

Project Status

The project is in the design phase and construction is expected to begin in FY 2025-26.

Bridge Maintenance Program

Project Phase: Ongoing
Commissioner District: Multiple

Project Number: TRN-000197

Project Description

These projects involve making major repairs to bridges to keep them operational. Examples include bridge-deck sealing, impact panel lifting and stream bank erosion repairs. We generally plan on making similar repairs to multiple bridges to help reduce costs.

Cost Estimate: \$1,250,000 (\$250,000 annually)

Expected Funding Source: Road Fund

Project Location: Multiple locations

Purpose and Need

Safety: Bridges are an important part of our transportation system. Keeping them in a state of good repair extends the life of the bridge and defrays the cost of a complete replacement. A bridge weight limit or closure can extend response times for emergency responders and delaying scour repairs can make bridges more susceptible to damage in a high-water event.

Project Status

This is an ongoing program.



Project Phase: Design Commissioner District 1

Project Number: TRN-000205

The project will construct sidewalks to fill in gaps on the west side of 175th Avenue from Kinnaman Road to Blanton Street. The sidewalks will connect to the recently completed sidewalk on Florence Street.

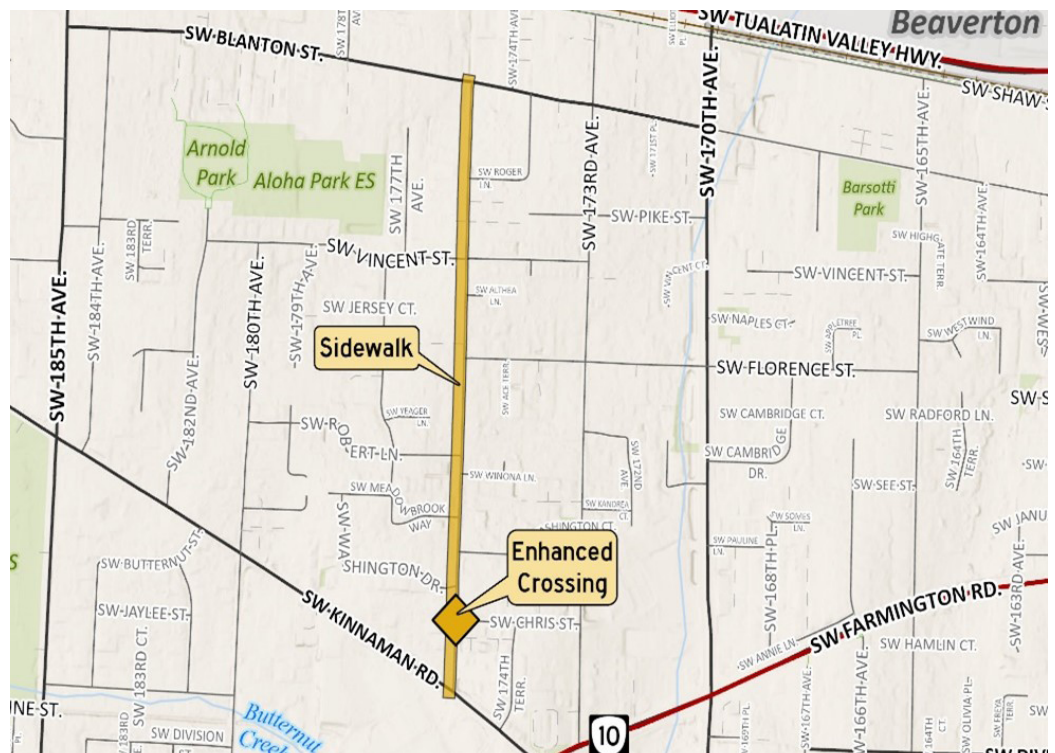
The project will also include an enhanced school crossing at the intersection of 175th Avenue and Chris Street.

Expected Funding Source: Oregon Department of Transportation Safe Routes to School, Gain Share, MSTIP Opportunity Fund

Safety: 175th Avenue provides access to schools including the International School of Beaverton, Aloha High School, Mountain View Middle School and Aloha Huber Park. The project area lacks continuous pedestrian access to schools and parks due to significant gaps in the sidewalk.

The project was recently selected for \$1.57 million in ODOT Safe Routes to School (SRTS) grant funding with Gain Share and MSTIP Opportunity funding providing the match. The project is currently in design. Final design is expected to begin in late FY 2025-26, with construction expected to begin in FY 2026-27.

175th Avenue between
Kinnaman Road and
Blanton Street



MSTIP 3f Large Project Match Allocation

Project Phase: Funded
Commissioner District: Multiple

Project Number: TRN-000211

Project Description

This MSTIP 3f allocation serves as a flexible grant matching fund for large federal or state funding opportunities. County and city staff submitted several projects to be considered for “match” funding through MSTIP 3f. This new, large project match allocation will provide a central flexible match “bucket” that can be utilized to help secure other funding for these projects, versus trying to set aside match funding for only one or two specific projects:

- 170th Avenue project (District 2)
- 185th Avenue MAX Light Rail Overcrossing project (District 1, 2 and 4)
- Basalt Creek Parkway Extension project (District 3)
- Beaverton-Hillsdale Hwy/Oleson Road/Scholls Ferry Road intersection design and alternatives analysis (District 1 and 2)
- Farmington Road project (District 1)

Cost Estimate: \$30,000,000

Expected Funding Source: MSTIP 3f

Purpose and Need

Leverage: Local match requirements for large federal and state grants can be a significant burden on local budgets. This allocation is intended to provide a flexible source of matching funds for these important regional projects.

Project Status

This project was funded through the MSTIP 3f funding allocation, approved by the Board of County Commissioners in June 2024.



Turk Road Bridge Replacement (West Fork Dairy Creek)

Project Phase: Design
Commissioner District 4

Project Number: TRN-000213

Project Description

The project will include replacement of bridge #1374 on Turk Road over West Fork Dairy Creek. The project will construct a new single-span bridge with rails that meets current safety standards. The bridge will be 24-feet wide and will accommodate two lanes of vehicle traffic and farm equipment.

Purpose and Need

Safety: Due to the deteriorating condition of the timber structure, the bridge is weight limited and needs replacement.

Project Status

The project is in the design phase and construction is expected to begin in FY 2026-27.

Cost Estimate: \$2,000,000

Expected Funding Source: MSTIP 3f

Project Location

Turk Road Bridge is located north of the intersection of Sell Road, near the community of Manning



Appendix

- Two summary tables per Department:
 - 2025-30 Total Expenditure and Revenue Summary Table
 - 2025-30 Project Specific Expenditure Overview Table
- 2025-30 Project Cost Estimates - LUT

2025-30 Total Expenditure and Revenue Summary - Facilities

Facilities		Actual	Projected Actuals	Proposed Budget	Forecast	Forecast	Forecast	Forecast	Project
		Thru FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Revenue	ARPA	\$ (33,450,000)	\$ (705,470)	\$ (4,363,416)	\$ (112,923)	\$ -	\$ -	\$ -	\$ (38,631,809)
Revenue	Building Equipment Replacement Fund	\$ (2,433,010)	\$ (4,087,530)	\$ 3,372,596	\$ -	\$ (2,800,000)	\$ -	\$ -	\$ (5,947,944)
Revenue	Facilities Capital	\$ (2,096,156)	\$ (974,209)	\$ (1,050,000)	\$ -	\$ -	\$ -	\$ -	\$ (4,120,365)
Revenue	Federal Funds	\$ -	\$ (3,842,825)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (3,842,825)
Revenue	FF&C	\$ -	\$ (1,750,000)	\$ (815,000)	\$ -	\$ -	\$ -	\$ -	\$ (2,565,000)
Revenue	Fleet Capital Fund	\$ -	\$ -	\$ -	\$ -	\$ (325,000)	\$ -	\$ -	\$ (325,000)
Revenue	Gainshare	\$ (2,900,000)	\$ -	\$ (5,425,128)	\$ (9,502,629)	\$ -	\$ -	\$ -	\$ (17,827,757)
Revenue	General Fund Jail Housing Program	\$ (90,000)	\$ (90,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (180,000)
Revenue	Grants	\$ (45,954,828)	\$ (13,132,533)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (59,087,361)
Revenue	Not Yet Secured	\$ -	\$ -	\$ -	\$ (52,173,085)	\$ (8,401,900)	\$ (252,000,000)	\$ (8,000,000)	\$ (320,574,985)
Revenue	Public Safety Local Option Levy	\$ (10,000)	\$ (10,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (20,000)
Revenue	Road Fund	\$ -	\$ -	\$ -	\$ -	\$ (3,500,000)	\$ -	\$ -	\$ (3,500,000)
Revenue	State Grant	\$ -	\$ -	\$ (625,000)	\$ (625,000)	\$ -	\$ -	\$ -	\$ (1,250,000)
Revenue	Strategic Investment Program	\$ -	\$ (15,400,000)	\$ (6,625,000)	\$ (625,000)	\$ -	\$ -	\$ -	\$ (22,650,000)
Revenue Total		\$ (86,933,994)	\$ (39,992,567)	\$ (15,530,948)	\$ (63,038,637)	\$ (15,026,900)	\$ (252,000,000)	\$ (8,000,000)	\$ (480,523,046)
Expenditure	Capital Improvement	\$ -	\$ 500,000	\$ 2,850,000	\$ 2,500,000	\$ 2,500,000	\$ 250,000,000	\$ 2,000,000	\$ 260,350,000
Expenditure	Capital Repair	\$ 30,000	\$ 355,000	\$ 5,855,500	\$ 8,675,000	\$ 1,100,000	\$ 2,000,000	\$ 6,000,000	\$ 24,015,500
Expenditure	CATT: Center for Addiction Treatment & Triage	\$ 12,976,649	\$ 35,753,288	\$ 14,200,249	\$ -	\$ -	\$ -	\$ -	\$ 62,930,186
Expenditure	Critical Facilities Infrastructure	\$ 4,139,967	\$ 15,378,396	\$ 30,871,468	\$ 18,212,544	\$ -	\$ -	\$ -	\$ 68,602,375
Expenditure	Fairgrounds Master Plan	\$ -	\$ -	\$ -	\$ 15,000,000	\$ -	\$ -	\$ -	\$ 15,000,000
Expenditure	Planning/Design	\$ 30,000	\$ 110,000	\$ 7,910,000	\$ 21,350,000	\$ -	\$ -	\$ -	\$ 29,400,000
Expenditure	Walnut Street Center Seismic Upgrade	\$ 98,086	\$ 101,913	\$ 3,825,000	\$ 8,598,086	\$ 7,601,900	\$ -	\$ -	\$ 20,224,985
Expenditure Total		\$ 17,274,702	\$ 52,198,597	\$ 65,512,217	\$ 74,335,630	\$ 11,201,900	\$ 252,000,000	\$ 8,000,000	\$ 480,523,046
Net FY Balance		\$ (69,659,292)	\$ 12,206,030	\$ 49,981,269	\$ 11,296,993	\$ (3,825,000)	\$ -	\$ -	\$ -

2025-30 Project Specific Expenditure Overview - Facilities

Facilities	Project	Actual To Date	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
FAC-000034	Jail Capacity Study	\$ 30,000	\$ 60,000	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
FAC-000044	Center for Addiction Triage and Treatment	\$ 12,976,649	\$ 35,753,288	\$ 14,200,249	\$ -	\$ -	\$ -	\$ -	\$ 62,930,186
FAC-000007	LEC/Jail Staff Dining Room Update/reconfiguration.	\$ 505,395	\$ 22,970	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 528,365
FAC-000008	Harkins House HVAC and Roof Replacement	\$ 1,106,585	\$ 377,415	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,484,000
FAC-000010	Community Corrections Center HVAC Controls and Equipment Replacement	\$ 48,283	\$ 700,000	\$ 862,968	\$ 388,749	\$ -	\$ -	\$ -	\$ 2,000,000
FAC-000011	Community Corrections Center Bathroom Refurbish	\$ 83,753	\$ 265,747	\$ 1,448,500	\$ -	\$ -	\$ -	\$ -	\$ 1,798,000
FAC-000001	LEC HVAC and Infrastructure Replacement	\$ 2,287,736	\$ 13,712,264	\$ 25,000,000	\$ 16,000,000	\$ -	\$ -	\$ -	\$ 57,000,000
FAC-000012	Justice Services Building HVAC Replacement	\$ 108,215	\$ 300,000	\$ 3,560,000	\$ 1,823,795	\$ -	\$ -	\$ -	\$ 5,792,010
FAC-000026	Service Center East Roof and HVAC Replacement	\$ 30,000	\$ 300,000	\$ 2,745,500	\$ -	\$ -	\$ -	\$ -	\$ 3,075,500
FAC-000025	Service Center East Siding and Window Repair and Replacement	\$ -	\$ 55,000	\$ 2,510,000	\$ -	\$ -	\$ -	\$ -	\$ 2,565,000
FAC-000051	Jail Expansion Design	\$ -	\$ -	\$ 6,200,000	\$ 20,000,000	\$ -	\$ -	\$ -	\$ 26,200,000
FAC-000039	New Courtroom in Law Enforcement Center	\$ -	\$ 500,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
FAC-000033	Courthouse Capacity Study and Planning	\$ -	\$ -	\$ 1,250,000	\$ 1,250,000	\$ -	\$ -	\$ -	\$ 2,500,000
FAC-000058	Public Safety Building State Archives Relocation	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
FAC-000027	Walnut Street Center Seismic Retrofit and HVAC Upgrade	\$ 98,086	\$ 101,913	\$ 3,825,000	\$ 8,598,086	\$ 7,601,900	\$ -	\$ -	\$ 20,224,985
FAC-000048	County Archives Facility Assessment	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
FAC-000049	Courthouse Complex Water Intrusion Evaluation	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
FAC-000052	Medical Examiner Facilities Study	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
FAC-000024	Washington Street Parking Structure Safety and Security Upgrades	\$ -	\$ -	\$ 600,000	\$ 2,675,000	\$ -	\$ -	\$ -	\$ 3,275,000
FAC-000053	Justice Services Building Storm Drain and Sidewalk Repair	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
FAC-000054	Public Safety Building Plumbing Repair and Replacement	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
FAC-000055	Public Services Building Exterior Maintenance	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
FAC-000056	Juvenile Services Building Second Floor Redesign	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,500,000
FAC-000035	South County Access Study	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
FAC-000063	Fairgrounds Multipurpose Building and Covered Arena	\$ -	\$ -	\$ -	\$ 15,000,000	\$ -	\$ -	\$ -	\$ 15,000,000
FAC-000064	Public Safety Training Center Driving Course Resurface	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
FAC-000059	Public Services Building Modernize Auditorium	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000
FAC-000050	Public Safety Building Elevator Replacement	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 2,000,000	\$ -	\$ 2,100,000
FAC-000057	Jail Expansion Construction Phase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000,000	\$ -	\$ 250,000,000
FAC-000060	Courthouse Plumbing Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000
FAC-000061	Courthouse Exterior Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
FAC-000062	Justice Service Building Window Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
		\$ 17,274,702	\$ 52,198,597	\$ 65,512,217	\$ 74,335,630	\$ 11,201,900	\$ 252,000,000	\$ 8,000,000	\$ 480,523,046

2025-30 Total Expenditure and Revenue Summary - Parks

Parks		Actual	Projected Actuals	Proposed Budget	Forecast	Forecast	Forecast	Forecast	Project
		Thru FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Revenue	Building Equipment Replacement Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (325,000)	\$ -	\$ (325,000)
Revenue	Bureau of Reclamation Grant	\$ (4,220,000)	\$ (60,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (4,280,000)
Revenue	Explore Tualatin Valley	\$ -	\$ -	\$ (1,000,000)	\$ -	\$ -	\$ -	\$ -	\$ (1,000,000)
Revenue	Facilities Capital	\$ (280,000)	\$ (550,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (830,000)
Revenue	Metro Local Share	\$ (2,256,965)	\$ (1,000,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (3,256,965)
Revenue	Not Yet Secured	\$ -	\$ -	\$ -	\$ (2,000,000)	\$ (250,000)	\$ (320,000)	\$ (2,000,000)	\$ (4,570,000)
Revenue	Oregon Parks and Recreation	\$ -	\$ -	\$ (1,000,000)	\$ -	\$ -	\$ -	\$ -	\$ (1,000,000)
Revenue	Parks Opportunity Fund	\$ -	\$ (300,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (300,000)
Revenue Total		\$ (6,756,965)	\$ (1,910,000)	\$ (2,000,000)	\$ (2,000,000)	\$ (250,000)	\$ (645,000)	\$ (2,000,000)	\$ (15,561,965)
Expenditure	Capital Improvement	\$ 40,000	\$ 200,000	\$ 450,000	\$ -	\$ 250,000	\$ -	\$ -	\$ 940,000
Expenditure	Capital Repair	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 645,000	\$ -	\$ 945,000
Expenditure	Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
Expenditure	Parks 2024 Capital Projects	\$ 140,000	\$ 1,310,000	\$ 4,986,965	\$ 5,240,000	\$ -	\$ -	\$ -	\$ 11,676,965
Expenditure Total		\$ 180,000	\$ 1,510,000	\$ 5,436,965	\$ 5,540,000	\$ 250,000	\$ 645,000	\$ 2,000,000	\$ 15,561,965
Net FY Balance		\$ (6,576,965)	\$ (400,000)	\$ 3,436,965	\$ 3,540,000	\$ -	\$ -	\$ -	\$ -

2025-30 Project Specific Expenditure Overview - Parks

Parks		Project	Actual To Date	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
PKS-000008	Parks 2024 Capital Projects Planning and Design		\$ 140,000	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
PKS-000001	SVP* Equipment and Maintenance Shelter		\$ 40,000	\$ 200,000	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 690,000
PKS-000006	Tualatin River Access Facility		\$ -	\$ 150,000	\$ 437,000	\$ -	\$ -	\$ -	\$ -	\$ 587,000
PKS-000004	SVP* Campground		\$ -	\$ 500,000	\$ 3,149,965	\$ 3,540,000	\$ -	\$ -	\$ -	\$ 7,189,965
PKS-000009	SVP* Visitors Center and Office		\$ -	\$ 300,000	\$ 1,400,000	\$ 1,700,000	\$ -	\$ -	\$ -	\$ 3,400,000
PKS-000003	SVP* Accessible Trail		\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
PKS-000005	SVP* Accessible Fishing Pier Renovation		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 320,000	\$ -	\$ 320,000
PKS-000007	SVP* Drinking Water Purification Plant		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 325,000	\$ -	\$ 325,000
PKS-000011	SVP* Replace plumbing infrastructure		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
PKS-000010	SVP* Replace Bridge #2 on Loop Trail		\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
			\$ 180,000	\$ 1,510,000	\$ 5,436,965	\$ 5,540,000	\$ 250,000	\$ 645,000	\$ 2,000,000	\$ 15,561,965

*Scoggins Valley Park

2025-30 Total Expenditure and Revenue Summary - ITS

Information Technology Services		Actual	Projected Actuals	Proposed Budget	Forecast	Forecast	Forecast	Forecast	Project
		Thru FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Revenue	ARPA	(2,720,681)	(7,170,806)	(1,239,265)	-	-	-	-	(11,130,752)
Revenue	Gainshare	(151,156)	-	-	-	-	-	-	(151,156)
Revenue	ITS Capital Fund	(29,108)	(210,000)	(1,800,000)	-	-	-	-	(2,039,108)
Revenue	OpEx	-	-	(1,156,071)	(1,329,191)	(1,352,569)	(1,227,074)	(1,248,405)	(6,313,310)
Revenue	SIP	-	(3,000,000)	-	-	-	-	-	(3,000,000)
Revenue Total		(2,900,945)	(10,380,806)	(4,195,336)	(1,329,191)	(1,352,569)	(1,227,074)	(1,248,405)	(22,634,326)
Expenditure	Horizons Upgrade	29,108	210,000	10,200	10,404	10,404	10,404	10,404	290,924
Expenditure	New ERP Development & Implementation	2,871,837	10,170,806	2,385,136	1,168,787	1,192,165	1,066,670	1,088,001	19,943,402
Expenditure	Phone System Replacement	-	-	1,800,000	150,000	150,000	150,000	150,000	2,400,000
Expenditure Total		2,900,945	10,380,806	4,195,336	1,329,191	1,352,569	1,227,074	1,248,405	22,634,326
Net FY Balance		-	-	-	-	-	-	-	-

2025-30 Project Specific Expenditure Overview - ITS

ITS		Project	Actual To Date	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
ITS-000001	New ERP Development & Implementation		2,871,837	10,170,806	2,385,136	1,168,787	1,192,165	1,066,670	1,088,001	19,943,402
ITS-000004	Phone System Replacement		-	-	1,800,000	150,000	150,000	150,000	150,000	2,400,000
ITS-000005	Horizons Upgrade		29,108	210,000	10,200	10,404	10,404	10,404	10,404	290,924
			2,900,945	10,380,806	4,195,336	1,329,191	1,352,569	1,227,074	1,248,405	22,634,326

2025-30 Total Expenditure and Revenue Summary - LUT

Transportation		Actual	Projected Actuals	Proposed Budget	Forecast	Forecast	Forecast	Forecast	Project
		Thru FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Revenue	Funding to be secured				(1,000,000)	(1,800,000)	(3,300,000)	(4,000,000)	(10,100,000)
Revenue	MSTIP	(232,325,706)	(58,237,651)	(77,149,347)	(74,808,393)	(106,069,181)	(69,601,427)	(28,320,435)	(646,514,270)
Revenue	North Bethany CSDR	(3,317,705)	(8,596,019)	(4,468,069)	(5,966,383)	(25,000)	-	-	(22,373,176)
Revenue	Other Funding Source	(115,919,597)	(30,472,629)	(32,009,105)	(26,474,444)	(9,344,127)	(4,107,823)	(411,851)	(218,739,576)
Revenue	Rd Cap Bike & Ped	(885,127)	-	(50,000)	-	-	-	-	(935,127)
Revenue	Rd Cap Bike Contract	(7,006)	(825,820)	(131,450)	-	-	-	-	(964,276)
Revenue	Rd Cap GS Bike Contr	(3,098,554)	(1,020,562)	(3,055,300)	(2,131,500)	(1,095,000)	(750,000)	(500,000)	(11,650,916)
Revenue	RD CAP GS ITS Contra	(132,484)	(304,500)	(157,500)	(600,000)	(700,000)	-		(1,894,484)
Revenue	Rd Cap Rd FND Contra	(4,499,554)	(1,067,828)	(11,410,882)	(9,907,358)	(6,085,468)	(5,000,000)	(5,000,000)	(42,971,090)
Revenue	Rd Cap Road Contract	(1,280,621)	(271,186)	(3,859,473)	(3,650,000)	(54,569)	-	-	(9,115,849)
Revenue	Road Capital	-	-	(50,000)	(100,000)	(50,000)	-	-	(200,000)
Revenue	Road Fund	-	(8,250,000)	(7,850,000)	(10,200,000)	(14,200,000)	(14,200,000)	(14,200,000)	(68,900,000)
Revenue	TDT	(5,931)	(59,485)	(6,497,750)	(573,919)	(3,562,915)	(1,550,000)	(1,500,000)	(13,750,000)
Revenue	URMD	(8,567,046)	(12,138,438)	(13,470,596)	(7,060,000)	(7,000,000)	(7,000,000)	(7,000,000)	(62,236,080)
Revenue Total		(370,039,331)	(121,244,118)	(160,159,472)	(142,471,997)	(149,986,260)	(105,509,250)	(60,932,286)	(1,110,344,844)
Expenditure	Project	368,127,239	122,780,681	160,535,127	142,471,871	149,986,260	105,509,250	60,932,286	1,110,344,844
Expenditure Total		368,127,239	122,780,681	160,535,127	142,471,871	149,986,260	105,509,250	60,932,286	1,110,344,844
Net FY Balance		(1,912,092)	1,536,563	375,655	(126)	-	-	-	-

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

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

2025-30 Project Specific Expenditure Overview - LUT

Transportation		Project	Actual To Date	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
TRN-000001	Tualatin-Sherwood (Adams-Borchers)		34,751,978	2,028,610	224,000	200,000	-			37,204,588
TRN-000002	Walker Rd/Murray Blvd Intersection		8,210,830	1,305,749	13,265,951	8,000,000	6,000,000	150,000	150,000	37,082,530
TRN-000003	Walker Road (Schendel-Butner)		18,170,246	10,903,050	1,764,425	75,000	25,000			30,937,721
TRN-000004	NW Cornell Rd (113-102)		12,918,028	8,691						12,926,719
TRN-000005	25th Ave Intersection@Cornell		2,560,760	4,637,234	1,579,837	15,000	25,000			8,817,831
TRN-000006	Cornelius Pass Rd (Frances-TVHwy)		31,927,773	216,002	3,000	-	-	-	-	32,146,775
TRN-000007	Roy Rogers Rd (SFR-Bull Mtn)		38,429,583	2,900	1,000	-	-	-	-	38,433,483
TRN-000008	209th Ave - TV Hwy to Blanton		25,533,079	5,425,402	30,500	-	-	-	-	30,988,981
TRN-000009	Thompson Rd (Kenny-Saltzman)		3,800,256	5,755,538	66,100	15,000				9,636,894
TRN-000010	CPR Bridge over Butternut Crk		11,648,427	1,367,907	22,000	-	-	-	-	13,038,334
TRN-000011	SW Kinnaman Rd (209th-198th)		354,511	479,500	606,400	1,150,000	2,250,000	75,000	65,000	4,980,411
TRN-000012	SFR (Tile Flat to Roy Rogers)		270,200	1,114,613	4,000,000	3,000,000				8,384,813
TRN-000013	Tile Flat Road (UGB to SFR)		209,465	271,200	1,624,613	1,500,000	5,794,722			9,400,000
TRN-000014	Blanton St (209th-198th)		486,332	955,146	4,450,050	615,472	15,000	-	-	6,522,000
TRN-000015	Thompson (Saltzman-Marcotte)		582,872	297,034	2,250,550	5,468,044	1,500	-	-	8,600,000
TRN-000016	Main St/Banks Rd/Cedar Canyon		2,404,586	2,677,683	1,959,955	82,430	-	-	-	7,124,654
TRN-000017	Martin Road/Hwy 47-Verboort Rd		14,790,163	123,185	-	-	-	-		14,913,348
TRN-000018	Walker Rd/173rd Ave-185th Ave		4,467,148	3,330,718	8,316,000	9,250,000	300,000	-	-	25,663,866
TRN-000019	Century Blvd Extension		5,946,469	1,090,720	26,705,000	9,181,102	150,000	10,000	10,000	43,093,291
TRN-000020	Stringtown Rd Brdg/Pickett Crk		693,033	1,317,662	1,500	-	-	-	-	2,012,195
TRN-000021	Tualatin Sherwood Rd (Teton-Langer Farms)		49,849,368	28,210,000	10,098,000	300,000	100,000	-	-	88,557,368
TRN-000022	Beaverton Arterial Sidewalk		3,003,042	-	-	496,958	-	-	-	3,500,000
TRN-000023	Roy Rogers Road (Borchers-Chicken Creek)		20,358,315	1,882,861	58,000	35,000	-	-	-	22,334,176
TRN-000024	OR 47/Maple/Fern Hill Int.		580,603	306,420	721,845	6,528,834	157,298	5,000	-	8,300,000
TRN-000025	SW 121st Ave Improvement Proj.		10,131,636	28,654	-	-	-	-		10,162,420
TRN-000026	Farmington/River Road Int.		3,822,096	7,252,602	31,250	-	-	-	-	11,105,948
TRN-000028	Millikan Way (Watson-Lombard)		936,570	-	3,000,250	2,000,000	3,463,180	-	-	9,400,000
TRN-000029	Alexander St (178th to 192nd)		496,420	383,875	1,217,790	5,768,784	17,041,504	91,627		25,000,000
TRN-000030	SW 170th Ave (Merlo to Alex)		596,652	110,000	362,145	1,000,000	1,800,000	3,300,000	4,000,000	11,168,797
TRN-000031	SW Denney Rd-Scholls Fy to 217		826,791	736,254	3,939,100	6,600,000	250,000	-	-	12,352,145
TRN-000032	205th - Quatama to Baseline		1,380,459	1,163,705	5,117,729	9,000,000	8,650,000	50,000	39,313	25,401,206

2025-30 Project Specific Expenditure Overview - LUT

Transportation		Project	Actual To Date	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
TRN-000033	Bonita-Sequoia Signal		23,503	303,788	439,069	833,640	-	-	-	1,600,000
TRN-000034	Basalt Creek Pkwy (Grahams to Boones)		764,309	309,625	3,883,700	3,650,000	54,569			8,662,203
TRN-000036	Council Creek Regional Trail		3,261,873	421,177	7,716,675	4,434,325	1,792,627	242,823	30,500	17,900,000
TRN-000037	US26/Corn Pass:Bike/Ped Bridge		8,136	92,800	93,000	-	-	-	-	193,936
TRN-000039	GS Ped Florence St (165-175)		2,374,142	18,742	3,650	-	-	-		2,396,534
TRN-000040	Scholls Ferry Rd at 77th Ave		82,917	12,300	287,450	1,000	-			383,667
TRN-000041	Miller Hill (Wagner-Georgene)		182,688	252,620	528,500	-	-	-	-	963,808
TRN-000042	GS Scholls Ferry (Laurelwd-77)		528,386	561,700	2,519,650	1,500	-	-	-	3,611,236
TRN-000043	West Union/Neakahnne Turn lane		953,408	94,391		-	-	-		1,047,799
TRN-000044	OR8 Access to Transit II		88,445	187,500	3,500	-	-	-	-	279,445
TRN-000045	Blanton-198th Intersection		37,845	36,500	317,220	-	-	-		391,565
TRN-000048	Aloha Safe Access to Transit		21,289	24,000	71,485	2,140,000	450,000	3,000,000	81,351	5,788,125
TRN-000049	174th Av-Lapaloma to Solano		803,207	28,589	22,000	5,000				858,796
TRN-000050	Reedville Trail: B'line-Johnson		2,676,957	23,000	26,000	25,000	-	-	-	2,750,957
TRN-000051	Kaiser (Springville to Brugger)		439,513	510,760	859,050	5,941,383	-	-	-	7,750,706
TRN-000053	Springville (Joss to PCC Entrance)		2,878,192	8,193,791	3,880,123	25,000	25,000	-		15,002,106
TRN-000058	Gain Share ITS 2020		258,003	304,500	157,500	100,000	-	-		820,003
TRN-000059	Gain Share ITS 2021		-	-	-	300,000	300,000			600,000
TRN-000060	Gain Share ITS 2022-2024		-	-	-	200,000	400,000			600,000
TRN-000061	Gain Share Safe Routes to Schools 2018-2024		-	-	-	2,030,000	845,000	500,000		3,375,000
TRN-000062	Cornell Rd/Brookwood Parkway Intersection		-	-	44,000	2,000,000	2,000,000	6,000,000	956,000	11,000,000
TRN-000064	TV Highway Bus Rapid Transit		-	-	5,700,000	-	3,300,000	1,500,000	1,500,000	12,000,000
TRN-000065	Culvert Replacement Program			2,500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,500,000
TRN-000066	Shoulder Widening Project		-	-	500,000	-	500,000	-	500,000	1,500,000
TRN-000067	Full Depth Reclamation (FDR)		-	900,000	-	1,000,000	-	1,000,000	-	2,900,000
TRN-000068	Asphalt Maintenance Program		-	1,900,000	2,000,000	4,000,000	4,000,000	4,000,000	4,000,000	19,900,000
TRN-000069	Guardrail Upgrade Program			400,000	500,000	500,000	500,000	500,000	500,000	2,900,000
TRN-000070	Concrete Road Repair Contract		-	350,000	-	500,000	-	500,000	-	1,350,000
TRN-000071	URMD Ped & Bike improvements		5,295,260	9,014,273	5,900,250	60,000	-	-	-	20,269,783
TRN-000072	Road Fund ADA Ramps		2,645,692	901,730	6,041,608	4,720,000	4,613,500	4,000,000	4,000,000	26,922,530
TRN-000073	URMD ADA Ramps		3,271,786	2,924,165	3,680,346	3,500,000	3,500,000	3,500,000	3,500,000	23,876,297
TRN-000074	Bridge Seismic Upgrades		-	-	500,000	500,000	500,000	500,000	500,000	2,500,000
TRN-000075	Monument Box Installations		-	400,000	250,000	400,000	400,000	400,000	400,000	2,250,000
TRN-000076	Landscape Maintenance		-	300,000	350,000	400,000	400,000	400,000	400,000	2,250,000

2025-30 Project Specific Expenditure Overview - LUT

Transportation	Project	Actual To Date	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
TRN-000077	Pavement Marking Improvements	-	500,000	250,000	400,000	400,000	400,000	400,000	2,350,000
TRN-000078	Rural Bridge Replacement Program (Road Fund)	-	-	1,000,000	-	1,000,000	-	1,000,000	3,000,000
TRN-000086	Beaverton Downtown Loop Phase 1	-	-	-	1,000,000	3,000,000	5,000,000	4,000,000	13,000,000
TRN-000089	Walker Rd (Park Way to 123rd)	-	743,728	1,192,450	2,000,000	15,000,000	12,000,000	1,763,822	32,700,000
TRN-000090	SW Walker Rd (123rd Ave - Hwy 217)	-	-	-	1,000,000	4,000,000	6,000,000	3,800,000	14,800,000
TRN-000094	Edy Rd (Borchers Dr - Copper Terrace)	-	297,000	1,432,800	1,830,000	5,310,000	5,330,200	-	14,200,000
TRN-000095	Greenburg Rd (Hall Blvd - Hwy 217)	-	112,000	834,150	4,400,000	13,600,000	253,850	300,000	19,500,000
TRN-000096	Herman Rd (124th Ave to Cipole Rd)	-	114,000	1,422,200	2,263,800	5,300,000	8,200,000	-	17,300,000
TRN-000099	Wren Road/Susbauer Rd Intersection	-	-	-	500,000	1,000,000	4,000,000	3,600,000	9,100,000
TRN-000101	Glencoe Rd/West Union Rd Intersection	-	87,000	587,250	950,000	2,150,000	6,525,750	-	10,300,000
TRN-000102	N 19th Ave (Baseline - Council Creek)	-	100,000	363,700	1,500,000	3,000,000	5,000,000	936,300	10,900,000
TRN-000122	Slide Repairs	-	1,000,000	250,000	250,000	250,000	250,000	250,000	2,250,000
TRN-000130	198th Ave/TV Hwy-Farmington Rd	30,529,003	3,743,510	-					34,272,513
TRN-000138	CCRT Enhanced Street Crossings	-	71,000	1,094,175	2,348,325	2,761,500	25,000	-	6,300,000
TRN-000186	Sys Signals & Illumination	155,433	17,597	240,063	1,000				414,093
TRN-000187	Stafford 65th Elligsen Roundabout	5,931	59,485	797,750	573,919	262,915	50,000	-	1,750,000
TRN-000189	Witch Hazel Sidewalk - SRTS	284,583	825,820	131,450	-	-	-	-	1,241,853
TRN-000193	GainShare SRTS Safety Projects	-	-	-	100,000	250,000	250,000	500,000	1,100,000
TRN-000195	Corn. Pass Rd Brg/Rock Crk Brg	404,895	68,500	338,000	230,000	-	-	-	1,041,395
TRN-000197	Bridge Maintenance Program Extraordinaire	-	-	250,000	250,000	250,000	250,000	250,000	1,250,000
TRN-000198	Road Fund Pedestrian and Bike Improvements			5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
TRN-000205	175th (Kinnaman-Blanton) SRTS	-	-	450,000	900,000	350,000	-	-	1,700,000
TRN-000211	MSTIP 3f Large Project Match Allocation	-	-	-	-	10,000,000	10,000,000	10,000,000	30,000,000
TRN-000213	Turk Rd Bridge over Dairy Creek	-	375,683	238,340	1,000,000	385,977	-	-	2,000,000
TRN-000214	MSTIP 3f Rural Bridge #2	-	60,000	482,790	1,317,210	140,000	-	-	2,000,000
TRN-000215	MSTIP 3f Rural Bridge #3	-	-	-	250,000	750,000	750,000	250,000	2,000,000
TRN-000216	MSTIP 3f Rural Bridge #4	-	-	-	-	250,000	750,000	1,000,000	2,000,000
TRN-000217	MSTIP 3f Rural Bridge #5	-	-	-	-	-	250,000	1,750,000	2,000,000
TRN-000218	URMD Asphalt Maintenance (100755)	-	200,000	3,890,000	3,500,000	3,500,000	3,500,000	3,500,000	18,090,000
TRN-000219	Cornell (17th-21st) Imprvmnts	14,152	56,492	598,243	1,359,145	471,968	-	-	2,500,000
		368,127,239	122,780,681	160,535,127	142,471,871	149,986,260	105,509,250	60,932,286	1,110,344,844

2025-30 Project Cost Estimates - LUT**

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CIP Project #	Project Title	FY 2023-24 CIP Estimate	FY 2024-25 CIP Estimate	FY 2025-26 CIP Estimate	Reason for change in cost estimate
TRN-000001	Tualatin-Sherwood Road (Langer Farms Parkway-Borchers Drive)	\$38,599,958	\$37,985,808	\$37,204,588	Estimate decreased because the completion of project is nearing and there are fewer unknowns/risks.
TRN-000002	Walker Road/Murray Boulevard Intersection	\$30,648,727	\$32,972,202	\$37,082,530	Cost increases due to unprecendent inflation, staffing issues (internal and external) that slowed the right-of-way acquisition process, additional federal permitting requirments, and inclusion of other agency's utility upgrades (TVWD and CWS).
TRN-000003	Walker Road (Schendel Avenue to Butner Road)	\$19,884,293	\$30,154,443	\$30,937,721	Cost increases due to unprecendent inflation, staffing issues (internal and external) that slowed acquisition process, design changes.
TRN-000004	Cornell Road (102nd Avenue to 113th Avenue)	\$13,016,957	\$12,894,244	Closing in FY 2024-25	Actual total project cost was \$12,926,719.
TRN-000005	25th Avenue and Cornell Road Intersection	\$10,263,065	\$7,632,056	\$8,817,831	Cost increases due to unprecendent inflation, utility delays related to Port-owned right-of-way.
TRN-000006	Cornelius Pass Road (Frances Street to TV Hwy)☐	\$32,939,130	\$31,785,763	\$32,146,775	Added signal work, WWSP coordination.
TRN-000007	Roy Rogers Road (Scholls Ferry Road to Bull Mountain Road)	\$38,391,171	\$38,427,158	\$38,433,483	Estimate decreased because the completion of project is nearing and there are fewer unknowns/risks.
TRN-000008	209th Avenue (TV Hwy to Blanton Street)	\$33,149,624	\$28,129,319	\$30,988,981	Cost increase from FY 2024-25 is due to railroad and ODOT cost increases.
TRN-000009	Thompson Road (Kenny Terrace to Saltzman Road)	\$6,831,432	\$7,481,770	\$9,636,894	Cost increases due to unprecendent inflation and bike/ped selection (10-ft multi-use path on both sides of the road).
TRN-000010	Cornelius Pass Road Bridge over Butternut Creek	\$12,894,394	\$12,263,851	\$13,038,334	Private utility work added cost but is reimburseable.
TRN-000011	Kinnaman Road (198th Avenue to 209th Avenue)	\$7,260,364	\$4,822,285	\$4,980,411	Estimate decreased because the completion of project is nearing and there are fewer unknowns/risks.
TRN-000012	Scholls Ferry Road (Tile Flat Road to Roy Rogers Road)	\$8,095,635	\$7,845,839	\$8,384,813	2018 original cost estimate didn't account for unprecedented inflation. Project scope changed to include expansion of culverts and widening to the south (removal of interim 3 lane half-street on north side noted in High Growth Bond R&O).
TRN-000013	Tile Flat Road (Grabhorn Road to Scholls Ferry Road)	\$3,400,549	\$2,904,077	\$9,400,000	2018 original cost estimate didn't account for unprecedented inflation. Estimate reflects potential scope change to include improvements up to Grabhorn (new UGB boundary) and intersection improvements at Grabhorn/Tile Flat.
TRN-000014	Blanton Street (209th Avenue to 198th Avenue)	\$5,155,250	\$5,888,022	\$6,522,000	uprecendent inflation, utility related right-of-way delays/cost added cost to the project overall.
TRN-000015	Thompson Road (Saltzman Road to Marcotte Road)	\$6,023,000	\$6,321,026	\$8,600,000	Original allotted funding amount insufficient for current high inflationary costs environment. Costs estimate refinement based on current design, addition of central water quality facility and addition of contingency.
TRN-000016	Main Street, Banks Road and Cedar Canyon Road Intersection	\$7,582,738	\$6,282,445	\$7,124,654	Inflation
TRN-000017	Martin Road (Highway 47 to Verboort Road)	\$9,401,817	\$15,306,000	Closing in FY 2024-25	FY23-24 shows an earlier estimate without the full effects of inflation. The contractors bid was 32% above the engineers estimate. The estimate for FY 24-25 represents the actual costs of the contractors bid. Actual total project cost was \$14,908,636.
TRN-000018	Walker Road (173rd Avenue to 185th Avenue)	\$22,459,831	\$22,888,611	\$25,663,866	Unprecedented inflation, staffing delays in right-of-way acquisition process, permitting requirements, other agency's system upgrades (TVWD and Beaverton water), condemnation of properties and design refinements all added to the cost increase.
TRN-000019	Century Boulevard Extension (Main Street to Lois Street)	\$10,989,844	\$38,502,941	\$43,093,291	FY 23-24 had the bridge removed from the estimate, and added back in for the FY24-25 estimate. For FY25-26, there was an increase in unit cost for certain bid items such as reinforcement, structural concrete and the MSE wall. The increase resulted in a higher estimated completion cost.

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CIP Project #	Project Title	FY 2023-24 CIP Estimate	FY 2024-25 CIP Estimate	FY 2025-26 CIP Estimate	Reason for change in cost estimate
TRN-000020	Stringtown Road Bridge Over Prickett Creek	\$1,202,803	\$1,834,801	\$2,012,195	Original allotted funding amount insufficient for current high inflationary costs environment. Additional design, federal permitting and tree removal costs added to higher estimate.
TRN-000021	Tualatin-Sherwood Road (Teton Avenue to Langer Farms Parkway)	\$91,160,912	\$88,418,224	\$88,557,368	Added City of Tualatin waterline work to scope of project. The added scope is reimbursable to the project.
TRN-000022	Beaverton Arterial Sidewalks	\$3,500,000	\$3,500,000	\$3,500,000	Project is on track and on budget. The City of Beaverton is the project delivery agency for this project and signed an IGA with the County for the set MSTIP 3e funding allocation of \$3.5M. The City is responsible for any project costs above that amount.
TRN-000023	Roy Rogers Road (Chicken Creek to Borchers Drive)	\$21,365,216	\$23,339,275	\$22,334,176	Estimate decreased because the completion of project is nearing and there are fewer unknowns/risks.
TRN-000024	Highway 47 and Fern Hill Road/Maple Street Intersection	\$1,417,512	\$8,413,736	\$8,300,000	The project was only approved for design during FY23-24 estimate. In FY24-25, the Board approved construction funding by inclusion in the MSTIP 3f funding allocation. FY25-26 shows a slight reduction because the only right-of-way impacts anticipated is some from one private property, and zero dollar from a city parcel, and a CWS parcel.
TRN-000025	121st Avenue (Tippitt Place to Whistlers Loop)	\$10,624,649	\$10,162,420	Closing in FY 2024-25	Actual total project cost was \$10,160,290.
TRN-000026	Farmington Road/River Road Intersection	\$10,826,833	\$11,306,655	\$11,105,948	The increase from FY23-24 to FY 24-25 is due to increases in costs in the engineers estimate. Construction is anticipated to be completed in FY25-26.
TRN-000027	Saltzman Rd (Laidlaw Road to Bayonne Road)	\$5,007,121	\$2,282,625	Closing in FY 2024-25	Actual total project cost was \$698,630.
TRN-000028	Millikan Way (Watson Avenue to Lombard Avenue)	\$9,400,000	\$9,400,000	\$9,400,000	The City of Beaverton is the project delivery agency for this project and signed an IGA with the County for the set MSTIP 3e funding allocation of \$9.4M. The City is responsible for any project costs above that amount.
TRN-000029	Alexander Street (178th Avenue to 192nd Avenue)	\$1,227,026	\$18,704,237	\$25,000,000	Project originally funded for design only for FY23-24. FY 24-25 and 25-26 construction funding estimate added due to inclusion in MSTIP 3f funding allocation.
TRN-000030	170th Avenue (Merlo Road to Alexander Street)	\$2,448,173	\$28,234,805	\$11,168,797	The increase from FY23-24 to FY24-25 anticipated potential grant funding and the costs to construct the full corridor. The grant application was not successful. FY25-26 estimate anticipates a successful ODOT Local Bridge Program award, and represents the estimated cost of the project that can be delivered if that grant application is successful.
TRN-000031	Denney Road (Scholls Ferry Road to Highway 217)	\$6,580,668	\$6,758,495	\$12,352,145	Initial project estimate was done in 2016 and didn't account for unprecendent inflation that occurred from the time of the intitial estimate and final design. The scope of the roadway construction increased and now includes full depth reconstruction of the existing road section.
TRN-000032	205th Avenue (Quatama Street to Baseline Road)	\$1,270,794	\$1,301,206	\$25,401,206	FY 23-34 and 24-25 only included design funding. Construction funding estimate was added for FY 25-26 due to inclusion in the MSTIP 3f funding allocation.
TRN-000033	Bonita Road and Sequoia Parkway Traffic Signal	\$1,190,075	\$1,135,244	\$1,600,000	Project orginally scoped at \$1.2M. First construction concept estimate (at 30% design) showed that construction added \$400K to project estimate. The \$400K increase was due to combo of escalation and inflation of material costs, increases during Covid timeframe, and inflation since project inception.
TRN-000034	Basalt Creek Parkway Extension (Grahams Ferry to Boones Ferry Roads)	\$4,000,311	\$8,662,203	\$1,019,579	Previous estimates assumed successful grant applications that did not come to fruition.
TRN-000036	Council Creek Regional Trail	\$17,802,881	\$17,500,000	\$17,500,000	No change, project on budget and schedule.
TRN-000037	Cornelius Pass Road Bicycle and Pedestrian Bridge over Hwy 26	\$216,000	\$115,382	\$115,382	No change, project on budget and schedule.
TRN-000038	Gales Creek Road and Thatcher Road Intersection Improvements	\$2,009,302	closed in FY 23-24		Actual total project cost was \$1,902,224.
TRN-000039	Florence Street Pedestrian & Biking Improvement (165th to 175th Avenues)	\$802,539	\$2,434,796	\$2,396,534	Scope increased to include waterline work, upsized stormwater treatment facility, and addition of a HAWK signal.

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CIP Project #	Project Title	FY 2023-24 CIP Estimate	FY 2024-25 CIP Estimate	FY 2025-26 CIP Estimate	Reason for change in cost estimate
TRN-000040/42	Scholls Ferry Road (Laurelwood to 77th avenues) and at 77th Avenue		\$281,433	\$383,667	Original funding insufficient for current high inflationary costs environment. Project experienced delays coordinating with Beaverton School District and CWS. Advanced design refined estimated costs including additional storm system costs.
TRN-000041	Miller Hill Road Pedestrian Improvement (Georgene Court to Wagner Lane)	\$683,009	\$591,181	\$963,808	To preserve the drainage ditch, the sidewalk was routed behind it, which increased ROW acquisition costs.
TRN-000043	West Union Road and Neakahnie Avenue Left-turn Lane	\$1,114,620	\$1,036,551	Closing in FY 2024-25	Actual total project cost was \$1,046,779.
TRN-000044	OR 8 (TV Hwy) Access to Transit II (Rock Creek Bridge to 153rd Drive)	\$216,556	\$368,166	\$279,445	Estimate decreased because the completion of project is nearing and there are fewer unknowns/risks.
TRN-000045	Blanton Street and 198th Avenue Intersection Improvements	\$3,323,398	\$2,145,949	\$391,565	FY 2023-24 and 2024-25 estimates were for design, right-of-way, and construction. FY 2025-26 estimate is for design only as the project is currently only funded for alternatives analysis.
TRN-000046/47	Downing Street/Butner Road (Murray Boulevard to Meadow Drive) and Meadow Drive (Pioneer to Walker Road) Sidewalks		\$1,204,253	Closing in FY 2024-25	Actual total project cost was \$1,155,040.
TRN-000048	Aloha Safe Access to Transit (174th, 182nd and 187th Avenues)	\$272,188	\$294,544	\$5,788,125	FY23-24 and FY24-25 represent the county's local match. However, the county is now certified to deliver Federal Grant projects, and this project will now be delivered by the county. FY25-26 represents the full project.
TRN-000049	174th Avenue (Lapaloma Lane to Solano Lane)		\$861,389	\$858,796	Project is on budget.
TRN-000050	Reedville Trail (Baseline Road to Johnson Street)	\$3,463,174	\$2,850,509	\$2,750,957	Estimate decreased because the completion of project is nearing and there are fewer unknowns/risks.
TRN-000051	Kaiser Road (Springville Road to Brugger Road)	\$7,250,000	\$7,264,884	\$7,750,706	Scope was increased to include a half-street improvement on Brugger Rd.
TRN-000052	Garden Home Road and Multnomah Boulevard Intersection Improvements		\$1,000,000	Inactive	Project was proposed for FY 24-25 but has not started. This project requires additional coordination on timing and scope with the City of Portland.
TRN-000053	Springville Road Phase 4 (Joss Avenue to PCC Rock Creek)	\$13,882,086	\$16,351,549	\$15,002,106	FY 2024-24 increase due to unprecedented inflation on materials from initial estimate. Project is currently under construction. FY 2025-26 estimate has decreased because there are fewer unknowns/risks.
TRN-000054	South Road Bridge Replacement		\$861,434	Closing in FY 2024-25	Actual total project cost was \$797,126.
TRN-000058	Transportation Systems Management and Operations (previously called Gain Share ITS projects)	\$483,813	\$592,503	\$820,003	Programmatic budget estimate
TRN-000061	Gain Share Safe Routes to Schools 2018-2024	\$7,514,000	\$5,000,000	\$3,375,000	Programmatic budget estimate. This program is coming to an end and this represents reduced program expenditures.
TRN-000062	Cornell Road and Brookwood Parkway Intersection Improvements			\$11,000,000	New project for FY 2025-26. Estimate based on MSTIP 3f project allocation.
TRN-000064	Tualatin Valley (TV) Highway Transit Project			\$12,000,000	Washington County local match for the TV Highway Transit Project
TRN-000065	Culvert Replacement Program	\$11,204,620	\$14,039,100	\$12,500,000	Programmatic budget estimate
TRN-000066	Shoulder Widening Project	\$3,850,000	\$1,313,000	\$1,500,000	Programmatic budget estimate
TRN-000067	Full Depth Reclamation	\$2,500,000	\$3,337,000	\$2,900,000	Programmatic budget estimate
TRN-000068	Asphalt Maintenance Program	\$14,050,228	\$13,486,151	\$19,900,000	Programmatic budget estimate

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CIP Project #	Project Title	FY 2023-24 CIP Estimate	FY 2024-25 CIP Estimate	FY 2025-26 CIP Estimate	Reason for change in cost estimate
TRN-000069	Guardrail Upgrade Program	\$2,480,000	\$3,404,127	\$2,900,000	Programmatic budget estimate
TRN-000070	Concrete Road Repair Contract	\$2,500,000	\$1,868,372	\$1,350,000	Programmatic budget estimate
TRN-000071/198	URMD Pedestrian and Biking Improvements & Road Fund Pedestrian and Bike Improvements	\$23,166,464	\$28,040,409	\$20,269,783	Programmatic budget estimate
TRN-000072/73	ADA Curb Ramp Replacements	\$10,142,305	\$24,510,426	\$26,922,530	Last year it showed only 2 years with ramps. This year the budget is approximately \$3.5M per year for ramps, plus prior spending.
TRN-000074	Bridge Seismic Upgrades	\$4,576,558	\$2,361,391	\$2,500,000	Programmatic budget estimate
TRN-000075	Monument Box Installations	\$1,000,000	\$2,160,416	\$2,250,000	Programmatic budget estimate
TRN-000076	Landscape Maintenance		\$2,160,494	\$2,250,000	Programmatic budget estimate
TRN-000077	Pavement Marking Improvements	\$1,937,705	\$2,670,063	\$2,350,000	Programmatic budget estimate
TRN-000078/214/215/ 216/ 217	Rural Bridge Replacement Program (Road Fund & MSTIP)	\$2,000,000	\$2,000,000	\$3,000,000	Programmatic budget estimate
TRN-000086	Beaverton Downtown Loop Phase 1			\$13,000,000	New project for FY 2025-26. Estimate based on MSTIP 3f project allocation.
TRN-000089	Walker Road (Park Way to 123rd Avenue)			\$31,936,178	New project for FY 2025-26. Estimate based on MSTIP 3f project allocation.
TRN-000090	Walker Road (123rd Avenue to Highway 217)			\$14,800,000	New project for FY 2025-26. Estimate based on MSTIP 3f project allocation.
TRN-000094	Edy Road (Borchers Drive to Copper Terrace)			\$14,179,800	New project for FY 2025-26. Estimate based on MSTIP 3f project allocation.
TRN-000095	Greenburg Road (Hall Boulevard to Highway 217)			\$19,500,000	New project for FY 2025-26. Estimate based on MSTIP 3f project allocation.
TRN-000096	Herman Road (124th Avenue to Cipole Road)			\$17,300,000	New project for FY 2025-26. Estimate based on MSTIP 3f project allocation.
TRN-000099	Wren Road and Susbauer Road Intersection Improvements			\$9,100,000	New project for FY 2025-26. Estimate based on MSTIP 3f project allocation.
TRN-000101	Glencoe Road and West Union Road Intersection Improvements			\$9,874,250	New project for FY 2025-26. Estimate based on MSTIP 3f project allocation.
TRN-000102	19th Avenue (Baseline Street to the Council Creek Trail)			\$463,700	New project for FY 2025-26. Estimate based on MSTIP 3f project allocation.
TRN-000105	Systemic Signals and Illumination		\$440,971	\$414,093	Programmatic budget estimate
TRN-000122	Slide Repairs		\$3,138,604	\$2,250,000	Programmatic budget estimate
TRN-000130	198th Avenue (Tualatin Valley Highway to Farmington Road)		\$36,760,361	Closing in FY 2024-25	Actual total project cost was \$34,272,513.
TRN-000138	Council Creek Regional Trail Enhanced Street Crossings		\$6,300,000	\$6,300,000	No changes.
TRN-000180	Elwert-Kruger Intersection	\$21,252,760			Actual total project cost was \$22,040,129.
TRN-000181	Century Blvd - TV Hwy Int.	\$14,281,750	Closed in FY 23-24		Actual total project cost was \$14,020,836.
TRN-000183	Oregon Smart Mobility Network	\$157,691	Closed in FY 23-24		Actual total project cost was \$496,695.
TRN-000184	Hagg Lake Repair	\$9,863,856	Closed in FY 23-24		Actual total project cost was \$9,916,705.
TRN-000185	Sunset East Mitigation Project	\$73,420	Closed in FY 23-24		This project is complete but there is still revenue coming into the project.

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CIP Project #	Project Title	FY 2023-24 CIP Estimate	FY 2024-25 CIP Estimate	FY 2025-26 CIP Estimate	Reason for change in cost estimate
TRN-000186	Reedville Area Regional WQ	\$449,595	Closed in FY 23-24		Actual total project cost was \$434,062.
TRN-000187 (FY23-24)	175th Avenue and Kemmer Road Intersection Improvements	\$7,157,029	Closed in FY 23-24		Actual total project cost was \$7,157,942.
TRN-000187	Stafford Road, 65th Avenue and Elligsen Road Intersection		\$545,984	\$1,750,000	Project managed by Clackamas Co. Cost increase reflects increased Washington County contribution per project IGA.
TRN-000188	GainShare Metzger Area Projects		\$583,910	Closing in FY 2024-25	Project was proposed but not completed in FY 24-25; funds have been reallocated to other Gainshare SRTS and bike/ped projects.
TRN-000189	Witch Hazel Road Sidewalk Safe Routes to Schools		\$1,197,841	\$1,241,853	Slight increase in costs due to design and inspection costs
TRN-000190	GainShare SRTS - Skills Course		\$300,000	Inactive	Project was proposed but not completed in FY 24-25; funds have been reallocated to other Gainshare SRTS and bike/ped projects.
TRN-000191	GainShare Neighborhood Bikeways		\$528,000	Inactive	Project was proposed but not completed in FY 24-25; funds have been reallocated to other Gainshare SRTS and bike/ped projects.
TRN-000192	GainShare Glencoe Rd		\$578,000	Inactive	Project was proposed but not completed in FY 24-25; funds have been reallocated to other Gainshare SRTS and bike/ped projects.
TRN-000193	GainShare SRTS Safety Projects		\$528,000	\$1,100,000	Additional funding added to this program from other planned Gainshare funded bike/ped projects that were previously planned but not completed.
TRN-000182/195	Cornelius Pass Road Bridge at Rock Creek	\$684,161	\$1,005,562	\$1,041,395	Estimate updated based on estimated cost escalation.
TRN-000196	Timber Road Landslide Repair		\$4,985,677	Closing in FY 2024-25	Actual total project cost was \$3,379,466.
TRN-000197	Bridge Maintenance Program			\$1,250,000	Programmatic budget estimate
TRN-000205	175th Avenue (Kinnaman Road to Blanton Street) Safe Routes to School			\$1,700,000	Awarded \$1.57 million in ODOT SRTS grant funding with Gainshare and MSTIP Opportunity Fund providing the matching funds.
TRN-000211	MSTIP 3f Large Project Match Allocation			\$30,000,000	Lump sum based on MSTIP 3f funding allocation adopted by Board in June 2024.
TRN-000213	Turk Road Bridge Replacement (West Fork Dairy Creek)			\$1,614,023	MSTIP 3f Rural Bridge project #1.
TRN-000214	MSTIP 3f Rural Bridge #2			\$2,000,000	MSTIP 3f Rural Bridge project #2 placeholder cost estimate.
TRN-000215	MSTIP 3f Rural Bridge #3			\$2,000,000	MSTIP 3f Rural Bridge project #3 placeholder cost estimate.
TRN-000216	MSTIP 3f Rural Bridge #4			\$2,000,000	MSTIP 3f Rural Bridge project #4 placeholder cost estimate.
TRN-000217	MSTIP 3f Rural Bridge #5			\$2,000,000	MSTIP 3f Rural Bridge project #5 placeholder cost estimate.
TRN-000218	URMD Asphalt Maintenance			\$18,090,000	Programmatic budget estimate
TRN-000219	Cornell Road at 17th Avenue and 21st Avenue			\$2,437,940	Project added Mar 2024 upon grant award notification. Was not in CIP prior to this date.

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