

FY 2012 Capital Budget

The following is a summary of FY 2012 capital projects listed by program offer. A detailed project list will be provided in the adopted budget.

Juvenile Detention Electronics Replacement (50018C)

The monitoring of and access to all internal areas (custody units, sleeping rooms, holding cells, hallways) and external areas (police gates, public entrance, sally ports) is currently operated by a manual input-output switch system located in Main Control, Intake, Visiting Control and in each custody unit. Any time one of these system areas breaks down, extreme security and safety hazards are created. DCJ, working with Facilities and Property Management and Electronic Services, proposes to replace the existing control systems with modern, detention-grade control systems that allow for the County's Electronic Services group to provide cost effective servicing.

- \$1,400,000 Asset Preservation Fund

Countywide Budgeting System (72030)

One-time funding for the purchase and implementation of budget preparation software. The goal of this project is to rationalize, centralize and simplify the various software programs the County and Budget Office uses to prepare the County's \$1 billion plus annual budget. The aim will be to improve productivity and the availability of information, while reducing ongoing operating costs and the chance of legacy application failure.

- \$1,000,000 Information Technology Fund

DART Assessment and Taxation System Upgrade (72048)

Replaces current information system. Updates and adds additional functionality to the County's property tax valuation, assessment and tax collection functions.

- \$3,701,038 Financed Projects Fund

Facilities Capital Improvement Program (CIP) (78008A)

Capital Improvement Fund Program assembled from the County's Five Year Capital Improvement Plan. The Capital Improvement Program actively monitors, upgrades, and improves the County's portfolio of Tier II* and III*(substandard) buildings. The Program preserves the County's assets by investing in improvements that maintain building values and provide accessible, functional, and energy efficient facilities.

- \$37,802,419 Capital Improvement Fund

The Capital Improvement Program includes the following:

- \$12.6 million East County Courts
- \$9.1 million Downtown Courthouse

Facilities OTO 8% CIP and AP Increase (78008B)

This one-time-only program offer is the 8% increase in the Capital Improvement Program (CIP) and Asset Preservation (AP) programs. The CIP and AP programs actively monitor, upgrade, and improve the County's building portfolio. The Program preserves the County's assets by investing in improvements that maintain building values and provide accessible, functional, and energy efficient facilities.

- \$448,324 CIP and AP Funds

Facilities Capital Asset Preservation Program (AP) (78009)

The Asset Preservation (AP) Program is designed to create a self-sustaining fund which provides for the continuing reinvestment and capital work required to keep the County's Tier I buildings safe, reliable, functional and efficient.

- \$6,676,113 Asset Preservation Fund

IT Strategic Modernization Projects (78025)

IT is engaged in two significant projects to modernize the County's IT infrastructure: the data center and disaster recovery (DCDR) project, and the network convergence project. The DCDR project will move the County's data center from its current location to a "two-site" model adding disaster recovery capabilities for the highest priority systems and addressing short- and long-term risks associated with age, design and capacity of the current facility. The network convergence project will upgrade the County's network to support both data and voice, replace the County's aging, end-of-life phone systems, and enable the availability of new capabilities for County communications.

- \$4,233,353 Information Technology Fund

Sellwood Bridge Replacement (91017)

The Sellwood Bridge is deteriorated after approximately 80 years of service, and the bridge has a vehicle weight limit of 10 tons maximum. TriMet buses and most trucks are excluded from using the bridge. Approximately 30,000 vehicles cross the narrow two-lane bridge each day. This program offer represents the effort required in FY 2012 to replace this bridge.

- \$170,667,535 Sellwood Bridge Fund

Transportation Capital (91018)

The Transportation Capital program represents payments to contractors for capital improvement projects on County-owned bridges (Sellwood, Hawthorne, Morrison, Burnside, Broadway and Sauvie Island), Roads, and Bicycle and Pedestrian facilities. The purpose of this program is to maintain and enhance the existing transportation system.

- \$11,010,536 Various Funds