

FY 2009 Capital Budget

The following is a summary of FY 2009 Multnomah County Capital Budget listed by program offer:

Public Safety Bond Fund 1996 Levy – (Program Offer 72025)

Completion of Bond Fund Program Projects

- \$900,000 Wapato Jail Complete Construction

Assessment & Taxation Systems Upgrade (Program Offer 72044)

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

- \$8,550,000 Complete Project

Facilities Capital Improvement (Program 72050)

The FY 2009 Capital Improvement Fund is assembled from the County's Five Year Capital Improvement Plan. A specific project list will be provided in the FY 2009 Adopted Budget.

- \$28,484,986 Capital Program

Facilities Asset Preservation (Program Offer 72051)

The FY 2009 Asset Preservation Fund is assembled from the County's Five Year Capital Improvement Plan. A specific project list will be provided in the FY 2009 Adopted Budget.

- \$6,744,964 Capital Program

Facilities Courthouse Plan (Program Offer 72053)

Disposition of two County properties, unencumbering the selected site by removing the West Hawthorne Bridge Ramp, rezoning the site for expanded height and floor area ratio, creating a tunnel through the Two Main Place property, creating a conceptual design for the new building, putting \$3.6 million into the existing historic structure to keep it operating for 5 years, moving the Downtown Motor Pool, completion of public permit process, construction of the new courthouse, and seismic upgrades to the Justice Center.

- \$24,570,000 Capital Program

Facilities One Time Only Repay Capital for Operations Shortfall (Program Offer 72057B)

Program repays an FY 2007 obligation owed by the Facilities Management Fund to the Asset Preservation Fund. Funds will be used for future capital projects.

- \$560,000 Capital Program

Transportation Capital (Program Offer 91018)

Capital improvement projects on County owned bridges (Sellwood, Hawthorne, Morrison, Burnside, Broadway and Sauvie Island), roads and bicycle/pedestrian facilities. The purpose of this program is to maintain and enhance the existing transportation system. Specific project lists will be included in FY 2009 Adopted Budget. Funds shown below are for County funds only, and do not include funds from other jurisdictions or partners.

- \$8,772,650 Road Fund Capital Improvements
- \$639,000 Bike Fund Capital Program
- \$11,509,016 Bridge Fund Capital Projects