

**Program #78233 - Justice Center Electrical System Upgrade - Bus Duct
Replacement Phase 2**

FY 2026 Adopted

Department: County Assets **Program Contact:** Greg Hockert
Program Offer Type: Capital **Program Offer Stage:** Adopted
Related Programs: 78246
Program Characteristics: One-Time-Only Request

Program Description

This program continues the construction project to upgrade the building's electrical bus duct system, the backbone of the power supply at the Justice Center. The current system is in poor shape, and a failure could seriously impact County operations, potentially requiring relocation of all occupants in the building. This upgrade will give the building a more reliable power source and significantly reduce the risk of outages. The multi-year total project cost is estimated at \$30 million, with the County covering about 59% and the City of Portland covering about 41%. We expect the project to be completed by the end of FY 2030. This investment will serve the community by keeping the building safe and secure for staff, occupants, and the community by providing a reliable power source for the building.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Complete elevator decommissioning and construct new electrical rooms	N/A	N/A	50%	100%
Output	Complete conduit and wire installation	N/A	N/A	25%	50%

Performance Measures Descriptions

PM 1: Complete elevator decommissioning and construct new electrical rooms. This is a new measure.
PM 2: Installation of conduit and wire throughout the electrical shaft is completed. This is a new measure.

Legal / Contractual Obligation

Intergovernmental agreement with the City of Portland

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$10,699,169	\$0	\$13,229,831
Materials & Supplies	\$0	\$0	\$0	\$132
Internal Services	\$0	\$0	\$0	\$177,129
Total GF/non-GF	\$0	\$10,699,169	\$0	\$13,407,092
Program Total:	\$10,699,169		\$13,407,092	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$3,812,900	\$0	\$3,300,000
Beginning Working Capital	\$0	\$2,887,719	\$0	\$5,697,092
Service Charges	\$0	\$3,998,550	\$0	\$4,410,000
Total Revenue	\$0	\$10,699,169	\$0	\$13,407,092

Explanation of Revenues

\$5,697,092 beginning working capital carryover from FY 2025
\$3,610,000 City of Portland reimbursement of the project costs
\$800,000 Justice Center unit 4 reimbursement of the project costs

\$3,300,000 one-time-only transfer from County General Fund

Significant Program Changes

Last Year this program was: FY 2025: 78233B Justice Center Electrical System Upgrade - Bus Duct Replacement -

This program receives additional one-time-only transfer of \$3,300,000 in FY 2026.