

Table of Contents

Introduction.....	4
Capital Groups.....	5
Facilities and Property Management (FPM) - Department of County Assets.....	6
Library Capital Bond Program - Department of County Assets.....	6
Information Technology (IT) - Department of County Assets.....	7
Transportation - Department of Community Services.....	7
Capital Budget Planning and Prioritization.....	8
Facilities and Property Management.....	9
Information Technology.....	9
Transportation.....	10
Major Capital Projects.....	13
Facilities and Property Management.....	13
Projects in the Planning Phase in FY 2027.....	13
New Animal Services Facility.....	13
Walnut Park Redevelopment Planning.....	14
Downtown Real Estate Options Analysis.....	15
Department of County Assets (DCA) Prophet Center Relocation Analysis.....	15
Electric Vehicle Charging Station at the Juvenile Justice Complex.....	16
Reentry Transition Hub Build-Out.....	16
Projects in the Design Phase in FY 2027.....	17
Department of Community Justice (DCJ) East Campus Expansion.....	17
Vector Control Relocation Project.....	17
Projects in the Construction Phase in FY 2027.....	18
Justice Center Bus Duct Replacement.....	18
Rockwood Community Health Center.....	19
Sobering & Crisis Stabilization Center.....	19
All-Gender Restroom at the Multnomah Building.....	20
Projects in the Close-Out Phase in FY 2027.....	21
Harrison Community Village.....	21
Hansen Complex Deconstruction Phase 1.....	21
Completed Projects in FY 2026.....	22
Downtown Jail Site Replacement Study.....	22
Juvenile Justice Complex Security Foyer.....	22

Capital Budget

FY 2027 Adopted Budget

Security Fence between Vance Pit and Gresham Park.....	22
Library.....	23
Projects Underway in FY 2027.....	23
Belmont Library.....	23
Library Public Computer Management.....	24
Library Bond Program Contingency Savings Funded Additions.....	24
Projects in the Close-Out Phase in FY 2027.....	25
East County Library.....	25
Northwest Library.....	26
St. Johns Library.....	27
Library Refresh Projects.....	28
Library Operations Center.....	28
Midland Library.....	29
Holgate Library.....	30
North Portland Library.....	30
Albina Library.....	31
Intelligent Materials Management System (IMMS).....	32
Information Technology.....	33
Projects in the Planning Phase in FY 2027.....	33
Department of County Human Services (DCHS) Workflow Software.....	33
Preschool For All Technology Solution.....	34
Projects Underway in FY 2027.....	34
CEDARS.....	34
Website Digital Service Transformation.....	35
Enterprise Resource Planning Historical Data Retention.....	36
Network Access Control.....	36
HMIS Implementation.....	37
Projects in the Close-Out Phase in FY 2027.....	38
Radio System Replacement.....	38
Lobbying Reporting Software.....	38
Projects Completed in FY 2026.....	39
Health Supplemental Datasets for Analytics and Reporting.....	39
Capital Project Financing.....	40
Capital Projects by Fund.....	41
Road Fund (1501).....	42

Bicycle Path Construction Fund (1503).....	44
Willamette River Bridge Fund (1509).....	44
Asset Replacement Revolving Fund (2503).....	46
Library Construction Fund (2506).....	46
Capital Improvement Fund (2507).....	48
Information Technology Capital Fund (2508).....	54
Asset Preservation Fund (2509).....	55
Burnside Bridge Fund (2515).....	62
Library Capital Bond Construction Fund (2517).....	63
Justice Center Electrical System Upgrade Fund (2518).....	66
Homeless Services Capital Fund (2519).....	67
Animal Services Facility Capital Fund (2520).....	67
Sobering and Crisis Intervention Capital Fund (2521).....	68
Vector Control Relocation Capital Fund (2522).....	68
Appendix A.....	69
Capital Planning Scoring and Prioritization.....	69
Appendix B: Capital Projects Maps.....	71

Introduction

Multnomah County's FY 2027 Capital Budget reflects a collaborative Capital Planning Process led by the Chief Operating Officer's Office to identify and prioritize capital project requests. Major capital investments are defined as over \$1,000,000 for transportation/facilities and over \$250,000 for IT.

The Department of County Assets (DCA), including Facilities and Property Management (FPM) and Information Technology (IT) divisions, and the Department of Community Services (DCS) oversee these investments. FPM manages over 160 facilities with more than 140 active projects, prioritizing needs through a five-year Capital Improvement Plan (CIP) and addressing large-scale strategic projects with one-time funding. A significant initiative is the Library Capital Bond Program, approved in November 2020, to expand and modernize the Multnomah County Library System, particularly in East County, with a strong emphasis on diversity, equity, inclusion, and environmental sustainability.

IT manages extensive technology assets, prioritizing projects based on biennial Technology Fitness Assessments and new requests exceeding \$250,000 through the Capital Planning Process. IT projects aim to replace aging systems, implement new technologies for efficiency, and support critical county programs.

Multnomah County's Transportation Division, operating within the Department of Community Services, maintains 269 miles of roads, 25 small bridges, and six Willamette River bridges.

Capital Budget planning for Transportation uses two twenty-year Capital Improvement Plans for roads (approved 2020) and Willamette River bridges (approved 2015, updated 2020), developed with public outreach technical evaluation. New projects are evaluated based on safety, structural integrity, land use goals, mobility, impact on marginalized groups, and community support, using an Equity Lens, and then scored within the existing plans. In FY 2027, Transportation will include the initiation of a major update to the 2015 Bridge Capital Improvement Plan (Bridge CIP).

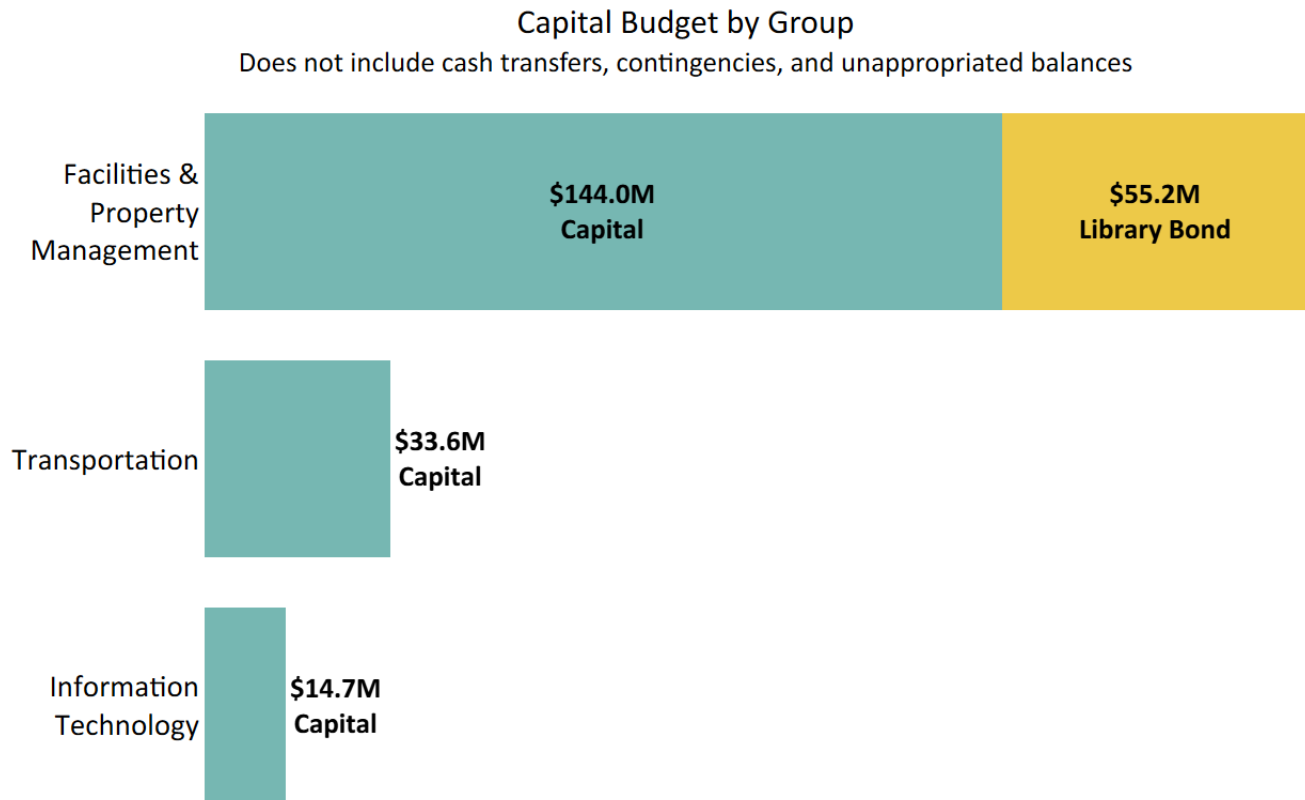
The County has primarily used a pay-as-you-go approach for financing capital projects through dedicated tax revenue, fees, bond proceeds, grants, and internal charges. Transportation projects are funded by State and County vehicle fuel taxes, registration fees, land development activity, and federal sources, with fuel taxes and registration fees being the most flexible.

Project funding sources vary by group, including voter-approved bonds, internal service charges, one-time-only General Fund allocations, grants, and other revenue streams. The capital planning and prioritization process involves detailed scoring based on factors like safety, equity, impact, and operational considerations, with projects presented to the Chair for final approval.

Capital Groups

The Department of County Assets (DCA) is responsible for the County’s investments in facilities and technology. DCA’s mission is to ensure those serving the community have what they need to provide excellent services. The Department of Community Services is responsible for the County’s investments in transportation.

The chart below provides a general comparison of capital activity by group. The tables and descriptions in the following pages provide additional context and specificity.



Facilities and Property Management (FPM) - Department of County Assets

This capital group represents property and building construction and improvement projects. Multnomah County (and the Multnomah County Library District) owns and leases space at more than 160 facilities, including libraries, health clinics, student health centers, courthouses, correctional facilities, homeless shelters, office buildings, boathouses, warehouses, maintenance shops, and an animal shelter. The County's project portfolio includes over 140 active projects of varying sizes and scopes, most of which are funded by the County's three capital improvement funds. Every year, FPM collaborates with its County partners to identify project needs, update its five-year Capital Improvement Plan, and propose new large projects for one-time funding through the County's Capital Planning Process. A team of managers with expertise in interior design, architecture, engineering, and construction management carry out approved projects, most of which span two or more fiscal years.

Library Capital Bond Program - Department of County Assets

In November 2020, Multnomah County voters approved a new General Obligation (GO) Bond authorizing the County to issue \$387.0 million in bonds for Multnomah County Library Capital Projects. The projects will significantly increase square footage across the Multnomah County Library System, with a focus on expanding space and services in East County. The General Obligation Bonds were issued in January 2021 for a total amount of \$387.0 million. The bonds were issued at a \$50.7 million premium. As of April 2026, the Library Bond Fund has accrued \$13.8 million in interest earnings and has received approximately \$9.9 million in committed funds from external sources, including the Multnomah County Library District. As the projects reach substantial completion with healthy project contingency levels remaining, the Library Capital Bond Program expects to transfer \$5,020,000 in Library District funds that are no longer required to meet project funding gaps back to the District in FY 2027.

The Library Capital Bond Program (LCBP) formed a Program Management Office (PMO), composed of staff from the Library and the Department of County Assets, to provide accountability and oversight to deliver on the bond measure. The PMO reports to executive sponsors, an Executive Stakeholder Committee, a Bond Oversight Committee, and the Board of County Commissioners for direction and accountability. Project decision considerations include Library values, service priorities, environmental sustainability, and operational efficiencies. All aspects of the Library Capital Bond Program center

diversity, equity and inclusion with a strong emphasis on community engagement. Library buildings are being constructed using environmentally sustainable techniques, tools, materials and practices.

Bond activities began in FY 2021 and are expected to continue through FY 2027. DCA program offers 78228A-J - Library Capital Bond Construction and Library program offer 80024 - Library Building Bond Administration describe the work and collaboration in greater detail. A summary table is available in the Capital Projects by Fund section.

Information Technology (IT) - Department of County Assets

This capital group represents large-scale technology projects and the ongoing refresh of existing technology. The DCA Information Technology Division manages more than 11,500 PCs, laptops, and mobile devices, 6,632 phone numbers, 700 servers, and 115 network circuits. IT supports a wide array of 700 business applications across primary health care, social services, transportation, bridges, facilities, finance, payroll, benefits, animal services, elections, emergency management, assessment and taxation, land use planning, libraries, detention center management and community justice. IT also supports multiple public facing websites, including our primary County website multco.us and our employee intranet known as Commons.

Technology changes rapidly and becomes obsolete over time. This happens due to technology and security advancements and threats, and because the County's needs evolve. To manage the ongoing need to update technology IT staff conduct a Technology Fitness Assessment of the County's technology portfolio every other year; the most recent conducted in 2025, although priority projects are identified for each fiscal year. The Technology Fitness Assessment determines how well the most critical applications and components support the mission, business processes, and technical requirements of the County. The assessment's output guides investments for ongoing technology refresh projects.

In addition, requests for brand new technology are accepted and evaluated throughout the year. New Capital Budget requests which exceed \$250,000 are evaluated annually as part of the Capital Planning Process.

Transportation - Department of Community Services

This group maintains, operates, and implements improvements to County-owned/operated roads and bridges that are significant components of the regional transportation system. The County maintains

roads in unincorporated areas, most of which are in eastern Multnomah County, on Sauvie Island, in the west hills, and major roads within the East County cities of Fairview, Wood Village and Troutdale. In total, the County is responsible for the maintenance, operation and capital improvement of 269 miles of County roads (including thousands of culverts, curb ramps, sidewalks, signals, bike lanes, and 25 small bridges), and six Willamette River bridges, four of which are movable and open for river traffic.

Capital Budget Planning and Prioritization

The prioritization and planning methods for projects in Multnomah County's Capital Budget vary by group. The following summarizes planning and prioritization strategies by capital group.

Facilities and Property Management

In FY 2027, two interrelated strategies are leveraged in the Facilities & Property Management group.

- **Capital Improvement Plan (CIP):** To maintain our existing facility assets, the FPM Division evaluates the life cycle and condition of current building systems (e.g., roofs, heating and cooling systems, electrical, etc.) and works with departments to identify facility needs. Fees are collected through internal service rates for the Capital Improvement Plan and applied to three separate funds: Capital Improvement for older buildings, Asset Preservation for new buildings, and Library Construction for repairs. The needs are prioritized as projects to be included in a five-year rolling Capital Improvement Plan (CIP). Projects are prioritized with a scoring system that considers safety, building condition, code requirements, condition of major systems, potential operational savings, workplace environment impact, and potential to leverage outside funding.
- **One-Time-Only Funding:** Large scale and strategic projects often require designated one-time-only funds. These funds are requested when an existing asset is in need of major improvements, major programmatic improvements are desired, or a new Facility is desired due to a new programmatic need. The County's Capital Planning Process identifies potential large and strategic facility capital projects. For additional information on prioritizing projects as part of the Capital Planning Process, see [Appendix A](#).

Information Technology

IT collaborates with all County departments to develop a three-year County Digital Strategy. This strategy focuses on leveraging technology to improve service outcomes for the public. Our current strategy runs from 2024-2028. Capital funding requests for technology projects generally fall into two categories: replacing existing technology, and new technology to replace manual processes or new technology for brand new programs/services offered to the community. Planning and prioritization occurs in two ways:

- **Replacing Technology:** The County's Technology Fitness (Fit) Assessment, conducted biennially

(last completed in 2025), evaluates major technology systems based on business value and technical quality. It addresses current and future business process alignment, data quality, application reliability and usage. The assessment's output informs an annual Technology Improvement Program (TIP) plan. TIP addresses identified risks but excludes new technology requests, prioritizing based on urgency and available resources. Due to a lack of ongoing funding for obsolete technology, IT creatively replaces aging systems through training, tool assessment, and leveraging new and open-source technology to minimize capital needs. Small replacements are covered by internal service rates. Medium and larger replacements typically require dedicated project teams and one-time-only funding.

- **New Technology:** Requests for new technology investments can happen at any time, however Capital requests for new technology, exceeding \$250,000, align with the annual budget process and are typically one-time-only requests via the Capital Planning Process. IT Portfolio Managers collaborate with departments to understand program needs and how technology can achieve outcomes. Proposals are tied to program offers and presented during the annual budget. The IT Division implements projects with departmental prioritization, commitment to staffing, and support and/or those that provide County-wide benefits, such as voter backed initiatives (e.g., Preschool for All), automation of manual processes, artificial intelligence (AI), and new programmatic requirements. Before purchase, new technology undergoes a thorough review by a number of IT and Countywide teams. These could include the IT Software and Hardware Review Group, IT Information Security, the IT Senior Team (for alignment with the three-year County Digital Strategy and Enterprise Architecture), and the AI Steering Team.

Transportation

Staff uses two twenty-year long Capital Improvement Plans (CIP) to identify and rank transportation improvement needs for the County road system (approved January 2020) and the Willamette River Bridges (approved August 2015, costs updated in 2020). Both plans went through intensive public outreach processes and included a variety of engineering and equity considerations to identify and rank projects. For new projects that were not identified during the capital improvement plan development, Transportation staff use safety, structural integrity, support of regional land use goals, mobility, impact on marginalized groups, repair of past harm, community support, and apply the Equity Lens to evaluate projects for inclusion into the Capital plan. Projects are then run through the scoring system for each plan (either roads or Willamette River bridges) to see where they rank. When funding is available, the top project from either plan (depending on the funding source and limitations) that meets the criteria and magnitude of the available funding is added into the Capital Budget for development, design, and construction.

Capital Budget

FY 2027 Adopted Budget

Facilities and Property Management (FPM) Major Capital Projects Summary

Project Stage	FY 2027 Budget	Original Project Estimate	Current Project Estimate	Estimated Operating Expenditures	Estimated Completion	Program Offer
Planning/Assessment						
New Animal Services Facility	3,304,926	TBD	TBD	TBD	TBD	78234
Walnut Park Redevelopment Planning	377,339	TBD	TBD	TBD	FY 2027	78235
Downtown Real Estate Options Analysis	125,000	200,000	200,000	TBD	FY 2027	78252
Department of County Assets Prophet Center Relocation Analysis	119,730	200,000	150,000	TBD	FY 2027	78253
Electric Vehicle Charging Station at the Juvenile Justice Complex	200,000	200,000	200,000	TBD	TBD	78259
Reentry Transition Hub Build-Out	160,000	160,000	160,000	TBD	TBD	78260
Design						
Department of Community Justice (DCJ) East Campus Expansion	854,406	1,000,000	854,406	TBD	FY 2029	78251
Vector Control Relocation Project	2,500,000	14,000,000	14,000,000	TBD	FY 2028	78256
Construction						
Justice Center Bus Duct Replacement	10,699,985	24,000,000	29,570,000	0	FY 2029	78233
Rockwood Community Health Center	2,975,000	2,000,000	6,890,002	0	FY 2028	78237
Sobering & Crisis Stabilization Center	25,953,792	35,980,300	35,980,300	10,730,771	FY 2028	78249A, 78249B
All-Gender Restroom at the Multnomah Building	154,388	236,335	236,335	0	FY 2027	78255
Close Out						
Harrison Community Village	100,000	3,878,197	4,128,197	1,411,455	FY 2026	78243
Hansen Complex Deconstruction Phase 1	50,000	5,000,000	50,000	0	FY 2027	78240
Total FPM Major Capital Projects	47,574,566	86,854,832	92,419,240	12,142,226		

Capital Budget

FY 2027 Adopted Budget

Information Technology (IT) Major Capital Projects Summary

Project Stage	FY 2027 Budget	Original Project Estimate	Current Project Estimate	Estimated Operating Expenditures	Estimated Completion	Program Offer
Planning/Assessment						
Department of County Human Services (DCHS) Workflow Software	500,000	500,000	500,000	0	FY 2027	78339
Preschool For All Technology Solution	416,320	411,386	1,658,758	330,185	FY 2027	78335
In Progress						
CEDARS Redesign	3,738,081	5,000,000	5,000,000	TBD	FY 2028	78330
Website Digital Service Transformation	1,181,974	1,800,000	3,300,000	754,707	FY 2027	78332
Enterprise Resource Planning Historical Data Retention	816,634	1,000,000	1,000,000	TBD	FY 2027	78340
Network Access Control	310,000	310,000	310,000	200,000	FY 2027	78337
HMIS Implementation	2,984,250	7,659,250	7,659,250	TBD	FY 2028	78331
Close Out						
Radio System Replacement	1,616,638	3,000,000	3,000,000	0	FY 2027	78336
Lobbying Reporting Software	188,301	200,000	200,000	TBD	FY 2027	78345
Total IT Major Capital Projects	11,752,198	19,880,636	22,628,008	1,284,892		

Major Capital Projects

The following projects have been grouped by Department of County Assets and Department of Community Services Capital Service Areas:

- [Facilities & Property Management](#)
- [Library Capital Bond](#)
- [Information Technology](#)
- [Transportation](#)

Facilities and Property Management

The following section provides information about capital projects associated with building construction and renovation. The projects are presented according to current status: Planning, Underway, and Completed.

Projects in the Planning Phase in FY 2027

New Animal Services Facility

In FY 2023, the Department of Community Services (DCS) and the Department of County Assets (DCA) began a project to investigate options for either building a new Multnomah County Animal Services (MCAS) facility or renovating the existing one. The aim was to evaluate programmatic and design approaches for a modern, adaptable, and sustainable facility that meets MCAS's operational requirements. The design process focused on improving public access, achieving long-term operational efficiency, and enhancing the health and safety of staff, visitors, and animals. This project also aimed to incorporate feedback from key stakeholders, advancing MCAS's objective of providing excellent services to people and high-quality animal care, while aligning with County and DCS values of integrating accessibility, equity, and inclusion into the new facility's characteristics. This assessment of development options, including a new facility or a major renovation at the current site, will extend into fiscal year 2027.

Work Planned for FY 2027: \$3,304,926- Activities include finalizing a siting assessment, continued input and engagement with the established community design advisory committee, continue development the funding strategy, and conceptual design. Activities may also include additional phases of design.

Original Total Project Estimate and Funding Source(s): To Be Determined- depending on the design and site.

Timeline: To Be Determined- depending on a funding strategy.

Estimated Operating Budget:

- **Facility Operating Costs:** To Be Determined- Depending on the size and specifications of the building.
 - **Program (Department of Community Services) Operating Costs:** To Be Determined.
-

Walnut Park Redevelopment Planning

Located on the corner of Southwest MLK Jr. Blvd. and Killingsworth St., the County owns a 90,000 square foot building that is occupied by the Department of County Human Services, the Health Department and the Homeless Services Department. This project will include the consideration of redevelopment options in partnership with a non-County organization.



Work Planned for FY 2027: \$377,339- The County's development partner will lead site analysis, site programming, and conceptual design work. They will develop development scenarios for County consideration.

Estimated Total Project Budget and Funding Source(s): To be determined based on the results of the request for proposal (RFP).

Timeline: Redevelopment timelines are TBD

Estimated Operating Budget:

- **Facility Operating Costs:** To Be Determined- Depending on the redevelopment recommendations.
 - **Program Operating Costs:** To Be Determined- Depending on building occupancy and usage.
-

Downtown Real Estate Options Analysis

In FY 2026, Facilities received \$200,000 in one-time-only General Funds to conduct a Downtown Real Estate Analysis. The goal of this project is to develop a plan for the County's future space needs in downtown Portland. This plan will include recommendations on leasing, purchase, and renovation options.



Work Planned for FY 2027: \$125,000- Work in FY 2027 will finalize assessment on the necessary square footage needs in the downtown corridor and a proposed approach to accommodate this space.

Estimated Total Project Budget and Funding Source(s): \$200,000 is the estimated total budget for the analysis and is funded through, the recommendations developed on buying/leasing/renovation options will have additional costs associated.

Timeline: The analysis will be completed by June 30, 2027

Estimated Operating Budget: There are no additional operating costs associated with the analysis.

Department of County Assets (DCA) Prophet Center Relocation Analysis

In FY 2026, DCA received \$150,000 in one-time-only funding to conduct a relocation analysis for the DCA programs located within the Prophet Center (Distribution, Motor Pool, and Facilities and Property Management). The Prophet Center is owned by Portland Public Schools, and DCA leases space within the building. In FY 2025, Portland Public Schools notified the County of their intent to sell the building to Albina Vision Trust, this would mean that, in the near future, DCA will have to vacate their space. The purpose of this project is to conduct an analysis of site and space needs for the programs that will be effected.

Work Planned for FY 2027: \$119,730- Work in FY 2027 will be consulting with the different work groups located at Prophet to determine the best suitable program space needed for relocation. This

information should be a final recommendation, estimated costs and proposed approach on acquiring this space.

Estimated Total Project Budget and Funding Source(s): \$150,000 (One-Time-Only General Funds)

Timeline: The analysis will be completed by June 30, 2027

Estimated Operating Budget: There are no additional operating costs associated with the analysis.

Electric Vehicle Charging Station at the Juvenile Justice Complex

The program installs electric vehicle charging stations and the associated infrastructure at the Juvenile Justice Complex for the purposes of charging County fleet vehicles, and potentially, County partner vehicles and visitors of the Complex. Grants, incentives and rebates will be pursued to support the project in collaboration with County-partners if practicable.

Work Planned for FY 2027: \$200,000 - The entire project is planned for FY 2027 including planning, design and construction.

Estimated Total Project Budget and Funding Source(s): \$200,000 One-Time-Only General Funds

Timeline: Project completion is estimated to be June 30, 2027.

Future Estimated Operating Budget: Minimal, and to be determined. Capital replacement costs will need to be included as part of future capital improvement planning.

Reentry Transition Hub Build-Out

The program is to renovate the leased space in the Southwest corner of the Justice Center and purchase equipment to allow for the operation of the Multnomah County Sheriff's Office "Reentry Transition Hub". The Hub will serve as a welcoming, trauma-informed environment where peer mentors, case managers, and housing coordinators can immediately connect individuals to services, supporting planned releases (with engagement beginning prerelease) as well as unplanned/same-day releases (with rapid stabilization services).

Work Planned for FY 2027: \$260,000 - The entire project is planned for FY 2027 including planning, design and construction.

Estimated Total Project Budget and Funding Source(s): \$260,000

Timeline: Project completion is estimated to be June 30, 2027.

Future Estimated Operating Budget: Future ongoing square footage costs for this space will be allocated to the Multnomah County Sheriff's Office.

Projects in the Design Phase in FY 2027

Department of Community Justice (DCJ) East Campus Expansion

Located on Southeast 122nd Ave, the DCJ East Campus Expansion Project will replace all building systems, including mechanical, electrical, and plumbing. The structure will be fully seismically updated to meet current code with exterior improvements that will increase the efficiency of the building meeting the County's current sustainability standards as documented in Facilities Administrative



Procedure 9 (FAC-9). Space plans will be adapted to align with the program's requirements providing a safe welcoming space for staff and clients and the right amenities to work more efficiently.

Work Planned for FY 2027: Contracting with an architectural and engineering firm to finalize conceptual/schematic design and FAC-1 board approved to proceed with formal design. With approval proceed with a design and estimating for the renovation of the south building and new two-story connecting foyer, with FY 2027 funding of \$854,406.

Estimated Total Project Budget and Funding Source(s): up to \$19,070,000 (\$1,000,000 of OTO General Funds) and remaining is TBD.

Timeline: Full design package will continue through FY 2027.

Future Estimated Operating Budget: To Be Determined.

Vector Control Relocation Project

In FY 2026, the City of Portland notified the County that the Vector Control program must vacate its current location at the City's North Columbia Boulevard wastewater treatment plant. To ensure the

continuity of these essential public health services, the County is initiating a project to relocate the Vector Control facility. This initiative includes a comprehensive property search, site acquisition, and the design and construction of a new facility to support Vector Control operations.

Work Planned for FY 2027: \$2,500,000 (City of Portland Funding)- Work in FY 2027 will include property transaction and design activities that will include schematic plan and cost estimating to seek FAC-1 approval for formal design.

Estimated Total Project Budget and Funding Source(s): \$10,000,000-\$14,000,000-Split between the County and the City, funding for the County portion is to be determined.

Timeline: Delivery in late FY 2028

Estimated Operating Budget:

- **Facility Operating Costs:** To Be Determined- Depending on the facility purchase and build out.
- **Program Operating Costs:** No operational impact.

Projects in the Construction Phase in FY 2027

Justice Center Bus Duct Replacement

Located in downtown Portland, the Justice Center Bus Duct Project will replace the building's aging incoming electrical service, busway risers, and electrical distribution equipment, which were mostly part of the original construction (1981). The project will span multiple years with the City of Portland responsible for approximately 40% of total costs.

Work Planned for FY 2027: Construction will continue through FY 2027, with a total County funding of \$6,379,961 (\$3,879,961 of Beginning Working Capital and \$2,500,000 of Asset Preservation Funds), and a total City/County combined total of \$10,699,985.

Estimated Total Project Budget and Funding Source(s): \$29,570,000 total City and County. The County's portion is \$18,090,000 (One-Time-Only General Funds and Asset Preservation Funding)

Timeline: Construction FY 2026 - FY 2030, and substantial completion FY 2029.



Future Estimated Operating Budget: No operational cost impact.

Rockwood Community Health Center

Rockwood Community Health Center has been operating as a full service health clinic since 2014. The County leased the property from CareOregon from 2014 until purchasing the property in late 2022. The project will make the facility more welcoming and safe to both employees and clients. The most significant improvements include replacing the roof, modernizing the HVAC and electrical system, and upgrading the main entry, waiting area and reception area to make the facility more welcoming and safe.



Work Planned for FY 2027: \$2,975,000- FY 2027 work includes complete construction of all renovation scopes of work and resume Health department operations.

Estimated Total Project Budget and Funding Source(s): \$6,890,002- Project funding One-Time-Only General Funds, Federal Health Resources and Services Administration Grant, and Capital Improvement Funds.

Timeline: Construction Substantial completion estimated in mid FY 2027.

Estimated Operating Budget: No operational cost impact.

Sobering & Crisis Stabilization Center

The permanent Sobering & Crisis Stabilization is set to be a 25,600 sq ft facility that will incorporate three distinct occupancies, the public entrance (first responder/security/intake and staff areas), sobering space including individual sobering rooms, and withdrawal management beds. Also included will be kitchen, laundry and showering facilities in all occupancies.



Work Planned for FY 2027: \$25,953,792- Construction will run throughout FY 2027.

Estimated Total Project Budget and Funding Source(s): \$29,780,299 Project funding \$15,000,000 from State Bill 5204 and State Bill 5701, and remaining is funded through One-Time-Only General Funds.

Timeline: Design Development and Permitting FY 2026, Construction FY 2026 - FY 2028, and Substantial Completion FY 2028.

All-Gender Restroom at the Multnomah Building

In the FY 2026, DCA was allocated \$236,336 to build out an All-Gender restroom on the first floor of the Multnomah Building. This restroom will be located in the space previously occupied by VOYA and construction will take place simultaneously with a refresh of the other first floor public restrooms, and the executive restroom.



Work Planned for FY 2027: \$154,388-

Construction is set to begin in late summer of 2026 with completion of the project anticipated for late fall/early winter of 2026.

Estimated Total Project Budget and Funding Source(s): \$236,336 (One-Time-Only General Funds Beginning Working Capital.)

Timeline: Pre-Construction in FY 2026-FY 2027, Construction Q1 and Q2 of FY 2027, and Substantial Completion in Q2 of FY 2027.

Projects in the Close-Out Phase in FY 2027

Harrison Community Village

The Harrison Community Village located at 1818 S.E. 82nd Ave. is a purpose-built 24/7 shelter. The site includes 38 tiny home village shelters, green space, office space for staff and participant services, hygiene facilities, kitchenette amenities and laundry facilities.



Work Planned for FY 2027: \$100,000- This project will be in the close-out phase for FY 2027.

Estimated Total Project Budget and Funding Source(s): \$4,128,197 (Supportive Housing Services)

Timeline: Substantial completion was reached in FY 2026 and close-out will occur in FY 2027.

Future Estimated Operating Budget:

- Facility Operating Costs: \$120,000
- Program (Homeless Services Department) Operating Costs: \$1,291,455

Hansen Complex Deconstruction Phase 1

The Hansen Complex, located at the intersection of NE Glisan Street and NE 122nd Avenue, comprises one main building and five auxiliary buildings. This project is a competitive real estate process. By selecting a buyer to develop and transform the site, the County aims to enhance community safety and revitalize Portland's Hazelwood neighborhood. Funding covers project management within the Facilities and Property Management (FPM) Division as they oversee the property disposal process in accordance with County Resolution 2018-005.

Work Planned for FY 2027: \$50,000- In FY 2027, Facilities will oversee the disposition of the site and sale of the property.

Estimated Total Project Budget and Funding Source(s): \$50,000 (One-Time-Only General Funds Beginning Working Capital)

Timeline: TBD- Depending on the sale of the property.

Completed Projects in FY 2026

Downtown Jail Site Replacement Study

In FY 2026, \$150,000 was allocated to DCA for a study on replacing both of the County current detention facilities, the Justice Center located downtown and Inverness Jail located in East County consolidated into one detention services building. The study was completed. The results of a high-level, preliminary bed-need estimate indicates that Multnomah County may require 1,344 - 1,500 beds over a 20-year planning horizon. To develop this project, current assumptions are that it would need a 20-acre parcel to house the 567,760 - 581,200 square foot facility. The total project cost of the facility is estimated to be \$1.4B if construction were to begin in the 1st quarter of 2031. The overall square footage of the project drives the cost.

Total Project Budget: \$150,000 (One-Time-Only General Funds)

Estimated Operating Budget: N/A

Juvenile Justice Complex Security Foyer

In FY 2026 the new Juvenile Justice Complex Security Foyer was completed. During this process the security desk was replaced and relocated, and the screening area was updated with bullet-resistant panels, and a repositioned customer service desk. The Multnomah County Sheriff's Office (MCSO) security setup was also redesigned to include entry and exit turnstiles and security glass barriers. Additional security measures included installing new cameras, adding ballistic paneling at the MCSO desk, and implementing an automatic lockout feature for the inner entry doors.

Total Project Budget: \$2,500,000 (One-Time-Only General Funds)

Estimated Operating Budget: No Impact

Security Fence between Vance Pit and Gresham Park

In FY 2026, DCA was allocated \$125,000 to build a new security fence between the Vance Pit (County owned) and Gresham Park (City of Gresham owned). Over the years, the original security fence has been vandalized, creating a safety hazard for park-goers that may venture through holes in the fence. Based on analysis of needs and available funding, the project resulted in reinforcement of weaker parts in the existing fence.

Total Project Budget: \$125,000 (One-Time-Only General Funds)

Estimated Operating Budget: No Impact

Library

The following section provides information about capital projects associated with the multi-year Library Capital Bond Program. These projects expand and modernize library spaces, improve accessibility, and increase services to the community. The projects are presented according to current status: Underway and Closing.

Projects Underway in FY 2027

Belmont Library

Located on the corner of Southeast Cesar Chavez and Taylor St, the Belmont Library project renovates roughly 3,000 square feet of existing library, removes approximately 3,000 square feet of the remaining portion, and builds an approximately 12,000 square foot addition. Based on community input, new features include:

- A large play and learning space for children and families
- Flexible meeting spaces for community use
- A teen area with space for technology, homework and creative expression
- Updated technology and internet
- New art that represents the community

Work Planned for FY 2027: \$4,157,606

- Furniture & equipment fit out
- Occupancy & move in activities
- Administrative and close out activities

Estimated Total Project Budget and Funding

Source(s): \$28,019,295 (Library Capital Bond)

Timeline: Planning and Design FY 2023 - FY 2024, Construction FY 2025 - FY 2026, and Substantial Completion FY 2026.

Estimated Operating Budget:

- **Facility Operating Costs:** \$348,191 - Upon completion, the Belmont Library will increase in size from about 6,000 to 15,000 sq ft. The renovated space will be modernized with high efficiency mechanical, electrical and plumbing systems.
- **Program (Library) Operating Costs:** \$3,511,984 - Operating expenses include personnel costs



as outlined in the library's updated systemwide staffing plan, and net new costs for technology and software support.

Library Public Computer Management

The Public Computer Management project implements a hardware/software solution to better manage Library patron printing services and public access computer scheduling. A combination of software products will offer public print management and public computer reservations/scheduling solutions. The project includes related hardware kiosks.

Estimated Total Project Budget and Funding Source(s): \$505,000 (Library Capital Bond)

Timeline: FY 2026 - FY 2027

Estimated Operating Budget:

- **Facility Operating Costs:** No operational cost impact.
 - **Program (Library) Operating Costs:** \$56,480 - On-going licensing costs
-

Library Bond Program Contingency Savings Funded Additions

Beginning in FY 2025, the Library Bond Program identified program contingency savings that could be used to fund additional improvements at existing bond project locations where construction has been completed. After a critical evaluation of bond priorities and available resources, the following projects have been approved.

- Wall remediation at the Library Operations Center
- Replace roof and HVAC chiller at Hillsdale Library
- Add LED lighting and replace fire sensors at Gregory Heights Library
- Replace roof and rooftop gas units at Gregory Heights Library
- Add LED lighting and controls at Capitol Hill Library
- Add Uninterrupted Power Supply (UPS) at Sellwood Library
- Terrace landscaping at Midland Library
- Improvements to tenant space at Northwest Library
- Replace life safety Uninterrupted Power Supply (UPS) at Hollywood Library
- Install code compliant stair railings at Central Library
- Apply external sealant and replace insulated window glass at Central Library

- Replace roof and rooftop air handling units at Central Library
- Technology and acoustic upgrades at Central Library
- Light touch furniture, fixture and hardware upgrades at existing bond locations

Estimated Total Budget and Funding Source(s): \$9,682,700 (Library Capital Bond)

Timeline: FY 2026 - FY 2028

Estimated Operating Budget: No operational cost impact

Projects in the Close-Out Phase in FY 2027

East County Library

East County Library provides unique, high-value programs and resources for the community. This full-service, metropolitan library dramatically increases equity in services, access and square footage of usable community space, directly addressing historically under-built, underserved neighborhoods. The East County Library project reflects 95,000 square feet on a new site. The library includes:

- An auditorium for celebrations, lectures, performances, etc.
- Services to meet diverse community needs, like early learning and play spaces for families, and teen spaces
- A public outdoor space
- A makerspace
- An audio/visual studio

Work Planned for FY 2027: \$16,946,786

- Administrative and close out activities

The FY 2027 budget includes \$4 million in Library District funds that are no longer required to meet project funding gaps. Funds will be transferred back to the Library District.



Estimated Total Project Budget and Funding Source(s): \$163,319,601 (Library Capital Bond)

Timeline: Planning and Design FY 2023, Construction FY 2024 - FY 2026, and Substantial Completion FY 2026.

Estimated Operating Budget:

- Facility Operating Costs: \$1,328,930 - With the inclusion of solar, targeted LEED Gold certification, high efficiency mechanical systems and lighting systems, facility costs are projected to be lower than other similarly sized buildings.
- Program (Library) Operating Costs: \$6,350,672 - Operating expenses include personnel costs as outlined in the library's updated systemwide staffing plan, and net new costs for technology and software support.

Northwest Library

Located at NW 20th and NW Pettygrove St, the New Northwest Library is approximately 11,000 square feet, more than twice the size of the previous facility. New features were guided by community input and include:

- A large play and learning space for children and families
- Flexible meeting spaces for community use
- A teen area with space for technology, homework and creative expression
- Updated technology and internet
- New art that represents the community



Work Planned for FY 2027: \$569,714

- Administrative and close out activities

Estimated Total Project Budget and Funding Source(s): \$21,452,807 (Library Capital Bond)

Timeline: Planning and Design FY 2023 - FY 2024, Construction FY 2025 - FY 2026, and Substantial Completion FY 2026.

Estimated Operating Budget:

- **Facility Operating Costs:** \$332,980 - The building is LEED Gold certified with upgrades to include low-flow plumbing fixtures, LED lighting, new insulated glazing, and a new high efficiency mechanical system.

- **Program (Library) Operating Costs:** \$1,561,529 - Operating expenses include personnel costs as outlined in the library's updated systemwide staffing plan, and net new costs for technology and software support.
-

St. Johns Library

Located off of North Lombard St. and Charleston St., St. Johns Library, provides neighbors with highly valued public meeting and programming space. The project renovates roughly 5,000 square feet of existing library space with an approximately 2,900 square foot addition on the existing site. Based on community input, new features include:

- A large play and learning space for children and families
- Flexible meeting spaces for community use
- A teen area with space for technology, homework and creative expression
- Updated technology and internet
- New art that represents the community

Remaining work for FY 2027: \$1,489,707

- Administrative and close out activities

Estimated Total Project Budget and Funding

Source(s): \$14,374,487 (Library Capital Bond)

Timeline: Planning and Design FY 2024 - FY 2025, Construction FY 2025 - FY 2026, and Substantial Completion FY 2026

Estimated Operating Budget:

- **Facility Operating Costs:** \$250,794 - The size of the library has increased by 2,900 sq ft, but the building is on target to be LEED Gold certified.
 - **Program (Library) Operating Costs:** \$ 1,438,445 - Operating expenses include personnel costs as outlined in the library's updated systemwide staffing plan, and net new costs for technology and software support.
-



Library Refresh Projects

The Library Bond Project provides light touch updates and efficiencies to public areas of 11 existing library branches. Updates vary by branch and may include shelving upgrades, paint, new furniture, finish upgrades, and equipment for automated materials handling. As of FY 2026, all 11 refresh projects have achieved substantial completion and are in the close-out phase.

Estimated Total Budget and Funding Source(s): \$24,920,910 (Library Capital Bond)

Timeline: FY 2022 - FY 2026

Estimated Operating Budget: No operational cost impact

Library Operations Center

Located in East Portland, the Library Operations Center provides warehouse space for a 500,000 ‘floating’ collection, a new centralized and fully automated sort center, and serves as a workspace for multiple library work units. The Library Operations Center project included an interior renovation, seismic upgrade, and exterior improvements of an existing building at a newly acquired site. The completed site also includes a year-round public retail space run by Friends of the Library, which sells donated books and retired library materials to the public. The Operations Center project is LEED Gold certified.

Remaining Work for FY 2027: \$516,870- Administrative and close out activities.

Estimated Total Project Budget and Funding Source(s):
\$55,751,878 (Library Capital Bond)

Timeline: FY 2024 Substantial Completion

Estimated Operating Budget:

- **Facility Operating Costs:** \$730,938 - With the inclusion of solar technology, highly efficient mechanical, plumbing, and lighting systems and the pursuit of Net Zero energy, facility costs are lower than other similarly sized buildings.



- **Program (Library) Operating Costs:** \$17,468,252 - Operating expenses include personnel costs as outlined in the library's updated systemwide staffing plan, and net new costs for technology and software support.
-

Midland Library

Located off of NE 122nd, Midland Library is a regional library for the residents of Multnomah County. In addition to the usual library functions, it features an outdoor interactive children's garden, a large play and learning space, and a dedicated teen room with space for technology, homework and creative expression. It has an outdoor plaza for community members to relax and connect, new art that represents the community, and a Gathering Circle for community conversation. The library also contains new technology, including an Automated Materials Handling (AMH) system, modern self-checkout stations, additional patron computers and state-of-the-art audiovisual (AV) equipment in community rooms and teen spaces.

Remaining Work for FY 2027: \$1,283,699-
Administrative and close out activities.

Estimated Total Project Budget and Funding Source(s): \$31,254,641 (Library Capital Bond)

Timeline: Construction FY 2023 and FY 2024, and Substantial Completion FY 2025

Estimated Operating Budget:

- **Facility Operating Costs:** \$ 527,614 - The size of the library has increased by 6,000 sq ft, but the building is LEED Gold certified.
 - **Program (Library) Operating Costs:** \$4,015,763 - Operating expenses include personnel costs as outlined in the library's updated systemwide staffing plan, and net new costs for technology and software support.
-



Holgate Library

Located off of SE 79th and Holgate, the new Holgate Library houses usual library functions, as well as updated technology and A/V equipment. In addition, the library has a large play and learning space for children and families, and a dedicated teen room with space for technology, homework and creative expression. The space also features programming and meeting rooms, and art representative of the community.



Remaining Work for FY 2027: \$1,375,446- Administrative and close out activities.

Estimated Total Project Budget and Funding Source(s): \$27,371,430 (Library Capital Bond)

Timeline: Construction FY 2022 - FY 2024, and Substantial Completion FY 2024.

Estimated Operating Budget:

- **Facility Operating Costs:** \$527,204 - The size of the library has increased from 6,400 sq ft to 21,000 sq ft, and the building is LEED Gold certified.
- **Program (Library) Operating Costs:** \$2,638,894 - Operating expenses include personnel costs as outlined in the library's updated systemwide staffing plan, and net new costs for technology and software support.

North Portland Library

Located off North Killingsworth and Commercial, the historic North Portland Library is a neighborhood library and is home to the Black Cultural Center, housing both scholarly and popular materials relating to the African-American experience. In addition, the renovated library has updated technology and A/V equipment, and an outdoor space for community members to connect.



Remaining Work for FY 2027: \$139,843- Administrative and close out activities.

Estimated Total Project Budget and Funding Source(s): \$13,910,566 (Library Capital Bond)

Timeline: Construction (FY 2023 - FY 2025), and Substantial Completion (FY 2025)

Estimated Operating Budget:

- **Facility Operating Costs:** \$234,559 - The renovated North Portland Library has expanded by 1,500 sq ft, and is on track to be LEED Gold certified. Upgrades include new, highly-efficient mechanical and plumbing systems and LED lighting with daylight sensors.
 - **Program (Library) Operating Costs:** \$1,323,203 - Operating expenses include personnel costs as outlined in the library's updated systemwide staffing plan, and net new costs for technology and software support.
-

Albina Library

Located on Northeast Russell, the Albina Library project built just over 30,000 square feet of new space and renovated approximately 14,000 square feet of existing space in the historic Carnegie library. In addition to the usual library functions, the Albina Library contains an outdoor courtyard, large community and meeting rooms, study spaces and a dedicated teen room. The library also includes administrative offices for Library employees.

Remaining Work for FY 2027: \$1,698,229- Administrative and close out activities.

Estimated Total Project Budget and Funding Source(s): \$55,845,807 (Library Capital Bond)

Timeline: Construction FY 2023 - FY 2025, and Substantial Completion FY 2025.

Estimated Operating Budget:

- **Facility Operating Costs:** \$668,478 - The renovated Albina Library has expanded by 30,000 sq ft. Upgrades include new, highly-efficient mechanical and plumbing systems, LED lighting with daylight sensors, radiant flooring, a green roof and solar array.
 - **Program (Library) Operating Costs:** \$14,241,512 - Operating expenses include personnel costs as outlined in the library's updated systemwide staffing plan, and net new costs for technology and software support.
-

Intelligent Materials Management System (IMMS)

The Intelligent Materials Management System (IMMS) is a product that connects to data in the library's integrated library system (ILS), Symphony, and automated materials handling (AMH) equipment to automate collection management at a granular level. IMMS tracks materials across locations and can seamlessly rebalance the collection based on demand and indicators set by the collections team. IMMS will help automate collection management, ensuring that small collections are systematically refreshed to keep up with demand and that lower use items and extra copies are routed to storage, instead of taking up precious shelf space in public areas.

Estimated Total Project Budget and Funding Source(s): \$1,050,000 (Library Capital Bond)

Future Estimated Operating Budget:

- **Facility Operating Costs:** No operational cost impact.
- **Program (Library) Operating Costs:** \$163,650 - On-going licensing costs

Information Technology

The following projects allow the County to leverage technology to better serve our community by making our information more accessible, and by using data to make decisions on how we can best leverage the County's resources. The projects are presented according to current status: Planning, Underway and Close Out. Underway and Completed.

Projects in the Planning Phase in FY 2027

Department of County Human Services (DCHS) Workflow Software

The Department of County Human Services (DCHS) Workflow Software project aims to streamline complex departmental processes by automating workflows that currently require significant manual effort and IT support. These workflows often involve sensitive health information, making data privacy a crucial concern. By automating these workflows, DCHS expects to increase productivity, address data privacy concerns, and reduce IT support burden. This work will commence after a strategic study of the DCHS application portfolio completes in early FY 2026. This study will help prioritize workflow improvements. IT, DCHS, and a contractor are working together on a study of all the DCHS applications to find ways to make them more efficient and identify any missing or duplicated features.

Work Planned for FY 2027: \$500,000

- Using the strategic study completed in FY 2026, IT and DCHS will develop a plan for simplifying and improving critical DCHS software applications, focusing on the most important workflow changes first in FY 2027.
- Start and finish the workflow improvements that have been identified.

Estimated Total Project Budget and Funding Source(s): \$500,000 (Carryover/Beginning Working Capital of One-Time-Only General Funds received in FY 2025)

Timeline: Estimated Completion in FY 2027.

Future Estimated Operating Budget:

- **IT Operating Costs:** Will be calculated in FY 2027, and incorporated into IT internal service rate costs for DCHS as part of the FY 2028 budget.
- **Program (Department of County Human Services) Operating Costs:** N/A.

Preschool For All Technology Solution

Multnomah County voters approved “Preschool For All” to give all 3 and 4 year-olds in the County access to free, quality, developmentally appropriate, culturally responsive preschool experiences. The Department of County Human Services operates the Preschool for All (PFA), Preschool Early Learning (PEL) Program. The IT Division provides the technology supporting parents applying to the program, the DCHS staff administering the program, and the child care providers delivering the service. As the program was implemented, the capital investments in technology have supported both a custom-developed solution and Bridgecare, a vendor solution.

Work Planned for FY 2027: \$416,320

- Revisit the project requirements, build and implement software to improve how PFA PEL programs are managed, coordinated, and communicated with parents of enrolled students.

Estimated Total Project Budget and Funding Sources: \$1,658,758 (Voter approved tax revenue and recovered through Internal Service rates)

Timeline: Estimated Completion by February FY 2027.

Future Estimated Operating Budget:

- **IT Operating Costs:** \$330,185

Program (Department of County Human Services) Operating Costs: To Be Determined as part of FY 2028 IT internal service rates.

Projects Underway in FY 2027

CEDARS

CEDARS (Clarity Extract Database and Reporting System) is a critical data system for the Health Department. The system is more than 15 years old and struggles to meet the data needs of all of the Health Department's divisions, including Integrated Clinical Services, Behavioral Health, and Public Health. CEDARS is a legacy system that is expensive to support and maintain, poses compliance risks, and does not meet the needs of the Health Department. In FY 2025, an analysis of stakeholder needs and a recommended future technology solution was started with direct involvement by Health and IT staff. The team plans to complete this work in FY 2026.

Work Planned for FY 2027: \$3,738,081

- In FY 2027, IT and Health will work with a local technology consultancy, to refine the final requirements for a minimum viable CEDARS project.
- Decommissioning of unused reporting objects and complexity in CEDARS.

Estimated Total Project Budget and Funding Source(s): \$5,000,000 (Carryover/Beginning Working Capital of One-Time-Only General Funds received in FY 2023)

Timeline: To be determined in FY 2027

Future Estimated Operating Budget:

- **IT Operating Costs:** To be determined in FY 2027
- **Program (Health Department) Operating Costs:** To be determined in FY 2027

Website Digital Service Transformation

The Public Website and Digital Transformation (78332) is a multi-year project which began in FY 2025 to deliver an updated County website, transformed through human centered design, in alignment with our newly developed Digital Experience Standards. This project will also incorporate the County's new mission, vision and values. The project establishes a Digital Experience Team in IT who will provide the County with user experience research and digital service design capabilities.

Work for FY 2027: \$1,181,974

- Improved overall usability, navigation, search, and language options.
- Collaboration with our Community who use the County's public website.
- Development of usable services and accessible content.
- Release five new website translation languages.

Estimated Total Project Budget and Funding Source(s): \$3,300,000 (Carryover/Beginning Working Capital of One-Time-Only General Funds)

Timeline: Phased roll-out of new digital services and website updates in FY 2027.

Estimated Operating Budget:

- **IT Operating Costs:** In FY 2028, 3.00 Full Time Equivalent (FTE) will be requested through DCA's operating budget to continue governance and support of these capabilities and services.

Enterprise Resource Planning Historical Data Retention

Multnomah County's legacy ERP system, replaced in 2019, still holds historical data on an outdated platform running on end of life hardware. This program will migrate this data to a new database and storage, ensuring long-term access and retention, crucial for pay equity management. This project will also allow us to meet data retention requirements per Executive Rule 301 (Retention of Public Records) - in order to meet Department needs based on legal, fiscal, administrative and historical value. The project, initiated in FY 2025, involves IT, HR, Finance, and potential vendors, with full cost estimates pending technical solution finalization. Expected to complete within two years, FY 2027 funding leverages carryover, and execution will be funded by Long Term Capital Planning.

Work for FY 2027: \$816,634

- Evaluate and recommend a data retention and reporting solution strategy for approval by the Chair.
- Finalize a detailed plan and communicate the long-term on-going costs (FY 2027+) of the chosen (approved) implementation strategy.

Estimated Total Project Budget and Funding Source(s): \$1,000,000 (One-Time-Only General Funds Carryover/Beginning Working Capital).

Timeline: Based on a new pilot project, recommend a long-term solution in FY 2027.

Estimated Operating Budget:

- **IT Operating Costs:** \$150,000
 - **Program (Department of County Management) Operating Costs:** To be determined in FY 2027, and built into FY 2028 internal service rates.
-

Network Access Control

Network Access Control (NAC) is crucial for county data security, identifying and limiting network access for users and devices. This project, covering hardware, software, and professional services, will expand NAC from wireless to all wired connections, starting with a pilot at the Multnomah building. In "learning mode," we'll monitor and categorize device usage to establish security rules that will be deployed Countywide. Work at the Multnomah Building was completed in FY 2026.

Work for FY 2027: \$310,000

- Deploy NAC, in learning mode, for all wireless connections, building by building.
- Build on the NAC deployment to achieve network access controls across the entire network.
- Ensure no unauthorized devices and users can access the County's network.

Estimated Total Project Budget and Funding Source(s): \$310,000 (One-Time-Only General Funds Carryover/Beginning Working Capital)

Timeline: To be completed in FY 2027.

Estimated Operating Budget:

- **IT Operating Costs:** \$100,000
- **Program (Department of County Assets) Operating Costs:** \$100,000 tied to annual licensing costs.

HMIS Implementation

The three Portland Metropolitan Area Counties (Washington, Clackamas, & Multnomah) and their respective Continuums of Care (CoCs) (OR-501, OR-506, and OR-507) use a shared Homeless Management Information System (HMIS) in order to coordinate and optimize the delivery of homeless services across the region. The HMIS is the main system of record for the three counties and the numerous community based organizations and agencies in the region that utilize the system.

This project will replace the current HMIS with a new product (BitFocus Clarity) The goal is to implement a more modern, user friendly, and functional system to improve both the delivery and coordination of services across the homeless response system.

Work for FY 2027: \$2,984,250- Total FY 2027 Budget, \$1,854,750- County Portion, \$1,129,500- Regional Investment Fund

- In FY 2027, the current HMIS system will be replaced with BitFocus Clarity.

Estimated Total Project Budget and Funding Source(s): \$7,659,250 - Total Budget, \$4,871,750- County Portion Only (Supportive Housing Services), \$2,787,500 (Regional Investment Fund)

Timeline: New software will be launched in late FY 2027

Estimated Operating Budget: To be determined in FY 2027.

Projects in the Close-Out Phase in FY 2027

Radio System Replacement

Radio System Replacement is a multi-year project replacing the County's 25-year-old unsupported Very High Frequency (VHF) radio system with 200 new digital radio subscriber units. This project improves resiliency and communications for Transportation and Emergency Management staff. In addition, this project aligns with DCA and County values by specifically addressing equity and safety concerns to ensure equitable radio coverage for our residents and communities. By extending the network across more of the region, we are closing the gaps in the radio system allowing transportation work and emergency coverage county-wide. Having reliable backup communication is key in a disaster to ensure we are meeting the County's values of public safety and health.

Work for FY 2027: \$1,616,638

- This project will complete full construction activities in the first quarter of FY 2027. This will include equipment testing and monitoring.

Estimated Total Project Budget and Funding Source(s): \$3,000,000 (Beginning Working Capital)

Timeline: To be completed in FY 2027

Estimated Operating Budget: No operational cost impact

Lobbying Reporting Software

Work for FY 2027: \$188,301- FY 2027 Budget

- This project is the close-out phase now and will go live in Q1 of FY 2027. The Lobbying portal is currently undergoing final testing by key staff from the Chair's office, as well as each of the four District offices. Following the launch of the service, the project team will switch to support for the new users and resolve any issues before formally closing the project.

Estimated Total Project Budget and Funding Source(s): \$200,000 (One-Time-Only General Fund/Beginning Working Capital)

Timeline: To be completed in FY 2027.

Estimated Operating Budget: TBD, however preliminary calculations indicate ~\$20,000 ongoing operational cost for cloud services. Once the project has closed, NonDepartmental internal service rates will cover the staff time required to perform updates and resolve maintenance issues as needed.

Projects Completed in FY 2026

Health Supplemental Datasets for Analytics and Reporting

The Health Supplemental Data Sets for Analytics and Reporting project improved the reporting capabilities of the Health Department. It also addressed a backlog of deferred maintenance projects required for the Health Department to have continued access to critical data sets. Over the duration of this project, IT supported the generation of 1,512 reports, through the addition and maintenance of 237 new Health/Integrated Clinical Services (ICS) datasets. This information was used to meet state reporting requirements, measure contract compliance, and generate care and equity reporting for Health/ICS provided services.

Total Project Budget and Funding Source(s): \$2,354,707 funded by the Health Department.

Estimated Operating Budget:

- **IT Operating Costs:** Estimated costs are approximately \$251,000, and cover the costs of 1.00 FTE to support on-going Supplemental Datasets work.

Program (Health Department) Operating Costs: \$251,569

Capital Project Financing

Facilities and Property Management: Project funding comes from voter approved General Obligation bonds, Full Faith and Credit bonds, internal services charges, one-time-only General Fund, project-specific grants, and other sources. Facilities’ routine capital improvement funds are financed by per-square-foot fees assessed to County departments and programs, and occasionally cash transfers from departments for client-funded projects. Departments may identify funding within their operational budgets to fund facility projects. The County’s financial policies direct departments to transfer funds to DCA to complete this capital work.

Information Technology: Project funding comes from one-time-only General Funds and internal services charges.

Transportation: Multnomah County finances capital projects through dedicated tax revenue, fees, bond proceeds, grants, and internal charges. The County largely follows a pay-as-you-go philosophy to finance capital projects, preferring dedicated taxes, fees, and internal charges to issuing debt. In some years, the County also funds capital projects with one-time-only General Fund resources and the County considers bond issuance for non-routine projects with sizable future benefit to the public and/or long-term cost savings potential.

Transportation project funding comes from State and County vehicle fuel taxes and vehicle registration fees, land development activity, and federal sources. Fuel taxes and vehicle registration fees are the most flexible funding, while federal and private development funds are typically project-specific and require local dollars to be used as matching funds.

The table below provides a breakout of the total fund requirements between capital and non-capital requirements.

Routine projects maintain existing assets or are normal system-wide projects.

Non-routine projects invest in new assets or substantially alter the function, maintenance requirements, operational costs or capacity of current assets.

Capital Projects by Fund

The tables on the following pages summarize the revenue for funds that contain capital projects and delineates requirements for capital project spending from requirements for other spending in those funds. This table includes cash transfers, contingency, unappropriated balances, as budget not allocated to projects.

Fund	Fund Name	Routine Capital Projects	Non-Routine Capital Projects	Budget Not Allocated to Projects	Total Fund Budget
1501	Road Fund	0	14,354,589	3,012,892	17,367,481
1503	Bicycle Path Construction Fund	0	100,000	490,121	590,121
1509	Bridge Fund	0	1,329,700	0	1,329,700
2503	Asset Replacement Revolving Fund	0	602,579	0	602,579
2506	Library Capital Construction Fund	14,781,460	0	0	14,781,460
2507	Capital Improvement Fund	33,869,340	6,206,475	2,556,212	42,632,027
2508	Information Technology Capital Fund	2,946,176	11,752,198	0	14,698,374
2509	Asset Preservation Fund	40,571,344	354,388	5,433,788	46,359,520
2515	Burnside Bridge Fund	0	32,776,758	0	32,776,758
2517	Multnomah County Library Capital Construction (GO Bond) Fund	0	38,645,988	16,586,156	55,232,144
2518	Justice Center Capital Fund	0	10,699,985	0	10,699,985
2519	Homeless Services Capital Fund	0	2,212,826	0	2,212,826
2520	Animal Services Facility Capital Fund	0	3,304,926	0	3,304,926
2521	Sobering and Crisis Intervention Capital Fund	0	25,953,792	0	25,953,792
2522	Vector Control Relocation Capital Fund	0	2,500,000	0	2,500,000
Total		92,168,320	150,794,204	28,079,169	271,041,693

Road Fund (1501)

Road Fund (1501) capital projects maintain and enhance the County Road System. The FY 2027 program will include the following projects:

1. Troutdale Road Multiuse Path - planning phase
2. Stark Street Bridge replacement project - environmental review phase
3. Safer Sandy (201st to 223rd) - design phase including 56 ADA curb ramp upgrades
4. Troutdale Road culvert replacement - design phase
5. NE 223rd Safe Routes to School project - construction phase, including 8 ADA curb ramp upgrades
6. SE 172nd and Foster Rd. intersection improvements - design phase
7. Traffic signal replacement at Buxton/Cherry Park intersection and signal improvements at Marine Drive/Sundial and Troutdale/Stark intersections in urban east Multnomah County - design and construction, including 10 ADA curb ramp upgrades
8. And several "Capital Contingency" projects:
 - a. Reeder Road Culvert replacement
 - b. 302nd and Jackson Culvert replacement
 - c. Rocky Point Landslide repair
 - d. Kaiser Road Scour repair
 - e. Gordon Creek Road Slide and Rock Fall repair

The planned Capital Projects include \$1.75 million for ADA ramps, along with an additional \$250,000 for further design of ramps, for a total investment of \$2 million. Projects receive funding from State Motor Vehicle sources, County gasoline tax, permits, development fees, and federal and state grants. Costs the County spends on Capital Contingency projects can sometimes be reimbursed by FEMA or FHWA if the event is declared an emergency by the Governor.

Non-Routine Projects (1501 Road)	FY 2027 Budget	Original Project Estimate	Current Project Estimate	Estimated Completion	Program Offer
**Sandy: 201st to Quail Hollow	60,482	1,421,586	1,421,586	FY 2029	90018
Reeder Rd Culvert	3,304,634	6,000,000	3,304,634	FY 2027	90018
Gordon Creek Road Betterment MP 2.1	1,234,481	2,986,069	2,986,069	FY 2028	90018
**223rd Safe Routes to School	1,715,092	415,000	2,400,000	FY 2027	90018
**Troutdale Culvert	1,214,094	11,000,000	9,925,703	FY 2030	90018
**2027 Road Resurfacing	1,257,198	1,257,198	1,257,198	FY 2027	90018
Stark St Bridge Replacement NEPA	1,257,198	5,400,000	5,400,000	FY 2029	90018

Capital Budget

FY 2027 Adopted Budget

Non-Routine Projects (1501 Road)	FY 2027 Budget	Original Project Estimate	Current Project Estimate	Estimated Completion	Program Offer
Kaiser Road Embankment	516,082	500,000	2,825,550	FY 2028	90018
Rocky Point Road MP 1.0	526,826	550,000	600,000	FY 2027	90018
**Traffic Signal Replacement	1,604,424	750,000	1,918,161	FY 2028	90018
302nd at Jackson Culvert Replacement	239,466	239,466	239,466	FY 2027	90018
Troutdale Road Multiuse Path Plan	647,788	647,788	647,788	FY 2027	90018
**ADA Ramps - Troutdale	119,733	119,733	119,733	FY 2027	90018
**ADA Ramps - Cherry Park	119,733	119,733	119,733	FY 2027	90018
**ADA Ramps - Buxton	263,413	263,413	263,413	FY 2027	90018
**ADA Ramps - location TBD	250,000	250,000	250,000	FY 2027	90018
172nd and Foster Intersections	23,947	900,000	936,056	FY 2029	90018
Total Non-Routine Projects	14,354,589	32,819,986	34,615,089		

** Projects denoted with an asterisk indicate a project that will have ADA ramp replacements included in the scope of the project.

Bicycle Path Construction Fund (1503)

The Bicycle Path Construction Fund (1503) receives its revenue from one percent of the County's share of motor vehicle fees, dedicated project grants, and intergovernmental agreements. The fund is dedicated to the construction of bicycle and pedestrian projects. Routine projects may include bike lane striping projects or work on pedestrian crossings. The Transportation Division pools these funds over several years and applies it to a significant capital project that includes high value bike and pedestrian infrastructure. The majority of the funds for FY 2027 will be held aside for the Safer Sandy project (part of the Road Fund 1501), which will begin design in late FY 2027 and continue to FY 2030.

Non-Routine Projects (1503)	FY 2027 Budget	Original Project Estimate	Current Project Estimate	Estimated Completion	Program Offer
Safer Sandy	100,000	600,000	600,000	FY 2030	90018



Willamette River Bridge Fund (1509)

The Willamette River Bridge Fund (1509) receives its revenue from gasoline tax, a portion of the County's State Motor Vehicle registration fee, dedicated Federal and State revenues, and grants. Projects undertaken from this fund are limited to the Sellwood, Hawthorne, Morrison, Burnside, Broadway, and Wapato bridges.

The FY 2027 program will include the initiation of a major update to the 2015 Bridge Capital Improvement Plan (Bridge CIP). This plan will identify improvements necessary to keep the

bridges functioning as well as identifying any improvements to safety, accessibility, etc. The identified improvements will be informed by in-depth inspection of each of the Willamette River Bridges and a robust public engagement process to help the public understand the critical components of the bridges. The plan will also include cost estimates for necessary improvements and prioritize them into a 20 year set of projects. This plan update is critical to outline the future of the Willamette River Bridges. In addition to the Bridge CIP, the Division will continue to work on bringing the Earthquake Ready Burnside Bridge project to 60% design, updating costs, and developing a “Pick Up Plan” so that the project will be ready to go as soon as construction funding is available.

Non-Routine Projects (1509)	FY 2027 Budget	Original Project Estimate	Current Project Estimate	Estimated Completion	Program Offer
Morrison Strengthening	13,381	9,000,000	9,697,691	FY 2027	90018
Broadway Deck Replacement	1,316,319	19,535,293	16,000,000	FY 2027	90018
Total	1,329,700	28,535,293	25,697,691		



Broadway Bridge

Asset Replacement Revolving Fund (2503)

This fund accounts for expenditures for small capital assets/equipment that might otherwise need to be acquired through the issuance of debt. Resources in this fund are derived from one-time revenue available in FY 2015. Expenditures will be reimbursed over time by loan payments charged to the budgets of programs for which the assets are purchased.

Non-Routine Projects (2503)	FY 2027 Budget	Original Project Cost	Current Total Project Cost	Annual Operating Expenses	Estimated Completion	Program Offer
Not assigned to a project	602,579	0	0	0	N/A	78245

Library Construction Fund (2506)

The Library Capital Construction Fund is for capital improvements to County libraries. It was created with the FY 2015 budget to segregate capital activity for the Library District from the general government capital activity. All projects in the Library Construction Fund are budgeted in Program Offer 78245.

The table below includes Routine Projects within the Library Construction Fund. These projects are funded through monies collected from programs residing in County buildings and are used to improve, repair, and replace infrastructure.

Routine Projects (2506)	New FY 2027 Funding	Total FY 2027 Budget	Original Project Cost	Current Total Project Cost	Estimated Completion
Central Library (B601)					
B601 Refresh Green Roof	0	5,000	103,000	103,000	FY 2027
B601 Repair Exterior Balustrade/Stairs Construction	0	1,333,069	40,000	3,586,515	FY 2030
B601 Replace Skylights/Access Space	1,365,256	1,825,486	655,020	2,020,276	FY 2027

Capital Budget

FY 2027 Adopted Budget

Routine Projects (2506)	New FY 2027 Funding	Total FY 2027 Budget	Original Project Cost	Current Total Project Cost	Estimated Completion
B601 Upgrade Fire Sprinkler System Server Room	0	339,003	350,000	350,000	FY 2027
B601 Upgrade Lighting to LED	1,070,300	2,055,012	2,505,300	2,505,300	FY 2028
B601 Paint Key Pattern on Marble Stairs	0	50,039	51,750	51,750	FY 2028
B601 Repair/Replace Bollards/Curbing at Book Return	0	60,000	60,000	60,000	FY 2027
B601 Replace Vacancy Indicators - 1st Flr AURR	0	25,000	25,000	25,000	FY 2027
B601 Waterproof Vestibules	0	80,000	80,000	80,000	FY 2027
Rockwood Library (B614)					
B614 Build Outdoor Secured Space	0	156,834	2,505,300	175,000	FY 2027
B614 Repair Roof Ponding & Replace Sidewalks	35,670	35,670		35,670	FY 2028
Thurman Building (B619)					
B619 Renovate Space for Occupancy	0	98,980	100,000	100,000	FY 2027
Hillsdale Library (B623)					
B623 Replace Lighting w/LED	0	186,626	103,500	553,500	FY 2027
Troutdale Library (B629)					
B629 Add Building Uninterruptible Power Supply/Panels/Branch Circuits	0	322,652	330,000	330,000	FY 2027
B629 Update Lighting+Controls to LED	0	111,261	125,000	225,000	FY 2027
Library Operations Center (B635)					
B635 Replace Downspouts + Repair Damaged Siding	0	28,203	35,000	35,000	FY 2027
Multiple Buildings					
Multi Library Facility Condition Assessments	300,000	470,000	180,000	780,000	FY 2026
Split Add Glass Break Detection	0	24,769	150,000	150,000	FY 2026

Capital Budget

FY 2027 Adopted Budget

Routine Projects (2506)	New FY 2027 Funding	Total FY 2027 Budget	Original Project Cost	Current Total Project Cost	Estimated Completion
SPLIT Replace or Update Bioswales	250,000	250,000	250,000	250,000	FY 2027
All Properties					
Fund 2506 Future Projects	1,394,570	6,573,856	N/A	N/A	N/A
Library Construction Misc Projects	750,000	750,000	N/A	N/A	N/A
Total Routine Projects	5,165,796	14,781,460	7,648,870	11,416,011	

Capital Improvement Fund (2507)

The Capital Improvement Fund projects are funded by a capital improvement fee assessed to County building occupants and containing interest income, financing proceeds, revenue from leased facilities and one-time-only General Fund cash transfers. The fund supports capital repair, replacement and upgrade projects to improve building systems in owned Tier 2 and Tier 3 (older or which have not undergone major renovation) buildings. All projects in the Capital Improvement Fund tables are budgeted in Program Offer 78245.

The table below includes Non-Routine Projects within the Capital Improvement Fund. These are unique projects that are generally funded through one-time-time only funding transferred into the Fund.

Non-Routine Projects (2507)	New FY 2027 Funding	Total FY 2027 Budget	Original Project Cost	Current Total Project Cost	Estimated Completion
B398 Rockwood Health Center Renovation	375,000	2,975,000	2,000,000	6,890,002	FY 2028
B398 Rockwood Health Center Renovation (HRSA Funded)	1,545,000	1,545,000	Included Above	Included Above	FY 2028
B313 Deconstruct Hansen Complex	0	50,000	5,000,000	50,000	FY 2027

Capital Budget

FY 2027 Adopted Budget

Non-Routine Projects (2507)	New FY 2027 Funding	Total FY 2027 Budget	Original Project Cost	Current Total Project Cost	Estimated Completion
B287 Department of Community Justice East Campus Expansion	0	854,406	1,000,000	854,406	FY 2029
B161 Downtown Real Estate Options Analysis	0	125,000	200,000	200,000	FY 2027
B274 Relocate Facilities and Property Management	0	119,730	200,000	150,000	FY 2027
B322 Walnut Park One-Time-Only Redevelopment Planning	250,000	377,339	TBD	TBD	FY 2027
B119 Re-entry Transition Hub Build-Out	260,000	260,000	260,000	260,000	TBD
Total Non-Routine Projects	2,430,000	6,306,475	8,660,000	8,404,408	

The table below includes Routine Projects within the Capital Improvement Fund. These projects are funded through monies collected from programs residing in County buildings and are used to improve, repair, and replace infrastructure.

Routine Projects (2507)	New FY 2027 Funding	Total FY 2027 Budget	Original Project Cost	Current Total Project Cost	Estimated Completion
Justice Center (B119)					
B119 Evaluate Generator Ampacity & Add L1 Construction	0	45,772	225,000	785,559	FY 2030
B119 Replace Generators - Shared	100,000	375,000	898,500	1,432,054	FY 2030
B119 Remodel Break Room 10th Floor	0	117,723	150,000	150,000	FY 2027
B119 Replace 16 Courtroom Doors	0	254,930	168,000	438,000	FY 2027
B119 Replace Boilers - Shared	0	1,205,920	450,000	1,927,122	FY 2027
B119 Replace Fire Pump Controllers - Shared	0	471,275	950,000	950,000	FY 2027

Capital Budget

FY 2027 Adopted Budget

Routine Projects (2507)	New FY 2027 Funding	Total FY 2027 Budget	Original Project Cost	Current Total Project Cost	Estimated Completion
B119 Replace Generator Paralleling Switch Gears - Shared	400,000	1,367,271	400,000	3,689,934	FY 2030
B119 Replace Kitchen Waste System	851,944	1,278,841	600,000	600,000	FY 2027
B119 Replace Lighting/Panels/Controls	524,138	1,035,881	2,272,775	4,368,190	FY 2028
B119 Replace Plumbing Floors 2-9 Construction	517,500	567,500	6,690,180	6,290,180	FY 2030
B119 Upgrade Elevator Doors 9-12	0	12,471	227,700	389,700	FY 2027
B119 Upgrade Security/Entry Level-Shared	500,000	1,155,528	1,619,260	7,566,598	FY 2027
B119 Install Terminal Unit Controller	115,000	115,000	115,000	115,000	FY 2027
B119 Refresh Detention Pods	150,000	205,608	150,000	275,000	FY 2027
Mead Building (B161)					
B161 Renovate Fire Escape	550,000	755,037	250,000	800,000	FY 2027
B161 Replace Doors at Staff Entrance	0	217,448	250,000	250,000	FY 2027
DCJ East County - North (B286)					
B286 Add New Connecting Foyer	0	259,299	2,500,000	2,500,000	FY 2029
River Patrol Columbia (B307)					
B307 Seismic Upgrades to Roof	0	191,578	49,000	324,000	FY 2027
B307 Replace Lighting, Controls + Add UPS	207,000	207,000	207,000	207,000	FY 2029
B307 Install Generator + Load Bank	275,000	275,000	816,075	816,075	FY 2029
B307 Remodel Interior	0	119,230	150,000	150,000	FY 2027
Walnut Park (B322)					
B322 Replace Fire Systems	310,474	310,474	376,974	376,974	FY 2029
B322 Correct Grounding Issues	0	60,788	80,000	80,000	FY 2027
B322 Install Disconnects for RTUs	0	135,042	150,000	150,000	FY 2027

Capital Budget

FY 2027 Adopted Budget

Routine Projects (2507)	New FY 2027 Funding	Total FY 2027 Budget	Original Project Cost	Current Total Project Cost	Estimated Completion
Rockwood Community Health Center (B398)					
B398 Install Backwater Valve	0	16,330	20,000	20,000	FY 2027
B398 Replace Lighting & Controls	362,250	362,250	362,250	362,250	FY 2027
Gresham Probation (B407)					
B407 Replace Lighting + Controls	75,000	174,412	134,550	209,550	FY 2027
B407 Replace Access/Security Systems	14,490	14,490	14,490	14,490	FY 2027
Duniway-Lovejoy Elections Building (414)					
B414 Replace Boiler	250,000	250,000	250,000	250,000	FY 2027
Yeon Shops (B425)					.
B425 Add/Upgrade Exterior Lighting	300,000	577,690	368,550	1,168,550	FY 2027
B425 Paint & Seal Building	0	478,047	537,030	537,030	FY 2027
B425 Refresh Restrooms	350,000	798,193	526,500	859,000	FY 2028
B425 Replace Generator/Reconfigure Room	0	55,838	529,000	989,048	FY 2027
B425 Modernize Elevator	165,600	165,600	165,600	165,600	FY 2027
B425 Repair Wash Bay Drainage System	0	190,249	250,000	250,000	FY 2027
B425 Replace Security System, Cameras & Server	99,695	99,695	99,695	99,695	FY 2027
B425 Replace Security Gates & Fence	190,000	190,000	190,000	190,000	FY 2027
B425 Replace Locks & Door Handles	220,000	220,000	220,000	220,000	FY 2027
B425 Replace Distribution/2 Transfer Switches	0	147,487	420,000	570,000	FY 2028
B425 Replace Subdistribution Section	0	176,057	532,000	682,000	FY 2027
B425 Waterproof Flooring	400,000	1,216,794	814,400	3,298,074	FY 2027

Capital Budget

FY 2027 Adopted Budget

Routine Projects (2507)	New FY 2027 Funding	Total FY 2027 Budget	Original Project Cost	Current Total Project Cost	Estimated Completion
Gateway Children's Center MDT Building (B439)					
B439 Refresh Restrooms	0	59,321	65,000	65,000	FY 2027
B439 Replace Interior Lighting/Controls	219,263	382,578	505,409	726,000	FY 2028
B439 Replace Carport Roof	321,926	321,926	321,926	321,926	FY 2028
Bridge Shops (B446)					
B446 Modify Electric Service/Generator	0	214,634	747,630	2,327,130	FY 2027
B446 Replace Lighting/Egress Study	0	48,098	463,320	463,320	FY 2027
B446 Replace Fire System Panel & Devices	0	10,000	150,000	150,000	FY 2027
Gateway Children's Center Service Building (B448)					
B448 Replace Lighting/Control Panels	0	111,562	415,314	413,935	FY 2027
River Patrol Columbia Boathouse 2 (B494)					
B494 Replace Boathouse	111,500	1,110,532	894,537	1,256,037	FY 2027
River Patrol Columbia Boathouse 3 (B495)					
B495 Replace Boathouse	53,393	1,206,782	989,307	1,292,700	FY 2027
River Patrol Willamette Boathouse 2 (B496)					
B496 Study/Design of Dock Landing	0	106,955	100,000	1,490,000	FY 2028
River Patrol Chinook Landing Boathouse (B497)					
B497 Replace Boathouse	0	1,004,509	1,238,588	1,238,588	FY 2027
Crops Farm (B517)					
B517 Add Solar to CROPS Farm	696,634	696,634	998,763	998,763	FY 2028

Capital Budget

FY 2027 Adopted Budget

Routine Projects (2507)	New FY 2027 Funding	Total FY 2027 Budget	Original Project Cost	Current Total Project Cost	Estimated Completion
Gresham Women's Shelter (B529)					
B529 Add Ventilation Under Building	0	203,006	62,100	235,000	FY 2027
B529 Upgrade Electrical Panels	0	76,886	93,150	93,150	FY 2027
B529 Replace Rooftop Units	77,625	77,625	77,625	77,625	FY 2027
Cook Plaza (B552)					
B552 Remodel Building	1,666,279	1,666,279	1,666,279	1,666,279	FY 2028
Gresham Motel (B577)					
B577 Replace Staircases	22,000	97,000	20,000	933,080	FY 2027
B577 Replace Wiring, Devices + Light Fixtures	248,500	248,500	515,000	515,000	FY 2027
Gresham Motel Shelter Office (B582)					
B582 Replace Electrical & Light Fixtures	50,000	50,000	50,000	50,000	FY 2027
Gresham Motel Shelter Garage (B593)					
B593 Replace Electrical Service/Panel	75,000	75,000	75,000	75,000	FY 2027
Multiple Buildings					
Building Assessments	50,000	420,000	225,000	770,000	N/A
SPLIT Replace Power Distribution	124,200	124,200	124,200	124,200	
All Properties					
Capital Improvement Miscellaneous Projects	1,650,000	1,650,000	N/A	N/A	N/A
Fund 2507 Future Projects		1,034,565	N/A	N/A	N/A
Department of County Assets Client-Funded Projects	4,000,000	4,000,000	N/A	N/A	N/A
Department of County Assets Facilities and Property Management Risk Claim Projects	3,000,000	3,000,000	N/A	N/A	N/A
Total Routine Projects	19,294,411	33,869,340	34,977,677	59,799,405	

Information Technology Capital Fund (2508)

The Information Technology Capital Fund is for the implementation of large-scale technology projects and the ongoing refresh of existing technology.

The table below includes Non-Routine Projects within the Information Technology Capital Fund. These are unique projects that are generally funded through one-time-time only funding transferred into the Fund.

Non-Routine Projects (2508)	FY 2027 New Funding	FY 2027 Budget	Original Project Cost	Current Total Project Cost	Estimated Completion	Program Offer
Radio System Infrastructure Upgrade	0	1,616,638	3,000,000	3,000,000	FY 2027	78336
Website Digital Service Transformation and Upgrade	0	1,181,974	1,800,000	3,300,000	FY 2027	78332A/B
CEDARS Redesign	0	3,738,081	5,000,000	5,000,000	FY 2028	78330
Homeless Management Information System (HMIS) ¹	2,984,250	2,984,250	7,600,000	7,659,250	FY 2028	78331
Network Access Control	0	310,000	310,000	310,000	FY 2027	78337
Department of County Human Services Workflow Software	0	500,000	500,000	500,000	FY 2027	78339
Enterprise Resource Planning Historical Data Retention	0	816,634	1,000,000	1,000,000	FY 2027	78340
Preschool For All - Preschool Early Learning	416,320	416,320	411,386	1,658,758	FY 2027	78335
Lobbying Reporting Software	0	188,301	200,000	200,000	FY 2027	78345
Total Non-Routine Projects	3,400,570	11,752,198	19,821,386	22,628,008		

¹ Funding sources for HMIS include Multnomah County (\$1,854,750), Clackamas County (\$492,750), and Washington County (\$636,750).

Capital Budget

FY 2027 Adopted Budget

The table below includes Routine Projects within the Information Technology Capital Fund. The Technology Improvement Program identifies and addresses risks from obsolescent technology.

Routine Projects (2508)	FY 2027 Budget	Original Project Cost	Current Total Project Cost	Estimated Completion	Program Offer
Technology Improvement Program	2,946,176	2,327,417	2,327,417	Ongoing	78301A
Total Routine Projects	2,946,176	2,327,417	2,327,417		

Asset Preservation Fund (2509)

Asset Preservation Fund projects are funded by an asset preservation fee assessed to County building occupants and containing interest income. The fund supports capital repair, replacement and upgrade projects for owned Tier 1 buildings (newer buildings or ones that have undergone a major renovation) to preserve them as high performing assets. The tables below exclude \$2,133,788 in administrative costs to oversee and administer the capital improvement program. Projects highlighted in yellow meet the Facilities major capital investment threshold of >\$1,000,000. All projects in the Asset Preservation Fund table below have the same Program Offer 78245.

The table below includes Non-Routine Projects within the Asset Preservation Fund. These are unique projects that are generally funded through one-time-time only funding transferred into the Fund.

Non-Routine Projects (2509)	New FY 2027 Funding	Total FY 2027 Budget	Original Project Cost	Current Total Project Cost	Estimated Completion	Program Offer
B503 Multnomah Building One-Time-Only Add All-Gender Restroom 1st Floor	0	154,388	236,335	236,335	FY 2027	78255
B311 OTO Create EV Charging Infrastructure	200,000	200,000	200,000	200,000	TBD	78259
Total Non-Routine Projects	200,000	354,388	436,335	436,335		

The table below includes Routine Projects within the Asset Preservation Fund. These projects are funded through monies collected from programs residing in County buildings and are used to improve, repair, and replace infrastructure.

Capital Budget

FY 2027 Adopted Budget

Routine Projects (2509)	New FY 2027 Funding	Total FY 2027 Budget	Original Project Cost	Current Total Project Cost	Estimated Completion
Gladys McCoy Building (B165)					
B165 Install Eyewash Station Generator Rm	0	78,276	80,000	80,000	FY2027
B165 Replace Cameras/Server/Switches	120,000	157,427	306,000	426,000	FY2027
B165 Upgrade Roof Safety & Drainage	124,200	124,200	124,200	124,200	FY2027
B165 Replace Lighting Server	0	35,475	40,000	40,000	FY2027
Central Courthouse (B188)					
B188 Install Work Platforms on Floors 1-4	0	320,000	509,500	419,500	FY 2033
B188 Repair Conduit & Cabling	75,000	153,805	100,000	625,000	FY 2027
B188 Replace Cameras & Servers B, C, & D	410,500	410,500	1,440,500	1,440,500	FY 2031
B188 Replace Sidewalks	610,650	610,650	610,650	610,650	FY 2027
B188 Install Ship Stairs in Penthouse	0	76,551	80,000	80,000	FY 2027
B188 Install Vents in Crtrm AV Doors	0	28,938	85,000	85,000	FY 2027
DCJ East County-West (304)					
B304 Replace Cameras & Servers	119,025	119,025	119,025	119,025	FY 2027
Juvenile Justice (B311)					
B311 Add Central Uninterruptible Power Supply	0	199,646	300,000	1,058,900	FY 2027
B311 Install Intake & Exhaust for Generator Room	150,000	249,472	150,000	300,000	FY 2027
B311 Modernize 2 Elevators	0	22,004	358,020	523,091	FY 2027
B311 Modify/Add Low Voltage Infrastructure	25,000	151,275	100,000	200,110	FY 2027
B311 Replace Chillers/Cooling Towers	748,840	2,120,067	1,505,790	2,254,630	FY 2028

Capital Budget

FY 2027 Adopted Budget

Routine Projects (2509)	New FY 2027 Funding	Total FY 2027 Budget	Original Project Cost	Current Total Project Cost	Estimated Completion
B311 Replace Detention Access Control	0	277,440	168,000	318,000	FY 2027
B311 Replace Detention Electrical Hardware	0	630,239	510,000	4,015,000	FY 2027
B311 Replace Lighting Control Panels	650,000	1,054,503	200,000	1,499,832	FY 2027
B311 Replace/Add Parking Lot Lighting	0	226,728	250,000	250,000	FY 2027
B311 Upgrade Parking Lot/Drywell/Landscaping	0	657,439	1,442,300	2,342,300	FY 2027
B311 Refurbish Air Handler Units	517,500	517,500	1,208,500	1,208,500	FY 2029
B311 Replace Detention Electronics System	414,000	414,000	4,205,500	4,205,500	FY 2031
B311 Replace Heater in Gym RR Pipe Chase	41,400	41,400	40,000	40,000	FY 2027
B311 Restore Exterior Vestibule/Replace Entry Doors	558,900	558,900	558,900	558,900	FY 2027
B311 Upgrade Security Gates	170,775	170,775	165,000	165,000	FY 2027
B311 Replace Lighting + Controls	200,000	200,000	200,000	200,000	
Inverness Jail (B314)					
B314 Add Redundancy Mini-Split System	0	100,841	35,000	155,000	FY 2027
B314 Install UL924 Lighting UPS Systems	0	79,605	284,000	1,177,750	FY 2027
B314 Relocate Electrical Detention Relays	0	200,000	1,254,735	1,202,735	FY 2027
B314 Remodel Booking Area	0	191,829	207,000	207,000	FY 2027
B314 Repave Front & Back Parking Lots	0	442,451	250,000	500,000	FY 2028
B314 Replace Roof Top Units (RTUs)	0	500,493	1,053,000	2,102,500	FY 2031
B314 Replace Cameras & Servers	2,250,000	2,566,417	1,172,346	3,323,346	FY 2027

Capital Budget

FY 2027 Adopted Budget

Routine Projects (2509)	New FY 2027 Funding	Total FY 2027 Budget	Original Project Cost	Current Total Project Cost	Estimated Completion
B314 Replace IDOT Security System	100,000	574,583	218,900	1,333,900	FY 2027
B314 Replace Roof	828,000	1,261,791	6,685,000	8,381,329	FY 2030
B314 Replace Fixtures/Shower Finishes	0	854,297	1,935,050	2,812,510	FY 2028
B314 Upgrade Lighting Fixtures	0	591,014	550,000	2,587,427	FY 2028
B314 Upgrade Video Soft/Firmware	250,000	938,995	180,000	1,613,000	FY 2028
B314 Replace Boilers	362,250	362,250	1,618,250	1,618,250	FY 2027
B314 Replace Generator Fuel Pipes	258,750	258,750	258,750	258,750	FY 2027
B314 Upgrade Elevators	307,000	307,000	572,750	572,750	FY 2029
B314 Upgrade Kitchen Exhaust Fans	0	192,984	200,000	200,000	FY 2027
B314 Upgrade Elevator #3	0	28,286	120,000	120,000	FY 2029
B314 Replace Det Electronics, NonDet Cameras, Server, Cabling	460,744	460,744	960,744	960,744	FY 2030
North Portland Health Clinic (B325)					
B325 Install Load Bank Transfer	0	76,551	126,000	151,000	FY 2027
B325 Refurbish Roof	0	207,829	1,053,000	1,053,000	FY 2028
B325 Replace Roof Top Units	0	186,263	631,800	906,800	FY 2028
B325 Upgrade/Add Electrical Components Construction	0	491,305	368,550	514,550	FY 2027
B325 Add Manual Closer for Roll Up Gate	103,500	103,500	103,500	103,500	FY 2027
B325 Add Mini Split 2nd Floor Pharmacy	62,100	62,100	62,100	62,100	FY 2027
B325 Replace Cameras & Servers	115,920	115,920	115,920	115,920	FY 2028
B325 Replace Notifier Fire System	103,500	103,500	103,500	103,500	FY 2027
B325 Upgrade Lighting, Exterior Clock & Controls	500,940	500,940	500,940	500,940	FY 2027

Capital Budget

FY 2027 Adopted Budget

Routine Projects (2509)	New FY 2027 Funding	Total FY 2027 Budget	Original Project Cost	Current Total Project Cost	Estimated Completion
AVIVA Building (B392)					
B392 Tenant Improvements for WIC	0	550,000	1,086,850	1,086,850	FY 2027
Duniway-Lovejoy Elections Building (B414)					
B414 Install Generator/Panels/ATS	0	99,904	1,304,647	1,596,810	FY 2028
Southeast Health Center (B420)					
B420 Replace Access Control System	0	49,230	75,000	93,000	FY 2027
B420 Replace Roof Top Units	0	195,412	947,700	947,700	FY 2028
B420 Update Flooring/Paint Room 109-117	0	18,179	127,305	627,305	FY 2027
B420 Upgrade Power Distribution	0	120,833	386,978	386,978	FY 2027
B420 Replace Cameras & Server	78,246	78,246	78,246	78,246	FY 2027
B420 Replace Fire Panel	21,735	21,735	21,735	21,735	FY 2027
Mid-County Health (B430)					
B430 Replace Lighting + Controls	200,000	496,248	503,597	503,597	FY 2027
B430 Replace Storefront Doors	0	129,662	150,000	150,000	FY 2027
B430 Update Exterior & Replace Roof	568,480	568,480	1,870,200	1,870,200	FY 2028
B430 Repave/Restripe Parking Lot	103,500	103,500	103,500	103,500	FY 2027
B430 Replace Rooftop Units	362,250	362,250	947,700	947,700	FY 2028
Multnomah County East (B437)					
B437 Add Automatic Transfer Switch/Generator/Nexus Meter Construction	0	308,583	227,700	362,700	FY 2027
B437 Add Load Bank/Update Electrical Gear	0	373,597	381,713	381,713	FY 2027
B437 Modernize 2 Elevators	0	25,000	569,250	492,250	FY 2027

Capital Budget

FY 2027 Adopted Budget

Routine Projects (2509)	New FY 2027 Funding	Total FY 2027 Budget	Original Project Cost	Current Total Project Cost	Estimated Completion
B437 Waterproof Exterior & Refurbish Roof	528,000	528,000	1,895,400	1,895,400	FY 2029
B437 Replace Lighting & Controls	410,500	410,500	2,729,605	2,729,605	FY 2029
B437 Replace Rooftop Units (RTUs)	227,500	227,500	1,035,000	1,035,000	FY 2029
B437 Replace Security System	181,125	181,125	181,125	181,125	FY 2027
Gateway Children's Center MDT Building (B439)					
B439 Replace Canopy/Parking Lot Lights	150,000	441,513	181,125	531,125	FY2027
Gateway Children's Center Residential Building (B451)					
B451 Replace All Rooftop Units	265,950	372,655	415,950	415,950	FY 2028
B451 Replace Roof	200,000	314,810	747,560	747,560	FY 2028
B451 Update Lighting + Control Panels	100,000	898,023	194,580	1,011,580	FY 2027
B451 Replace Cameras	100,602	100,602	100,602	100,602	FY 2027
B451 Replace Signage	0	49,324	50,000	50,000	FY 2027
Yeon Annex (B455)					
B455 Replace Roof	300,000	686,645	2,106,000	2,106,000	FY 2028
B455 Replace Pneumatic Controls	379,525	379,525	379,525	379,525	FY 2027
B455 Replace Locks & Door Handles	93,150	93,150	93,150	93,150	FY 2027
B455 Replace Lighting & Controls	310,635	310,635	310,635	310,635	FY 2027
B455 Refresh Restrooms	77,625	77,625	77,625	77,625	FY 2027
B455 Replace Cameras	35,190	35,190	35,190	35,190	FY 2027
B455 Install Nexus Meters	0	50,922	55,000	55,000	FY 2027
East County Courthouse (B488)					
B488 Replace Upper Roof + Add Ladder/Anchors	0	25,377	70,000	279,000	FY 2027
B488 Move Heat Pumps	0	30,000	103,500	103,500	FY 2027

Capital Budget

FY 2027 Adopted Budget

Routine Projects (2509)	New FY 2027 Funding	Total FY 2027 Budget	Original Project Cost	Current Total Project Cost	Estimated Completion
B488 Replace Building Support UPSs + Add Panels	533,025	533,025	533,025	533,025	FY 2027
B488 Replace Automatic Transfer Switches (ATSs)	0	128,919	129,375	129,375	FY 2027
Multnomah Building (B503)					
B503 Add Lighting Panels to Generator	0	200,378	536,250	636,250	FY 2027
B503 Add Loading Dock Exit Door Construction	0	102,213	181,125	181,125	FY 2027
B503 Install Low Voltage Cable Trays	0	25,000	80,000	330,000	FY 2027
B503 Replace Boiler	250,000	521,300	517,500	767,500	FY 2027
B503 Replace Carpet in Suite 175	0	30,000	77,625	77,625	FY 2027
B503 Replace Transformers & Electrical Panels	0	233,223	284,000	2,410,881	FY 2027
B503 Restore Green Roof	250,000	547,494	789,750	789,750	FY 2027
B503 Replace Lighting/Controls	0	403,065	2,191,000	3,186,229	FY 2027
B503 Update Heating, Ventilation, and Air Conditioning System	500,000	885,674	4,782,721	4,632,721	FY 2031
B503 Update Public Restrooms 1st Floor	460,000	460,000	105,000	616,000	FY 2027
B503 Replace Camera & Servers DART	103,500	103,500	103,500	103,500	FY 2027
B503 Replace Generator/Tanks + Add Dock Station	536,697	536,697	1,997,541	1,997,541	FY 2029
B503 Upgrade Lobby Signage	0	89,627	99,000	99,000	FY 2027
Cook Plaza (B552)					
B552 Upgrade Electrical Service to Code	0	88,286	100,000	100,000	
Behavioral Health Resource Center (B545)					

Capital Budget

FY 2027 Adopted Budget

Routine Projects (2509)	New FY 2027 Funding	Total FY 2027 Budget	Original Project Cost	Current Total Project Cost	Estimated Completion
B545 Improve Parking Lot	0	889,552	915,800	915,800	FY 2027
B545 Waterproof Showers/Add Ventilation	625,000	766,628	450,000	825,000	FY 2027
Multiple Buildings					
Building Assessments	200,000	506,674	300,000	300,000	FY2030
All Properties					
Asset Preservation Miscellaneous Projects	1,200,000	1,200,000	N/A	N/A	N/A
Mini-fund for Construction Diversity & Equity Fund		10,231	N/A	N/A	N/A
Mini-fund for Regional Arts & Culture Council		20,462	N/A	N/A	N/A
Fund 2509 Future Projects		2,208,943	N/A	N/A	N/A
Total Routine Projects	19,990,729	40,571,344	69,194,625	96,247,117	

Burnside Bridge Fund (2515)

The Burnside Bridge is deemed to be a lifeline route for emergencies in Portland. As such, it is the Transportation Division's highest priority to ensure that the bridge meets seismic standards to withstand the anticipated magnitude 9.0 Cascadia Subduction Zone event that the Oregon Department of Geology and Mineral Industries has calculated as having a 27% chance of occurring before 2065. This bridge will be designed to remain fully operational to vehicles and river traffic following such an event. This Burnside Bridge Fund (2515) was created to track the revenues and expenses related to this effort. In FY 2026, the project anticipates achieving the 60% design milestone of the main bridge package, 98% design milestone on the detour route improvement package, and 60% design milestone of the existing bridge demo package. Funding comes from the County's Vehicle Registration Fee. In FY 2027 in addition to the Bridge CIP, the Transportation Division will continue to work on updating costs, and developing a "Pick Up Plan" so that the project will be ready to go as soon as construction funding is available. Additional information about the project can be found in the Budget Director's Message and the Department of Community Services program 90019.

Capital Budget

FY 2027 Adopted Budget

Non-Routine Projects (2515)	FY 2027 Budget	Original Project Estimate	Current Project Estimate	Estimated Completion	Program Offer
Burnside Bridge Replacement Project	32,776,758	630,000,000 - 825,000,000	1.6 - 1.8 Billion	TBD	90019



Library Capital Bond Construction Fund (2517)

In 2020, Multnomah County voters approved a capital bond measure to expand and modernize library spaces and balance library service more fairly across Multnomah County. The Library Capital Bond Construction Fund will be used to isolate/track capital work expenditures. In addition, for libraries that have been completed and opened, such as the Midland Library, the remaining budget covers administrative and close out expenses.

The table below excludes \$16,586,156 in reserve funds and interest earnings not yet allocated to a project.

Capital Budget

FY 2027 Adopted Budget

Non-Routine Projects (2517)	FY 2027 Budget	Original Project Cost	Current Total Project Cost	Estimated Completion	Program Offer
Library Operations Center	516,870	61,234,509	55,751,878	FY 2024	78228A
Midland Library	1,283,699	30,614,359	31,254,641	FY 2025	78228A
Holgate Library	1,375,446	26,998,923	27,371,430	FY 2024	78228A
North Portland Library	139,843	11,364,147	13,910,566	FY 2025	78228A
Albina Library and Administration	1,698,229	47,150,697	55,845,807	FY 2025	78228A
East County Flagship	16,946,786	126,285,706	163,319,601	FY 2026	78228G
Belmont Library	4,157,606	26,716,743	28,019,295	FY 2026	78228H
Northwest Library	569,714	18,595,575	21,452,807	FY 2026	78228I
St. Johns Library	1,489,707	8,785,499	14,374,487	FY 2026	78228J
Refresh Project: Central Library All User Restroom	14,312	850,000	1,432,983	FY 2024	78228A
Refresh Project: Rockwood Library	13,500	1,000,000	1,668,952	FY 2026	78228A
Refresh Project: Gregory Heights Library	11,087	950,000	1,225,021	FY 2024	78228A
Refresh Project: Hollywood Library	135,072	1,000,000	2,127,959	FY 2026	78228A
Refresh Project: Capitol Hill Library	10,510	850,000	1,285,663	FY 2024	78228A
Refresh Project: Hillsdale Library	14,334	1,500,000	1,514,842	FY 2024	78228A
Refresh Project: Woodstock Library	295,772	850,000	1,788,023	FY 2025	78228A
Refresh Project: Troutdale Library	10,594	300,000	764,057	FY 2025	78228A
Refresh Project: Fairview Library	8,532	450,000	823,818	FY 2024	78228A
Refresh Project: Kenton Library	40,223	200,000	854,662	FY 2025	78228A
Refresh Project: Sellwood Library	151,178	650,000	1,299,515	FY 2026	78228A

Capital Budget

FY 2027 Adopted Budget

Non-Routine Projects (2517)	FY 2027 Budget	Original Project Cost	Current Total Project Cost	Estimated Completion	Program Offer
Refresh Project: Central Library	266,169	17,319,936	10,135,415	FY 2024	78228A
Library Public Computer Management	437,657	0	505,000	FY 2027	78228A
Intelligent Materials Management System	0	0	1,050,000	FY 2026	78228A
Total Non-Routine Projects	29,586,840	383,666,094	437,776,422		

In addition to the planned LCBP projects, in the table above, contingency savings from these projects are being used on additional improvements. These are outlined in the table below.

Contingency Savings Funded Additions (2517)	FY 2027 Budget	Original Project Cost	Current Total Project Cost	Estimated Completion	Program Offer
Operations Center wall remediation	34,619	0	65,000	FY 2027	78228A
Gregory Heights LED lighting and controls	269,221	0	270,000	FY 2028	78228A
Gregory Heights replace roof and rooftop HVAC units	718,086	0	740,230	FY 2028	78228A
Capitol Hill LED lighting and controls	259,306	0	280,000	FY 2027	78228A
Replace roof and HVAC chiller at Hillsdale Library	1,569,661	0	1,643,150	FY 2027	78228A
Terrace landscaping at Midland Library	150,000	0	150,000	FY 2027	78228A
Improvements to tenant space at Northwest Library	187,500	0	225,000	FY 2027	78228A
Replace life safety Uninterrupted Power Supply (UPS) at Hollywood Library	300,000	0	300,000	FY 2027	78228A
Technology and acoustic upgrades at Central Library	859,124	0	900,000	FY 2028	78228A

Capital Budget

FY 2027 Adopted Budget

Contingency Savings Funded Additions (2517)	FY 2027 Budget	Original Project Cost	Current Total Project Cost	Estimated Completion	Program Offer
Install code compliant stair railings at Central Library	350,000	0	350,000	FY 2028	78228A
Apply external sealant and replace 4th & 5th floor window glass at Central Library	320,000	0	320,000	FY 2028	78228A
Replace roof at Central Library	1,000,000	0	1,000,000	FY 2028	78228A
Replace rooftop HVAC units at Central Library	2,000,000	0	2,000,000	FY 2028	78228A
Add Uninterrupted Power Supply (UPS) at Sellwood Library	0	0	38,309	FY 2026	78228A
Vacating Gresham Library and Northwest Library on Thurman	44,500	0	100,000	FY 2027	78228A
Furniture, fixture and hardware upgrades and additions at existing bond locations	997,131	0	1,301,011	FY 2028	78228A
Total Contingency Savings Funded Additions	9,059,148	0	9,682,700		

Justice Center Electrical System Upgrade Fund (2518)

The Justice Center Electrical System Upgrade Fund is used to isolate and track capital work expenditures for this particular project. The totals below represent both the County funded portion of the project (60%) and the City funded portion (40%). This project is discussed in the Major Projects section.

Non-Routine Projects (2518)	FY 2027 Budget	Original Project Cost	Current Total Project Cost	Estimated Completion	Program Offer
B119 Justice Center Electrical System Upgrade	10,699,985	24,000,000	29,570,000	FY 2029	78233

Homeless Services Capital Fund (2519)

The Homeless Services Department (HSD) Capital Fund is used to isolate and track capital work expenditures for HSD projects that are not capital improvements of existing properties.

Non-Routine Projects (2519)	FY 2027 Budget	Original Project Cost	Current Total Project Cost	Estimated Completion	Program Offer
B551 Renovate Harrison Building to Day Use Center + Pod Village	100,000	3,878,197	4,128,197	FY 2026	78243
Fund 2519 Future Project	1,112,826	N/A	N/A	N/A	78243
North Portland Day Center Contingency	1,000,000	N/A	N/A	N/A	78243
Total Non-Routine Projects	2,212,826	3,878,197	4,128,197		

Animal Services Facility Capital Fund (2520)

This capital fund will be used to account for expenditures for the planning and design of a new animal shelter facility and if applicable, acquisition of property and construction. The fund is initially supported by the County General Fund proceeds from the sale of the Edgefield North property. This project is discussed in the Projects In Planning/Assessment section.

Non-Routine Projects (2520)	FY 2027 Budget	Original Project Cost	Current Total Project Cost	Estimated Completion	Program Offer
B324 New Animal Service Facility - Design Phase	3,304,926	TBD	TBD	TBD	78234

Sobering and Crisis Intervention Capital Fund (2521)

This capital fund will be used to account for expenditures for the site acquisition, planning, design, renovation, and construction of the Sobering and Crisis Intervention Center. The funding below is from the State of Oregon HB5204 and SB5701 as well as one-time-only County General Funds.

Non-Routine Projects (2521)	FY 2027 Budget	Original Project Cost	Current Total Project Cost	Estimated Completion	Program Offer
B260 Permanent Sobering & Crisis Center	25,953,792	35,980,300	35,980,300	FY 2028	78249A, 78249B

Vector Control Relocation Capital Fund (2522)

This project will design, permit, and renovate an approximate 15,000 square feet of space for Vector control operations. This requires space for about 15 staff, 30 vehicles spaces, office, storage, chemical storage, showers, locker rooms, and meeting room space. The project assumes the City and County will share costs 50/50 for acquisition, design and construction. The FY 2027 budget below is City funding.

Non-Routine Projects (2522)	FY 2027 Budget	Original Project Cost	Current Total Project Cost	Estimated Completion	Program Offer
B312 Vector Control Relocation	2,500,000	14,000,000	14,000,000	TBD	78256

Appendix A

Capital Planning Scoring and Prioritization

The Capital Planning Process is outlined within the Capital Administrative Procedure -1, and an outline of the process for FY 2027 is presented below.

In the FY 2027 cycle, the Capital Groups began collaborating with departments in August 2025 to identify, compile and help prioritize major capital investments. Using a Capital Project Information Form (CPIF), Capital Groups gathered consistent information about each project. Once CPIFs were submitted, Capital Group leadership used a matrix, focused on safety and security, equity and impact, to score all projects. The questions on the matrix were:

- What effect will adding this item have on security for Multnomah County (physical and digital)?
- What effect will adding this have on safety for Multnomah County employees?
- Will this help build, promote, and retain a high quality and diverse workforce?
- Does this service address racial or other disparities?
- What effect will adding this have on the WESP Plan Focus Areas?
- What effect will adding this have on our current or future customer service/product offering level?
- What will be the long-term effects of this addition?
- Will this addition have a daily positive impact on the department(s) affected?

Along with the matrix scores, the Capital Planning Steering Committee takes other factors into consideration while prioritizing projects. These include whether or not a project is already underway. If the project is currently underway, what is the amount of funding already invested, and is there a good place to stop or pause the project? Another consideration is current policies or laws that make a project imminent, such as ADA accessibility. The CPIF process also provides a unique opportunity for departments to note the proposed source of funding, as well as any ongoing operational costs and/or impacts associated with the project. Considerations are also given for projects that are dependent on other projects and/or dependent on factors outside of the County's control. These include leases ending, without renewal possibilities, and planning being completed for a project through an already funded project.

In November and December 2025, the scored and prioritized lists of CPIFs were presented and

discussed with the Capital Planning Steering Committee for their feedback and approval. Simultaneously, the Chief Financial Officer's office developed a 5 year funding forecast, outlining proposed funding sources and budget needs. These prioritized projects and the funding forecast were presented to the Chair for consideration in January 2026, and to the Board as a briefing in March 2026. In April, the Chair's Proposed Budget reflected the Capital Budget, and the Approved budget was presented to the Board in May of 2026. The FY 2027 budget was adopted by the Board on June 4th, 2026.

Appendix B: Capital Projects Maps

