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Introduction

Multnomah County's FY 2026 Capital Budget totals $374.4 million, reflecting 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 150 facilities with more than 100 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. Key projects include the ongoing Burnside Bridge replacement, expected by 2032 with a $895M cost estimate. An additional $200M is needed for seismic upgrades to the Broadway, Morrison, and Hawthorne 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 and considering engineering and equity. 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.

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.

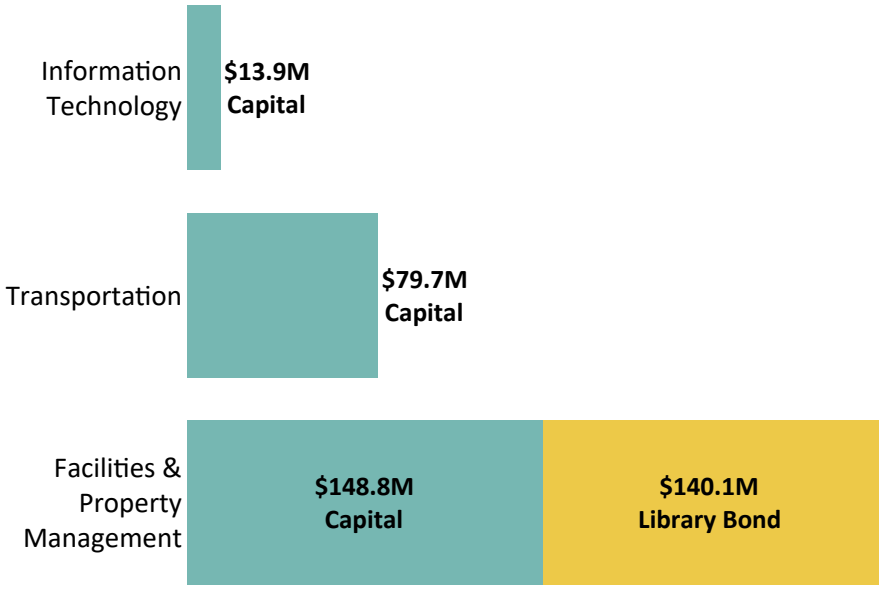
Project funding sources vary by group, including voter-approved bonds, internal service charges, one-time-only General Fund allocations, grants, and other revenue streams. The capital planning and prioritization process involves detailed scoring based on factors like safety, equity, impact, and operational 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 visualization below provides a general comparison of capital activity by group. The tables and descriptions in the following pages provide additional context and specificity.

Capital Budget by Group
Does not include cash transfers, contingencies, and unappropriated balances



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 150 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 100 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 more than twenty project 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.

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, 6,683 phone numbers, 833 servers, and 132 network circuits. IT supports a wide array of 795 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 www.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, ADA ramps, sidewalks, signals, bike lanes, and 25 small bridges), and six Willamette River bridges, four of which are movable and open for river traffic.

The project to replace the Burnside Bridge with a seismically resilient bridge is currently in the design phase. The project is expected to be completed by 2032. In early 2022, the County established a planning level not to exceed the cost estimate of $895M for the project. The County estimates a total of $200 million would be required to mitigate seismic life safety risks for the remaining three bridges: Broadway, Morrison and Hawthorne.

Facilities and Property Management (FPM) Major Capital Projects Summary

Project Stage	FY 2026 Budget	Original Project Estimate	Current Project Estimate	Estimated Operating Expenditures	Estimated Completion	Program Offer
Planning/Assessment						
New Animal Services Facility	3,446,128	82,600,000	82,600,000	TBD	TBD	78234
Walnut Park Redevelopment Planning	150,000	200,000	150,000	TBD	TBD	78235
Department of Community Justice (DCJ) East Campus Expansion	1,000,000	13,940,000	13,940,000	TBD	TBD	78251
In Progress						
Rockwood Community Health Center	3,920,000	2,000,000	6,500,000	0	FY 2027	78237
East County Homeless Resource Center	6,508,067	1,866,279	8,560,000	1,133,010	TBD	78243
Harrison Property Pod Village	3,883,950	4,128,197	4,978,800	1,411,455	FY 2026	78243
Sobering & Crisis Stablization Center	14,740,000	29,780,299	29,780,299	10,730,771	FY 2027	78249
Justice Center Bus Duct Replacement	13,407,092	24,000,000	29,570,000	0	FY 2030	78233
Juvenile Justice Lobby Renovation	2,377,949	2,500,000	2,500,000	0	FY 2026	78244
Department of Community Justice (DCJ) East: New North Foyer	2,500,000	2,500,000	2,500,000	0	FY 2026	78251
Hansen Complex Deconstruction	1,500,000	5,000,000	6,624,360	0	FY 2027	78240
Total Major Capital Projects	**$53,433,186**	**$168,514,775**	**$187,703,459**			

Information Technology (IT) Major Capital Projects Summary

Project Stage	FY 2026 Budget	Original Project Estimate	Current Project Estimate	Estimated Operating Expenditures	Estimated Completion	Program Offer
In Progress						
CEDARS	4,054,260	5,000,000	5,000,000	4,478,780	FY 2028	78330
Health Supplemental Datasets For Analytics and Reporting	754,707	1,600,000	2,343,707	754,707	FY 2026	78334
Department of County Human Services (DCHS) Workflow Software	500,000	500,000	500,000	TBD	FY 2026	78339
Preschool for All Technology Solutions	457,169	411,386	457,169	330,185	FY 2026	78335
Website Digital Service Transformation	2,607,622	1,800,000	3,300,000	754,707	FY 2026	78332A/B
Enterprise Resource Planning Historical Data Retention	965,301	1,000,000	1,000,000	150,000	FY 2026	78340
Network Access Control	310,000	310,000	310,000	100,000	FY 2026	78337
Radio System Replacement	2,898,069	3,000,000	3,000,000	2,898,679	FY 2026	78336
Financial Data Mart	0	1,600,000	1,600,000	585,016	FY 2026	78329 (FY 2025)
Total Major Capital Projects	**$12,547,128**	**$15,221,386**	**$17,510,876**			

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 2026, two interrelated strategies discussed below are leveraged in the Facilities and 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.

Major Capital Projects

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

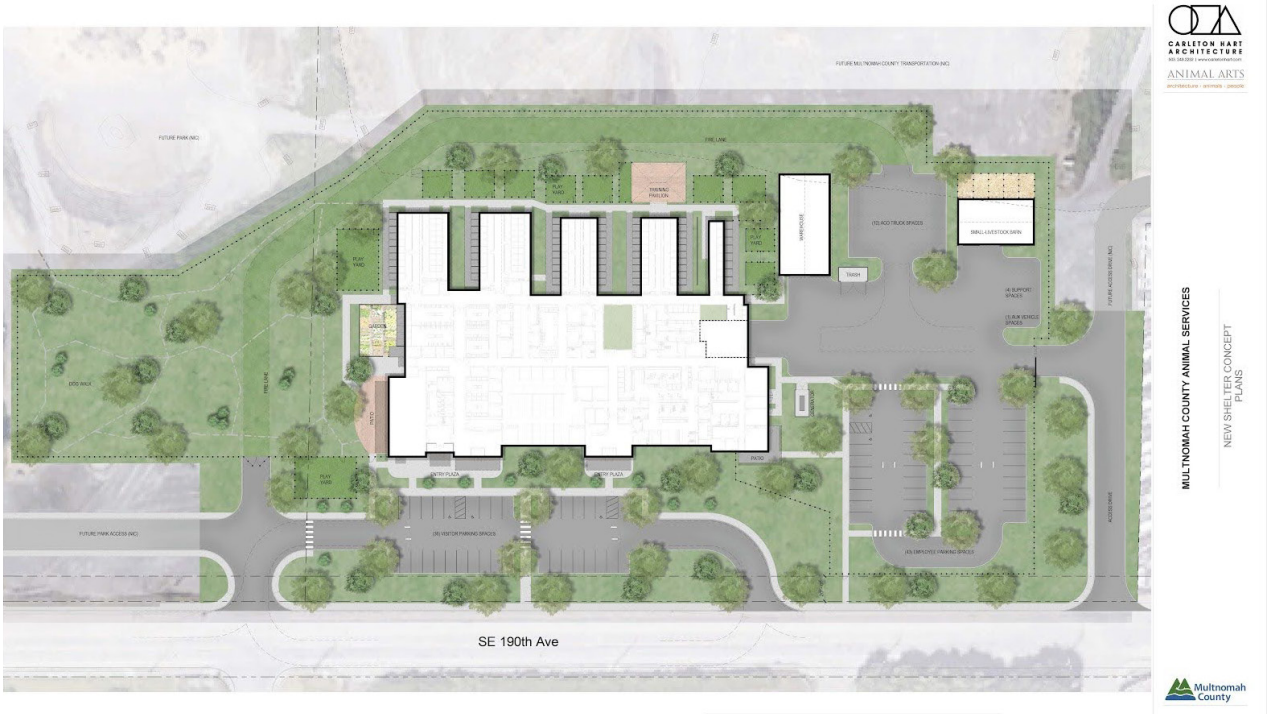
- Facilities & Property Management
- Library Capital Bond
- Information Technology
- Transportation

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 Planning in FY 2026

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 2026.

Work Planned for FY 2026: ($3,446,128) Activities include a siting analysis, developing a communication and engagement plan, developing a funding strategy, and conceptual design. Activities may also include additional phases of design.

Original Total Project Estimate and Funding Source(s): $83,000,000. Funding sources to be determined.

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 County 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 2026: ($150,000) The County will solicit a request for proposals from investment or development firms to explore partnership-based development options for the property, prioritizing solutions that align with both County objectives and local community needs.

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

Timeline: Redevelopment options analysis FY 2026, redevelopment TBD

Future Estimated Operating Budget: To Be Determined

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 2026: Contracting with an architectural and engineering firm for programming, design, and estimating for the renovation of the south building, with FY 2026 Funding of $1,000,000.

Estimated Total Project Budget and Funding Source(s): $13,940,000

Timeline: Programming and some design FY 2026

Future Estimated Operating Budget: To Be Determined

Projects Underway in FY 2026

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 Care Oregon 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 2026: ($3,920,000) Activities include completions of construction documents, submitting for permit with the City of Gresham, procuring a general contractor, obtaining Board approval to proceed with construction via the FAC-1 administrative procedure, and the start of construction.

Estimated Total Project Budget and Funding Source(s): $6,500,000 . Project funding includes $4,500,000 One-Time-Only General Fund, and $1,970,000 federal earmark received in the Health Department Federally Qualified Health Center (FQHC) Fund.

Timeline: Construction FY 2026 - FY 2027, and substantial completion FY 2027.

Estimated Operating Budget: No operational cost impact.

East County Homeless Resources Center

This project is currently on hold, but if resumed as planned, the project will consist of a renovation of a 17,000 square foot two story, plus basement, building for use as a day center for most of the year and as an emergency shelter for up to 90 guests when needed. A pod village will also be added to the property and include up to 28 sleeping pods. Services for the day center and village will include laundry services, restrooms, showers, kitchen facilities, and offices for program support. The second floor will undergo minor renovations allowing it to be used for emergency events.

Work Planned for FY 2026: ($6,508,067) Construction, if the project resumes.

Estimated Total Project Budget and Funding Source(s): $8,560,000 Project funding includes $6,893,000 from Supportive Housing Services (SHS) funds and $1,667,000 from Housing of Urban Development (HUD) Economic Development Initiative (EDI) funds.

Timeline: To be determined.

Future Estimated Operating Budget:

- **Facility Operating Costs:** $300,000
- **Program (Homeless Services Department) Operating Costs:** $833,010

Harrison Property Pod Village

Located on Southeast 82nd and Mill St., the Harrison property will be turned into a site for 40 individuals experiencing homelessness. The project will include 30 pods, and will provide support programs through person-centered and trauma-informed core principles.

Work Planned for FY 2026: ($3,883,950) The project will start and complete construction in FY 2026.

Estimated Total Project Budget and Funding Source(s): $4,978,800 (Supportive Housing Services)

Timeline: Construction and substantial completion FY 2026

Future Estimated Operating Budget:

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

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), 18 station sobering space including 4 individual sobering rooms, and 28 withdrawal management beds. Also included will be kitchen, laundry and showering facilities in all occupancies.

Work Planned for FY 2026: ($14,740,000) The project includes the completion of construction documents, demolition work, and obtaining Board to proceed with construction via the FAC-1 administrative procedure, and the start of construction.

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 to be determined.

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

Estimated Operating Budget:

- **Facility Operating Costs:** $263,680, modeled using the Behavioral Health Resource Center as a rate comparison at $10.3 per square foot, applied to the total building square footage of 25,600.
- **Program (Health Department) Operating Costs:** $10,467,090, estimate generated from from the Sobering & Crisis Stabilization Plan.

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 2026: $12,601,441 (Beginning Working Capital and new OTO Funding)

Estimated Total Project Budget and Funding Source(s): $29,570,000 total City and County. The County's portion is $17,590,000 (One-Time-Only General Funds)

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

Future Estimated Operating Budget: No operational cost impact.

Juvenile Justice Lobby Renovation

Located near the Halsey exit off I-84, the Juvenile Justice Lobby Renovation aims to enhance safety for staff and visitors. This will be achieved by moving and replacing the security desk, upgrading the screening area with bullet-resistant panels, and repositioning the customer service desk. The Multnomah County Sheriff's Office (MCSO) security setup will be redesigned to include entry and exit turnstiles and security glass barriers. Additional security measures will involve installing new cameras, adding ballistic paneling at the MCSO desk, and implementing an automatic lockout feature for the inner entry doors.

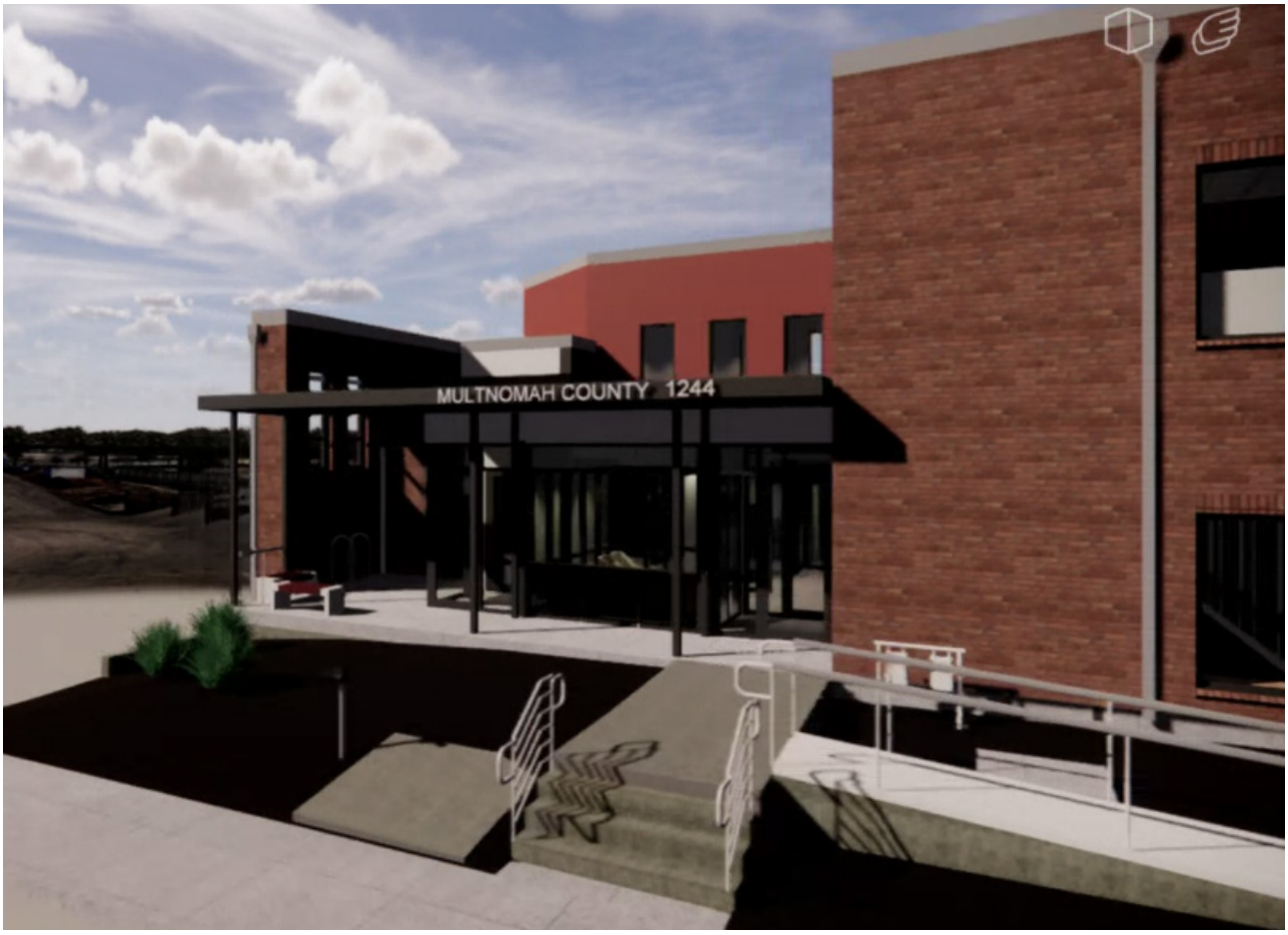
Work Planned for FY 2026: ($2,337,949) Construction and substantial completion FY 2026

Estimated Total Project Budget and Funding Source(s): $2,500,000 (One-Time-Only General Fund)

Timeline: Construction and substantial completion FY 2026

Future Estimated Operating Budget: No operational cost impact.

Department of Community Justice East: New North Foyer



This project will include the development of a new connecting foyer between the North and South buildings. The project will add security upgrades to the entry areas of the buildings.

Work Planned for FY 2026: ($2,344,082) The project will be released for procurement through the County's general contractors pool and submitted for permit. Board approval to proceed with construction via the FAC-1 administrative procedure will be sought in fall 2025. Construction is scheduled to begin in fall 2025.

Estimated Total Project Budget and Funding Source(s): $2,500,000 (One-Time-Only General Fund)

Timeline: Construction FY 2026 - FY 2027, and Substantial Completion FY 2027.

Future Estimated Operating Budget: No operational cost impact.

Hansen Complex Deconstruction

Located at the corner of NE Glisan and NE 122ND Avenue, the Hansen Complex main building was built in 1956 as a County health clinic and was later used by the County Sheriff's Office. Due to the poor and unsafe condition of the building, it is no longer in use and there are no suitable uses for the facility. There are also five small structures on the property, most or all of which will be demolished. In FY 2025, the County worked with a design firm to develop the design to deconstruct the buildings located on this property. The County will ensure the deconstruction design adheres to regulations and requirements. This will include planning for the removal of hazardous materials in all structures and their demolition. The full project will create a safer environment on the property.

Work Planned for FY 2026: ($1,500,000) Activities include finalizing design, obtaining the necessary permits, procurement of construction services, and the initiation of the deconstruction process.

Estimated Total Project Budget and Funding Source(s): $6,624,360 Project funding includes $1,700,000 One-Time-Only General Fund and TBD for the remaining.

Timeline: Design and permitting FY 2026, and deconstruction scheduled to start May 2026

Future Estimated Operating Budget: No operational cost impact.

Completed Projects in FY 2025

Coordinated Care Pathway Center

The Coordinated Care Pathway Center contains a waiting area, triage/interview areas, and 13 ambulatory sobering beds. This project was completed in FY 2025.

Original Project Estimate: $1,800,000

Total Project Budget: $3,800,000 (State Bill 5204 and State Bill 5701)

Estimated Operating Budget:

- **Facility Operating Costs:** $865,131
- **Program (Health Department) Operating Costs:** $5,348,721

Arbor Lodge

Located on the Corner of North Lombard and Denver, Arbor Lodge Shelter opened in fall 2024, and is approximately 11,000 sqft, with an exterior pod village. The Shelter can house up to 118 individuals, including 18 in the individual pods. This is a mixed-gender, adult-only facility, available to singles and couples. It includes a commercial kitchen for the preparation of meals, shower and laundry facilities, kitchenettes for individual use, storage, computer stations, bike parking, outdoor spaces (covered and uncovered) and an animal relief area.

Total Project Budget: $9,800,000 (Grants from the State of Oregon from House Bill 5006, House Bill 5202, and the Oregon Business Development Department)

Estimated Operating Budget:

- **Facility Operating Costs:** $305,695
- **Program (Homeless Services Department) Operating Costs:** $2,287,965

Oak Street Village

Located on SE 82nd Ave and Oak St., Oak Street Village opened in winter 2025. The village is able to serve up to 40 individuals experiencing homelessness who have been seeking shelter in their vehicles. The site includes 29 sleeping pods, and 33 parking spaces. There are six 160 square foot metal relocatable service units providing office space, restroom facilities, kitchenette amenities, and laundry facilities, all of which are ADA accessible.

Total Project Budget: $2,300,000 (Supportive Housing Services)

Estimated Operating Budget:

- **Facility Operating Costs:** $116,692
- **Program (Homeless Services Department) Operating Costs:** $1,402,150

North Portland Drop-In & Outreach Center

Located on North Lombard St., the new North Portland Drop-In and Outreach Center services as a day center for houseless individuals. Project completion was in June 2025. The Center will provide case management services, housing navigation assistance, hygiene services, limited meals, and mailing address services.

Estimated Total Project Budget and Funding Source(s): $885,000 (Supportive Housing Services)

Estimated Operating Budget:

- **Facility Operating Costs:** $102,673
- **Program (Homeless Services Department) Operating Costs:** $528,895

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 2026

East County Library

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

- 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 2026: ($59,388,146)

- Interiors/finished/site work
- Mechanical, plumbing, electrical, and fire systems start up & commissioning
- Furniture & Equipment Fit Out
- Occupancy & move in activities

Estimated Total Project Budget and Funding Source(s): $163,180,808 (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:** $1,351,851 - With the inclusion of solar, 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:** $6,007,829 - Operating expenses include personnel costs as outlined in the library's updated systemwide staffing plan, and net new costs for technology and software support.

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 will 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 2026: ($19,731,184)

- Site utilities
- Primary structure
- Building envelope
- Mechanical, plumbing, electrical systems installation, start up and commissioning
- Interiors & finishes
- Furniture & equipment fit out
- Occupancy & move in activities

Estimated Total Project Budget and Funding Source(s): $27,999,295 (Library Capital Bond)

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

Future Estimated Operating Budget:

- **Facility Operating Costs:** $345,377 - 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:** $3,040,956 - 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 will be around 11,000 square feet, more than twice the size of the current facility. New features were guided by community input and will 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 2026: ($6,230,395)

- Electrical switchgear installation
- Hardscape/landscape
- Mechanical, plumbing, electrical, and fire systems start up & commissioning
- Furniture & equipment fit out
- Occupancy & move in activities

Estimated Total Project Budget and Funding Source(s): $21,157,884 (Library Capital Bond)

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

Future Estimated Operating Budget:

- **Facility Operating Costs:** $166,790 - The building is targeting LEED Silver certification with upgrades to include low-flow plumbing fixtures, LED lighting, new insulated glazing, and a new high efficiency mechanical system.
- **Program (Library) Operating Costs:** $1,413,596 - 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 will renovate 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 will 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 2026: ($8,836,730)

- Building envelope
- Mechanical, plumbing, electrical systems installation, start up and commissioning
- Interiors & finishes
- Furniture & equipment fit out
- Occupancy & move in activities

Estimated Total Project Budget and Funding Source(s): $13,697,410 (Library Capital Bond)

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

Future Estimated Operating Budget:

- **Facility Operating Costs:** $315,410 - 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:** $1,313,115 - 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 will provide light touch updates and efficiencies to public areas of 11 existing library branches. Updates will vary by branch and may include shelving upgrades, paint, new furniture, finish upgrades, and equipment for automated materials handling. These projects will run through the life of the bond program.

Central Library, the largest project in the refresh portfolio, began construction in FY 2023 with substantial completion achieved in FY 2024. Capitol Hill, Gregory Heights, Fairview, Hillsdale, and Troutdale began and completed construction in FY 2024. Kenton began construction and achieved substantial completion in FY 2025. Woodstock and Rockwood began construction in FY 2025 and are expected to achieve substantial completion in FY 2026. Sellwood and Hollywood completed design activities in FY 2025 and are expected to begin construction and to be substantially complete in FY 2026.

Estimated Total Project Budget and Funding Source(s): $26,409,216 (Library Capital Bond)

Timeline: On-Going

Future Estimated Operating Budget: No operational cost impact

Library Bond Program Contingency Savings Funded Additions

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 for FY 2026.

- Remediate walls 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 rooftop gas units and refurbish roof surfaces at Gregory Heights Library
- Add LED lighting and controls at Capitol Hill Library

Estimated Total Project Budget and Funding Source(s): $2,998,380 (Library Capital Bond)

Timeline: Design FY 2026, construction FY 2026 - FY 2027

Future Estimated Operating Budget: No operational cost impact

Projects Closing in FY 2026

Library Operations Center

Located in East Portland, the new 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. FY 2026 operating expenses are funded by Library operating funds and are included in the Library Program Offer 80014-Facilities and Logistics.

Remaining Work for FY 2026: Final administration and close out activities. ($1,927,941)

Estimated Total Project Budget and Funding Source(s): $56,474,487 (Library Capital Bond)

Timeline: FY 2024 Substantial Completion

Future Estimated Operating Budget:

- **Facility Operating Costs:** $757,157 - 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:** $16,321,042 - 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 2026: Ongoing administration and close out activities. ($2,312,914)

Estimated Total Project Budget and Funding Source(s): $31,449,879 (Library Capital Bond)

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

Future Estimated Operating Budget:

- **Facility Operating Costs:** $378,334 - The size of the library has increased by 6,000 sq ft, but the building is on target to be LEED Gold certified.
- **Program (Library) Operating Costs:** $3,637,834 - 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 FY 2026 Budget	Original Project Estimate	Current Project Estimate	Estimated Operating Expenditures
$2,312,914	$30,614,359	$31,449,879	$4,016,168

Midland Library Estimated Operating Expenditures	Estimated Operational Facility Costs	Estimated Operational Program Costs	Operational Program Department
$4,016,168	$378,334	$3,637,834	Library

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 2026: Final administration and close out activities. ($1,927,278)

Estimated Total Project Budget and Funding Source(s): $27,541,066 (Library Capital Bond)

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

Future Estimated Operating Budget:

- **Facility Operating Costs:** $277,241 - The size of the library has increased from 6,400 sq ft to 21,000 sq ft, and the building is on target to be LEED Gold certified.
- **Program (Library) Operating Costs:** $2,463,282 - 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 2026: Ongoing administration and close out activities. ($887,498)

Estimated Total Project Budget and Funding Source(s): $13,776,608 (Library Capital Bond)

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

Future Estimated Operating Budget:

- **Facility Operating Costs:** $201,610 - 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:** $1,266,561 - 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 2026: Ongoing administration and close out activities. ($6,633,573)

Estimated Total Project Budget and Funding Source(s): $55,370,591 (Library Capital Bond)

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

Future Estimated Operating Budget:

- **Facility Operating Costs:** $285,039 - The renovated Albina Library has expanded by 30,000 sq ft, and is on track to be LEED Platinum certified, the highest level of LEED certification. 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:** $13,263,602 - 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 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: Underway and Completed.

Projects Underway in FY 2026

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 2026: ($4,054,260)

- Input from stakeholders will be collected to determine FY2026 work.
- 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 2026

Future Estimated Operating Budget:

- **IT Operating Costs:** To be determined in FY 2026
- **Program (Health Department) Operating Costs:** To be determined in FY 2026

Health Supplemental Dataset For Analytics And Reporting

The Health Supplemental Data Sets for Analytics and Reporting project improves the reporting capabilities of the Health Department. It also addresses a backlog of deferred maintenance projects required for the Health Department to have continued access to critical data sets. Much of the data needed to improve internal processes and make strategic business decisions is not in a format that is accessible, or ready for automation. This program will fund three IT FTE who will import and improve the key data sets required to strategically improve the Health Department's operations and decision making. In FY 2027, Health has agreed that the three IT FTE will be funded by internal service rates and not via a capital program offer.

- A Pharmacy Data Mart implementation in Azure / Snowflake is planned
- Data modernization and ongoing enablement of reporting for Orpheus and Careware
- Additional data sets to be prioritized by the Health Department

Work Planned for FY 2026: $754,707

Total Project Budget and Funding Source(s): $754,707 by the Health Department.

Estimated Operating Budget:

- **IT Operating Costs:** Estimated costs are approx. $750K, and cover the costs of hiring 3 FTE to support Supplemental Datasets.
- **Program (Health Department) Operating Costs:** $754,707

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 InfoTech 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 2026:

- Develop a plan for simplifying and improving our software applications, focusing on the most important workflow changes first.
- 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 2026

Estimated Operating Budget:

- **IT Operating Costs:** Will be calculated in FY 2026 as part of IT internal service rate costs.
- **Program (Department of County Human Services) Operating Costs:** Will be calculated in FY 2026 as part of IT internal service rate costs.

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 2026: Implement BlueVector, a customizable software that will improve how PFA PEL programs are managed, coordinated, and communicated with parents of enrolled students.

Estimated Total Project Budget and Funding Sources: $457,169 (Voter approved tax revenue and recovered through Internal Service rates)

Timeline: Estimated Completion in FY 2026

Future Estimated Operating Budget:

- **IT Operating Costs:** $330,185
- **Program (Department of County Human Services) Operating Costs:** To Be Determined as part of FY 2027 IT internal service rates.

Website Digital Service Transformation

The Public Website and Digital Transformation (78332) is a two year effort 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 2026:

- 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
- An established Digital Experience Team that provides the County with user experience research and digital service design capabilities

Estimated Total Project Budget and Funding Source(s): $3,300,000 ($1,500,000 One-Time-Only General Funds and $1,800,000 Carryover/Beginning Working Capital of One-Time-Only General Funds)

Timeline: Phased roll-out of new website FY 2025 - FY 2026

Estimated Operating Budget:

- IT Operating Costs: In FY 2027, 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 2026 funding leverages carryover, and execution will be funded by Long Term Capital Planning.

Work for FY 2026:

- 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), with $947,952 remaining.

Timeline: Research and analysis FY 2025, and long term strategy development FY 2026.

Estimated Operating Budget:

- IT Operating Costs: $150,000
- Program (Department of County Management) Operating Costs: To be determined in FY 2026.

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 for FY 2026:

- Deploy NAC, in learning mode, for all wireless connections.
- 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 2026.

Estimated Operating Budget:

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

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 2026: The project is currently in design and will start construction in the Fall 2025 and completing the project in the Spring of 2026. FY 2026 funding $2,898,679.

Estimated Total Project Budget and Funding Source(s): $3,000,000 ($1,600,000 IT Telecom Asset Replacement Carryover/Beginning Working Capital and $1,400,000 One-Time-Only General Funds)

Timeline: To be completed in FY 2026

Estimated Operating Budget: No operational cost impact

Financial Data Mart

The Financial Data Mart (FDM) project, started in 2019 by County IT, the Department of County Management, and the Health Department, created a central system for financial information. This system helps different departments create financial reports and makes it easier for analysts across the County to access and use data for better decision-making. The purpose of the project is to enable County departments to make informed funding decisions to meet intended targets and align with County values around equity and inclusion. An additional Enterprise Data and Analytics platform will support the County's data needs.

Key components of the Financial Data Mart include:

- A system for cataloging, defining and quality checking sources of data.
- Identification of data owners and data stewards.
- Security and access policies.
- Automated processes to integrate financial data.
- An Enterprise Data and Analytics platform.
- Budget-to-actual reporting capabilities

Estimated Total Project Budget and Funding Source(s): $1,600,000 (One-Time-Only General Funds)

Future Estimated Operating Budget:

- **IT Operating Costs:** Two funded FTE ($505,078) and snowflake licensing costs ($79,938) captured as part of IT internal service rates.

Projects Completed in FY 2025

Homeless Services Department Data Mart Development

The Homeless Services Department Data Mart integrates data from the broad homelessness response system and delivers reporting capabilities that are not provided by the current Homeless Management Information System. The data mart supports more accurate and timely strategic decision making, improved performance measurement, accountability and transparency. The data mart also supports data sharing with other jurisdictions such the City of Portland, the State of Oregon, and Metro.

Estimated Total Project Budget and Funding Source(s): $1,500,000 in Metro Regional Strategy Implementation Funding (RSIF).

Estimated Operating Budget:

- **IT Operating Costs:** The total project cost was $1,500,000. The management costs of the HMIS data mart are nominal because it's a relatively small data set. Because of this the ongoing IT operating costs, in terms of staffing, have not increased as a result of this completed project in the internal service rates charged to HSD. The licensing cost of operating the Snowflake HMIS datamart is also included in IT internal service rates, as part of enterprise software costs, and has not increased. If HSDs use of Snowflake increases in the future IT may need to revisit this decision.
- **Program (Homeless Services Department) Operating Costs:** HSD has not increased operating costs as part of the go-live of the HMIS datamart.

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.

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.

Fund	Fund Name	Routine Capital Projects	Non-Routine Capital Projects	Non-Capital Requirements	Total Requirements
1501	Road Fund	237,440	12,842,539	0	**13,079,979**
1503	Bicycle Path Construction Fund	462,551	0	0	**462,551**
1509	Bridge Fund	0	23,305,144	0	**23,305,144**
1519	Video Lottery	0	1,000,000	0	**1,000,000**
2503	Asset Replacement Revolving Fund	0	580,027	0	**580,027**
2506	Library Capital Construction Fund	13,296,443	0	0	**13,296,443**
2507	Capital Improvement Fund	38,296,471	7,195,000	0	**45,491,471**
2508	Information Technology Capital Fund	1,937,154	12,697,070	0	**14,634,224**
2509	Asset Preservation Fund	42,658,687	2,614,284	2,085,706	**45,272,971**
2515	Burnside Bridge Fund	0	33,025,016	0	**33,025,016**
2517	Multnomah County Library Capital Construction (GO Bond) Fund	0	115,953,860	21,148,929	**118,952,240**
2518	Justice Center Capital Fund	0	13,407,092	0	**13,407,092**
2519	Homeless Services Capital Fund	0	10,492,017	5,893,328	**10,492,017**
2520	Animal Services Facility Capital Fund	0	3,446,128	0	**3,446,128**
2521	Sobering and Crisis Intervention Capital Fund	0	14,740,000	0	14,740,000
Total		**$96,888,746**	**$251,148,235**	**$30,174,502**	**$378,211,483**

The table above 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.

Non-capital requirements include expenditures not allocated to a capital project, cash transfers, debt service, contingency, and unappropriated balances.

Fund	Fund Name	Beginning Working Capital	Fees, Permits & Charges	Financing Sources	Interest	Intergovern-mental	Other / Miscellaneous	Service Charges	Total Resources
1501	Road Fund	3,428,347	0	0	0	14,732,811	0	0	18,161,158
1503	Bicycle Path Construction Fund	349,051	0	0	7,500	106,000	0	0	462,551
1509	Willamette River Bridge Fund	0	1,788,025	0	0	21,517,119	0	0	23,305,144
2503	Asset Replacement Revolving Fund	580,027	0	0	0	0	0	0	580,027
2506	Library Capital Construction Fund	8,237,708	0	0	200,000	0	4,858,735	0	13,296,443
2507	Capital Improvement Fund	23,854,261	0	3,144,420	500,000	0	17,584,688	408,102	45,491,471
2508	Information Technology Capital Fund	11,922,348	0	1,500,000	0	0	457,169	0	13,879,517
2509	Asset Preservation Fund	31,221,310	0	2,696,179	800,000	0	12,641,188	0	47,358,677
2515	Burnside Bridge Fund	12,574,474	0	20,100,542	350,000	0	0	0	33,025,016
2516	Behavioral Health Resource Center Capital Fund	915,800	0	0	0	0	0	0	915,800
2517	Multnomah County Library Capital Construction (GO Bond) Fund	130,652,977	0	0	3,360,000	3,530,000	193,440	2,364,752	140,101,169
2518	Justice Center Capital Fund	5,697,092	0	3,300,000	0	0	0	4,410,000	13,407,092
2519	Homeless Services Capital Fund	14,719,066	0	0	0	1,666,279	0	0	16,385,345
2520	Animal Services Facility Capital Fund	3,446,128	0	0	0	0	0	0	3,446,128
2521	Sobering and Crisis Intervention Capital Fund	1,340,000	0	13,400,000	0	0	0	0	14,740,000
Total		**$247,598,589**	**$1,788,025**	**$30,741,141**	**$5,217,500**	**$41,552,209**	**$35,735,220**	**$7,182,854**	**$384,555,538**

General Fund (1000)/Video Lottery Fund (1519)

While most capital projects are budgeted in capital funds, the FY 2026 budget contains a combined $1m in the General Fund (1000) and the Video Lottery Fund (1519) for the construction of ramps compliant with the Americans with Disabilities Act (ADA).

The Multnomah County Transportation Division has developed a transition plan as required by Federal Law to bring all curb ramps on County maintained streets into compliance with the Americans with Disabilities Act (ADA). The transition plan has identified 530 county owned curb ramps that are out of compliance and has prioritized their replacement based on their location to services and to populations who would most benefit from their use.

1. In FY 2023, designed 85 curb ramp replacements and constructed 3 ramps.
2. In FY 2024, designed 216 ramps to 90% or 100% design.
3. In FY 2025, constructed 55 curb ramps that were designed in FY 2024.
4. In FY 2026, will finalize design (to 100% design) and construct 15 curb ramps along Buxton Road, Stark Street, Halsey Street, and the Historic Columbia River Highway.

For further information see Department of Community Services program 90018B.

Non-Routine Projects (1000/1519)	FY 2026 Budget	Original Project Estimate	Current Project Estimate	Estimated Completion	Program Offer
ADA Ramps - Tier 4	$1,000,000	$1,000,000	$1,000,000	FY 2026	90018B

Road Fund (1501)

Road Fund (1501) capital projects maintain and enhance the County road system. The FY 2026 program will include: 1) completion the NE 257th Cherry Park N to Stark Street project which will improve the pavement condition and make safety repairs for all modes throughout the project corridor; 2) design and installation of safety signs for the Germantown Road ARTS project; 3) planning for the Sandy Blvd corridor improvement project; 4) completion of design and start of construction for the replacement of two failed culverts on Reeder Rd. Projects receive funding from State Motor Vehicle sources, County gasoline tax, permits, development fees, and federal and state grants. A new one-time revenue source has also been awarded to Multnomah County Transportation through the Coronavirus Response and Relief Supplemental Appropriations Act.

Non-Routine Projects (1501)	FY 2026 Budget	Original Project Estimate	Current Project Estimate	Estimated Completion	Program Offer
223rd - Safe Routes to School	676,704	415,000	2,600,000	FY 2028	90018A
257th Stark to Cherry Park	2,493,121	7,606,437	8,000,000	FY 2026	90018A
302nd at Jackson Culvert Replacement	261,184	350,000	350,000	FY 2027	90018A
Cochran LDCC Remediation	4,701,313	1,970,000	4,000,000	FY 2026	90018A
Germantown ARTS	68,858	525,000	525,000	FY 2026	90018A
Gordon Creek Culvert	8,904	280,000	1,000,000	FY 2026	90018A
Kaiser Rd Embankment	362,096	500,000	500,000	FY 2027	90018A
Reeder Rd Culvert	334,790	6,000,000	6,000,000	FY 2026	90018A
Sandy Offsite Stormwater Mitigation	788,301	1,105,000	1,105,000	FY 2026	90018A
Sandy: Gresham to 230th	926,016	4,910,000	4,910,000	FY 2029	90018A
Traffic Signal Replacements	457,072	750,000	750,000	FY 2027	90018A
Traffic Signal Upgrades	27,306	500,000	500,000	FY 2026	90018A
Troutdale Rd Culvert Replacement	1,736,874	11,000,000	11,000,000	FY 2029	90018A
Total	**$12,842,539**	**$35,911,437**	**$41,240,000**		

SW 257th Drive Safety Improvements 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.

Routine Projects (1503)	FY 2026 Budget	Original Project Estimate	Current Project Estimate	Estimated Completion	Program Offer
Miscellaneous Projects	$462,551	$462,551	$462,551	FY 2026	90018A

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 2026 program will include: 1) Construction of the Morrison Strengthening Project, which will strengthen bridge supports and replace the existing operating machinery, will begin; 2) The Broadway Deck Replacement will be completed.

Non-Routine Projects (1509)	FY 2026 Budget	Original Project Estimate	Current Project Estimate	Estimated Completion	Program Offer
Broadway Deck Replacement	20,079,858	19,535,293	21,000,000	FY 2027	90018A
Morrison Strengthening	3,225,286	9,000,000	9,000,000	FY 2026	90018A
Total	**$23,305,144**	**$28,535,293**	**$30,000,000**		

Hawthorne Bridge. Photo courtesy of Motoya Nakamura, Multnomah County Communications.

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 2026 Budget	Original Project Estimate	Current Project Estimate	Estimated Completion	Program Offer
Not assigned to a project	$580,027	$0	$0	N/A	78205

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 inProgram Offer 78245. Projects highlighted in yellow meet the Facilities major capital investment threshold of >$1,000,000.

Routine Projects (2506)	FY 2026 Budget	Original Project Estimate	Current Project Estimate	Estimated Completion
Central Library (B601)				
B601 Add Automatic Transfer Switch Transfer System Loads	5,138	250,000	250,000	FY 2026
B601 Complete East Terrace	125,000	313,725	3,526,282	FY 2026
B601 Install Electrical Distribution/Circuits/Meter	5,000	161,000	161,000	FY 2026
B601 Refresh Green Roof	103,000	103,000	103,000	FY 2026
B601 Repair Exterior Balustrade/Stairs Construction	2,701,835	40,000	3,586,515	FY 2030
B601 Replace 2 Auto-Transfer Switches	1,500	90,000	277,000	FY 2026
B601 Replace Cameras & Upgrade Server - John Wilson Room	60,000	60,000	60,000	FY 2026
B601 Replace Carpet John Wilson Room & Landing	472,298	473,850	473,850	FY 2027
B601 Replace North Exterior Doors	67,353	100,000	100,000	FY 2026
B601 Replace Skylights/Access Space	651,904	655,020	655,020	FY 2026
B601 Restore Front Gates	314,132	140,000	340,000	FY 2026
B601 Upgrade Fire Sprinkler System Server Room	350,000	350,000	350,000	FY 2026
B601 Upgrade Lighting to LED	1,113,188	2,505,300	2,505,300	FY 2028
Capitol Hill Library (B605)				
B605 Replace Skylights	10,418	82,800	82,800	FY 2026
Gresham Library (B607)				
B607 Repair Roof	24,721	65,000	65,000	78213
Rockwood Library (B614)				
B614 Build Outdoor Secured Space	12,366	172,634	145,795	78213
Hollywood Library (B622)	4,429	150,000	225,000	78213
B622 Replace Boiler				
B622 Replace Refrigeration Units	54,000	228,000	228,000	78213
Hillsdale Library (B623)	163,714	177,911	177,911	78213
B623 Replace Lighting w/LED	258,750	258,750	258,750	78213
Kenton Library (B628)				
B628 Add Building/Life Safety Uninterruptible Power Supply + Split System	425,258	205,000	530,000	78213
B628 Update Egress Pathway Lighting	103,500	103,500	103,500	78213

Routine Projects (2506)	FY 2026 Budget	Original Project Estimate	Current Project Estimate	Estimated Completion
Troutdale Library (B629)				
B629 Add Building Uninterruptible Power Supply/ Panels/Branch Circuits	433,433	275,000	445,000	78213
B629 Adjust Sliding Door Track	32,310	35,000	35,000	78213
B629 Update Lighting+Controls to LED				
Multiple Buildings	124,357	125,000	125,000	78213
Multi Library Facility Condition Assessments				
Split Add Glass Break Detection	186,172	180,000	180,000	78213
All Properties	81,000	175,000	256,000	78213
Library Construction Miscellaneous Projects	57,521	244,000	172,000	78213
Fund 2506 Future Project	5,000	75,000	75,000	78213
All Properties				
Library Construction Miscellaneous Projects	450,000	N/A	N/A	78213
Fund 2506 Future Project	1,270,077	N/A	N/A	78213
Total Routine Projects	**$10,103,981**	**$8,853,890**	**$16,500,923**	

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. Projects highlighted in yellow meet the Facilities major capital investment threshold of >$1,000,000.

All projects in the Capital Improvement Fund tables are budgeted in Program Offer 78245.

Non-Routine Projects (2507)	FY 2026 Budget	Original Project Estimate	Current Project Estimate	Estimated Completion
B398 Rockwood Health Center Renovation	3,920,000	2,000,000	6,500,000	FY 2027
B313 One-Time-Only Deconstruct Hansen Complex	1,500,000	5,000,000	6,600,000	FY 2027
B287 One-Time-Only Department of Community Justice East Campus Expansion	1,000,000	1,000,000	1,000,000	TBD
B161 One-Time-Only Downtown Real Estate Options Analysis	200,000	200,000	200,000	FY 2026
B119 One-Time-Only Study to Replace Downtown Jail	150,000	150,000	150,000	FY 2026
B274 One-Time-Only Relocate Facilities and Property Management	150,000	150,000	150,000	FY 2026
B322 Walnut Park One-Time-Only Redevelopment Planning	150,000	200,000	350,000	FY 2026
B467 One-Time-Only Install Security Fence - Vance Pit/ City of Gresham	125,000	250,000	250,000	FY 2026
Total Non-Routine Projects	**$7,195,000**	**$8,950,000**	**$15,200,000**	

Routine Projects by Building (2507)	FY 2026 Budget	Original Project Estimate	Current Project Estimate	Estimated Completion
Justice Center (B119)				
B119 Emergency Repairs to Bunks D5	95,081	25,000	125,250	FY 2026
B119 Evaluate Generator Ampacity & Add L1 Construction	748,037	225,000	785,559	FY 2030
B119 Rebuild Generators - Shared	805,749	898,500	1,097,000	FY 2030
B119 Remodel Break Room 10th Floor	148,077	150,000	150,000	FY 2026
B119 Repair Food Port Doors	75,130	100,000	100,000	FY 2026
B119 Replace 16 Courtroom Doors	161,973	168,000	413,000	FY 2026
B119 Replace Boiler - Shared	1,237,005	450,000	1,384,011	FY 2027
B119 Replace Fire Pump Controllers - Shared	250,000	950,000	950,000	FY 2027
B119 Replace Generator Paralleling Switch Gears - Shared	1,552,666	400,000	3,289,934	FY 2030

Routine Projects by Building (2507)	FY 2026 Budget	Original Project Estimate	Current Project Estimate	Estimated Completion
B119 Replace I Disc Readers	23,854	432,000	632,250	FY 2026
B119 Replace Kitchen Waste System	585,559	600,000	600,000	FY 2027
B119 Replace Lighting/Panels/Controls	1,190,596	2,272,775	2,272,775	FY 2028
B119 Replace Plumbing Floors 2-9 Construction	1,107,186	6,690,180	6,690,180	FY 2030
B119 Replace Radio Infrastructure	57,193	540,500	540,500	FY 2026
B119 Upgrade Elevator Doors 9-12	188,634	227,700	227,700	FY 2026
B119 Upgrade Emergency Stairwell Lighting	19,616	145,000	170,000	FY 2026
B119 Upgrade Security/Entry Level-Shared	835,408	1,619,260	2,171,954	FY 2027
Mead Building (B161)				
B161 Renovate Fire Escape	224,535	250,000	250,000	FY 2026
B161 Replace Doors at Staff Entrance	249,455	250,000	250,000	FY 2026
B161 Upgrade Door Operators	97,367	100,000	125,000	FY 2026
DCJ East County - North (B286)				
B286 Add New Connecting Foyer	2,344,082	2,500,000	2,500,000	FY 2026
DCJ East County - West (B304)				
B304 Connect Uninterruptible Power Supply to Nexus Meter	5,000	35,000	35,000	FY 2026
River Patrol Columbia (B307)				
B307 Seismic Upgrades to Roof	265,861	49,000	324,000	FY2026
Hansen Building (B313)				
B313 Disposition of Hansen*	66,333	56,274	343,726	FY2026
Walnut Park (B322)				
B322 Replace Lighting/ Controls/Uninterruptible Power Supply/Egress	898,803	855,120	955,120	FY2026
Rockwood Community Health Center (B398)				
B398 Install Backwater Valve	16,330	20,000	20,000	FY2027
Gresham Probation (B407)				
B407 Replace Cameras/Servers	37,260	37,260	37,260	FY2026
B407 Replace Lighting + Controls	134,550	134,550	134,550	FY2026
Yeon Shops (B425)				
B425 Add Load Bank Docking Station	258,250	250,000	580,598	FY 2026
B425 Add/Upgrade Exterior Lighting	297,860	368,550	368,550	FY 2027
B425 Paint & Seal Building	494,501	537,030	537,030	FY 2027
B425 Refresh Restrooms	509,000	526,500	526,500	FY 2027
B425 Replace Chillers	39,652	950,000	972,739	FY 2026
B425 Replace Distribution 2 Transfer Switches	306,895	420,000	420,000	FY 2026

Routine Projects by Building (2507)	FY 2026 Budget	Original Project Estimate	Current Project Estimate	Estimated Completion
B425 Replace Subdistribution Sctn	429,457	532,000	532,000	FY 2026
B425 Replace Generator/Reconfigure Room	44,889	529,000	529,000	FY 2026
B425 Upgrade Carbon Monoxide Detectors in Garage	50,000	50,000	50,000	FY 2028
B425 Upgrade Condenser Piping Construction	319,468	789,750	789,750	FY 2026
B425 Waterproof Flooring	2,217,235	814,400	2,338,079	FY 2026
Gateway Children's Center MDT Building (B439)				
B439 Refresh Restrooms	65,000	65,000	65,000	FY 2026
B439 Replace Interior Lighting/Controls	205,000	505,409	505,409	FY 2027
Bridge Shops (B446)				
B446 Install Electrical Components	78,979	140,000	140,000	FY 2026
B446 Modify Electric Service/Generator	696,176	747,630	747,630	FY 2027
B446 Replace Lighting/Egress Study	438,125	463,320	463,320	FY 2026
Gateway Children's Center Service Building (B448)				
B448 Replace Lighting/Control Panels	166,374	415,314	415,314	FY 2027
River Patrol Columbia Boathouse 2 (B494)				
B494 Replace Boathouse	857,466	894,537	1,048,929	FY 2026
River Patrol Columbia Boathouse 3 (B495)				
B495 Replace Boathouse	960,617	989,307	989,307	FY 2026
River Patrol Willamette Boathouse 2 (B496)				
B496 Study/Design of Dock Landing	86,791	100,000	100,000	FY 2026
River Patrol Chinook Landing Boathouse (B497)				
B497 Replace Boathouse	1,072,731	1,238,588	1,238,588	FY 2026
Gresham Women's Shelter (B529)				
B529 Add Ventilation Under Building	56,665	62,100	62,100	FY 2026
B529 Upgrade Electrical Panels	90,833	93,150	93,150	FY 2026
Southeast Sandy Building (B557)				
B557 Renovate to Pathway Center	500,000	3,800,000	3,800,000	FY 2026
Days Inn Motel (B572)				
B572 Replace 45 P-Traps	2,000	15,000	15,000	FY 2026
Gresham Motel (B577)				
B577 Assess 3 Exterior Staircases	400,000	20,000	558,367	FY 2026
B577 Replace 50 P-Traps	2,000	18,000	18,000	FY 2026
Belmont Building (B598)				
B598 Relocate & Improve EASA Site	400,000	532,343	649,244	FY 2026

Routine Projects by Building (2507)	FY 2026 Budget	Original Project Estimate	Current Project Estimate	Estimated Completion
Multiple Buildings				
Building Assessments	471,210	225,000	525,000	FY 2030
All Properties				
Capital Improvement Miscellaneous Projects	1,650,000	N/A	N/A	N/A
Fund 2507 Future Projects	707,957	N/A	N/A	N/A
Department of County Assets Client-Funded Projects	8,000,000	N/A	N/A	N/A
Department of County Assets Facilities and Property Management Risk Claim Projects	3,000,000	N/A	N/A	N/A
Total Routine Projects	**$38,296,471**	**$36,273,047**	**$45,653,373**	

* This project is separate from the one-time-only Hansen Deconstruction project. The Disposition of Hansen project supports the ongoing costs related to the decommissioning of Hansen, including boarding the building up, removing utilities, paying for the security fence, and any extra security patrols.

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. One such large-scale project is the CEDARS project. More information on this project can be found in program offer 78330 and it is discussed in the Major Projects Section. For a number of the smaller projects, there are no DCA IT staffing/expense impacts as new technologies essentially replace older technologies. Projects highlighted in yellow meet the IT capital threshold of >$250,000.

Non-Routine Projects (2508)	FY 2026 Budget	Original Project Estimate	Current Project Estimate	Estimated Completion	Program Offer
Radio System Infrastructure Upgrade	2,898,069	3,000,000	3,000,000	FY 2026	78336
Website Digital Service Transformation and Upgrade	2,567,241	1,800,000	3,300,000	FY 2026	78332A/B
CEDARS Redesign	4,061,932	5,000,000	5,000,000	FY 2028	78330
Health - Supplemental Datasets for Analytics and Reporting	754,707	1,600,000	2,354,707	FY 2025	78334
Network Access Control	310,000	310,000	310,000	FY 2025	78337
Department of County Human Services Workflow Software	500,000	500,000	500,000	FY 2025	78339
Enterprise Resource Planning Historical Data Retention	947,952	1,000,000	1,000,000	FY 2026	78340
Preschool For All - Preschool Early Learning	457,169	411,386	457,169	FY 2025	78335
Lobbying Reporting Software	200,000	200,000	200,000	FY 2026	78345
Total Non-Routine Projects	**$12,697,070**	**$13,821,386**	**$16,121,876**		

Routine Projects (2508)	FY 2026 Budget	Original Project Estimate	Current Project Estimate	Estimated Completion	Program Offer
Technology Improvement Program	**$1,937,154**	**$2,327,417**	**$2,327,417**	Ongoing	78301A

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 excludes $2,085,706 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.

Non-Routine Projects (2509)	FY 2026 Budget	Original Project Estimate	Current Project Estimate	Estimated Completion	Program Offer
B311 Juvenile Justice One-Time-Only Reconfigure & Update Foyer	2,377,949	2,500,000	2,500,000	FY 2026	78244
B503 Multnomah Building One-Time-Only Add All-Gender Restroom 1st Floor	236,335	236,335	236,335	FY 2027	78255
Total Non-Routine Projects	**$2,614,284**	**$2,736,335**	**$2,736,335**		

All projects in the Asset Preservation Fund table below have the same Program Offer #78245.

Routine Projects by Building (2509)	FY 2026 Budget	Original Project Estimate	Current Project Estimate	Estimated Completion
Central Courthouse (B188)				
B165 Replace Cameras/Server/Switches	306,000	306,000	306,000	FY 2026
Central Courthouse (B188)				
B188 Install Vents in Courtroom AV Doors	28,939	45,000	96,406	FY2026
B188 Install Work Platforms on Floors 1-4	407,691	509,500	509,500	FY2027
B188 Repair Conduit & Cabling	76,679	100,000	430,000	FY2025
Juvenile Justice (B311)				
B311 Add Central UPS	428,913	300,000	765,900	FY 2026
B311 Install Intake & Exhaust for Generator	150,000	150,000	150,000	FY 2026
B311 Modernize 2 Elevators	189,450	358,020	358,020	FY 2026
B311 Modify/Add Low Voltage Infrastructure	52,199	100,000	100,000	FY 2026
B311 Remodel Pod Cells/Showers	65,000	8,200,000	9,000,000	FY 2026
B311 Repair Electrical Wiring & Conduit	329,423	195,000	341,000	FY 2026
B311 Replace Access System	104,573	108,675	108,675	FY 2026
B311 Replace Chillers/Cooling Towers	1,452,853	1,505,790	1,505,790	FY 2028
B311 Replace Detention Access Control	284,407	168,000	284,407	FY 2026
B311 Replace Detention Electrical Hardware	1,040,089	510,000	3,783,878	FY 2027
B311 Replace Fire Alarm System	174,744	750,000	1,610,001	FY 2026

Routine Projects by Building (2509)	FY 2026 Budget	Original Project Estimate	Current Project Estimate	Estimated Completion
B311 Replace Lighting Control Panels	451,613	200,000	550,000	FY 2027
B311 Replace/Add Parking Lot Lighting	250,000	250,000	250,000	FY 2026
B311 Upgrade Prkg Lot/Drwl/Lndscpg	868,328	1,442,300	1,792,300	FY 2026
Inverness Jail (B314)				
B314 Add Redundancy Mini-Split System	150,420	35,000	150,420	FY 2026
B314 Install UL924 Lighting UPS Systems	1,130,849	284,000	1,177,750	FY 2026
B314 Main lot lighting - all parking lots.	250,000	250,000	250,000	FY 2026
B314 Relocate Electrical Detention Relays	958,293	1,254,735	1,202,735	FY 2027
B314 Remodel Booking Area	207,000	207,000	207,000	FY 2026
B314 Remodel Interior Spaces	124,804	180,000	180,000	FY 2026
B314 Repave Front & Back Parking Lots	250,000	250,000	250,000	FY 2026
B314 Replace 4 Intellipak Units	517,500	1,053,000	1,053,000	FY 2027
B314 Replace Cameras & Servers	983,765	1,172,346	1,073,346	FY 2027
B314 Replace IDOT Security System	746,832	218,900	797,900	FY 2026
B314 Replace Roof	1,392,385	6,685,000	8,380,789	FY 2027
B314 Replace Fixtures/Shower Finishes	1,391,799	1,935,050	2,018,504	FY 2028
B314 Restore Exterior Façade+Sealcoat	2,972,887	3,200,000	3,200,000	FY 2027
B314 Upgrade Lighting Fixtures	1,712,779	550,000	2,587,427	FY 2028
B314 Upgrade Video Soft/Firmware	1,132,572	180,000	1,363,000	FY 2027
North Portland Health Clinic (B325)				
B325 Install Load Bank Transfer	97,109	126,000	151,000	FY 2026
B325 Refurbish Roof	1,051,450	1,053,000	1,053,000	FY 2027
B325 Replace Access System	25,965	28,980	28,980	FY 2026
B325 Replace RTUs	904,531	631,800	906,800	FY 2027
B325 Upgrade/Add Electrical Components Construction	499,150	368,550	514,550	FY 2026
Duniway-Lovejoy Elections Building (B414)				
B414 Install Fire Sprinkler System	938,363	300,000	1,072,000	FY 2026
B414 Install Generator/Panels/ATS	1,115,593	1,304,647	1,304,647	FY 2027
B414 Upgrade Elevator Door Operator	16,124	33,000	33,000	FY 2026
Southeast Health Center (B420)				
B420 Replace Access Control System	75,000	75,000	75,000	FY 2026
B420 Replace Roof Top Units (RTUs)	207,000	947,700	947,700	FY 2027

Routine Projects by Building (2509)	FY 2026 Budget	Original Project Estimate	Current Project Estimate	Estimated Completion
B420 Update Flrg/Paint Rm 109-117	127,305	127,305	127,305	FY 2026
B420 Upgrade Power Distribution	383,715	386,978	386,978	FY 2026
Mid-County Health (B430)				
B430 Refresh Medical Clinic	50,248	307,500	355,901	FY 2026
B430 Replace Lighting + Controls	303,597	503,597	503,597	FY 2027
B430 Replace Storefront Doors	150,000	150,000	150,000	FY 2026
Multnomah County East (B437)				
B437 Add ATS/Generator/Nexus Meter	360,070	227,700	362,700	FY 2026
B437 Add Load Bank/Update Elec Gr	381,713	381,713	381,713	FY 2026
B437 Modernize 2 Elevators	300,000	569,250	569,250	FY 2026
B437 Upgrade Doors/ADA Access	61,654	120,000	180,000	FY 2026
B437 Upgrade Electrical Power Distribution	48,941	275,000	935,000	FY 2026
B437 Upgrade Parking Lot Lighting	313,852	130,000	350,000	FY 2026
Gateway Children's Center MDT Building (B439)				
B439 Replace Canopy/Parking Lot Lights	297,829	181,125	331,125	FY2027
Gateway Children's Center Service Building (B448)				
B448 Replace Electrical Service	8,000	400,000	667,273	FY 2026
B448 Replace Telecommunications Room Mini-Split System	100,961	129,375	129,375	FY 2026
B448/B439 Repair/Seal Windows	147,645	155,250	155,250	FY 2026
Gateway Children's Center Residential Building (B451)				
B451 Replace All Rooftop Units (RTUs))	150,000	415,950	415,950	FY 2027
B451 Replace Electrical Systems	100,000	168,000	389,396	FY 2026
B451 Replace Roof	155,250	747,560	747,560	FY 2027
B451 Replace Access/Sec/Lghtg/Ctrl Pnl	405,164	194,580	444,580	FY 2027
Yeon Annex (B455)				
B455 Replace Roof	517,500	2,106,000	2,106,000	FY 2028
B455 Replace Path + Refresh Landscaping Construction	611,185	464,750	1,764,750	FY 2026
B455 Upgrade Fire Alm Pnl/Replace Field Devices Construction	185,034	207,000	207,000	FY 2026
East County Courthouse (B488)				
B488 Add Fixed Ladder & Fall Protection	110,944	70,000	187,000	FY 2026

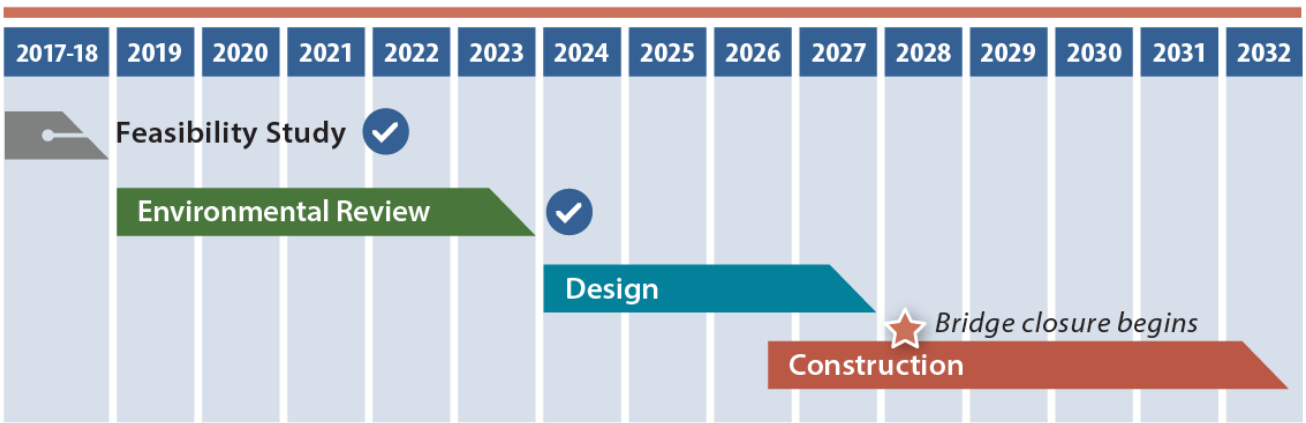
Routine Projects by Building (2509)	FY 2026 Budget	Original Project Estimate	Current Project Estimate	Estimated Completion
B488 Move Heat Pumps	103,500	103,500	103,500	FY 2026
B488 Upgrade Access + Controllers	153,773	155,250	155,250	FY 2026
Multnomah Building (B503)				
B503 Add Lghtng Panels to Generator	601,140	536,250	636,250	FY 2027
B503 Add Loading Dock Exit Door Construction	174,978	181,125	181,125	FY 2026
B503 Install Low Voltage Cable Trays	318,148	80,000	330,000	FY 2026
B503 Replace 47 Cameras/Server	5,000	188,960	188,960	FY 2026
B503 Replace Boiler	517,500	517,500	517,500	FY 2027
B503 Replace Carpet Ste 175	77,625	77,625	77,625	FY 2026
B503 Replace Transformers & Elec. Panels	1,296,545	284,000	2,410,881	FY 2027
B503 Restore Green Roof	310,500	789,750	789,750	FY 2027
B503 Replace Lighting/Controls	2,904,848	2,191,000	3,186,229	FY 2026
B503 Replace Sound System in Boardroom	16,168	107,000	107,000	FY 2026
B503 Update HVAC System	400,000	4,782,721	4,782,721	FY 2028
B503 Update Public Restrooms 1st Fl	72,151	105,000	376,318	FY 2026
Behavioral Health Resource Center (B545)				
B545 Improve Parking Lot	915,800	915,800	915,800	FY 2027
B545 Waterproof Showers/Add Ventilation	200,000	450,000	450,000	FY 2027
Multiple Buildings				
Building Assessments	283,776	300,000	300,000	FY 2030
All Properties				
Asset Preservation Misc Projects	1,200,000	N/A	N/A	N/A
Fund 2509 Future Projects	2,323,557	N/A	N/A	N/A
Total Routine Projects	**$42,658,687**	**$57,706,107**	**$79,045,210**	

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. Additional information about the project can be found in the Budget Director's Message and the Department of Community Services program 90019.

Non-Routine Projects (2515)	FY 2026 Budget	Original Project Estimate	Current Project Estimate	Estimated Completion	Program Offer
Burnside Bridge Replacement Project	$33,025,016	$630,000,000-$825,000,000	$895,000,000	FY 2032	90019

Burnside Bridge. Photo courtesy of Motoya Nakamura, Multnomah County Communications.



Library Capital Bond Construction (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 as well as administrative and close out expenses that occur after construction is complete. This project is discussed in the Major Projects section.

The table below excludes $21,148,929 in reserve funds and interest earnings not yet allocated to a project. The Projects highlighted in yellow meet the Facilities major capital investment threshold of >$1,000,000.

Non-Routine Projects (2517)	FY 2026 Budget	Original Project Estimate	Current Project Estimate	Estimated Completion	Program Offer
Library Operations Center	1,927,941	61,234,509	56,474,487	FY 2024	78228A
Midland Library	2,312,914	30,614,359	31,449,879	FY 2025	78228C
Holgate Library	1,927,278	26,998,923	27,541,066	FY 2024	78228A
North Portland Library	887,498	11,364,147	13,776,608	FY 2025	78228E
Albina Library and Administration	6,633,573	47,150,697	55,370,591	FY 2025	78228F
East County Flagship	59,388,146	126,285,706	163,180,808	FY 2026	78228G
Belmont Library	19,731,184	26,716,743	27,999,295	FY 2026	78228H
Northwest Library	6,230,395	18,595,575	21,157,884	FY 2026	78228I
St. Johns Library	8,836,730	8,785,499	13,697,410	FY 2026	78228J
Refresh Project: Central Library All User Restroom	111,579	850,000	1,515,453	FY 2024	78228A
Refresh Project: Rockwood Library	805,711	1,000,000	1,314,952	FY 2026	78228A
Refresh Project: Gregory Heights Library	79,231	950,000	1,285,021	FY 2024	78228A
Refresh Project: Hollywood Library	1,775,537	1,000,000	1,927,958	FY 2026	78228A
Refresh Project: Capitol HIll Library	76,656	850,000	1,318,730	FY 2024	78228A
Refresh Project: Hillsdale Library	319,554	1,500,000	1,776,390	FY 2024	78228A
Refresh Project: Woodstock Library	1,208,788	850,000	1,863,023	FY 2025	78228A
Refresh Project: Troutdale Library	502,022	300,000	1,205,274	FY 2025	78228A
Refresh Project: Fairview Library	98,832	450,000	892,102	FY 2024	78228A
Refresh Project: Kenton Library	415,239	200,000	1,054,661	FY 2025	78228A
Refresh Project: Sellwood Library	977,963	650,000	1,137,823	FY 2026	78228A
Refresh Project: Central Library	1,388,566	17,319,936	11,117,829	FY 2024	78228A
Intelligent Materials Management System	318,523	0	1,050,000	FY 2026	78228A
Total Non-Routine Projects	**$115,953,860**	**$383,666,094**	**$438,107,244**		

Contingency Savings Funded Additions (2517)	FY 2026 Budget	Original Project Estimate	Current Project Estimate	Estimated Completion	Program Offer
B635 Operations Center Wall Remediation	65,000	0	65,000	FY 2027	78228A
B606 Gregory Heights LED lighting and controls	270,000	0	270,000	FY 2027	78228A
B606 Gregory Heights replace roof and RTUs	740,230	0	740,230	FY 2027	78228A
B605 Capitol Hill LED lighting and controls	280,000	0	280,000	FY 2027	78228A
B623 Hillsdale replace roof / HVAC systems	1,643,150	0	1,643,150	FY 2027	78228A
Total Contingency Savings Funded Additions	**$2,998,380**	**$0**	**$2,998,380**		

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. This project is discussed in the Major Projects section. The project highlighted in yellow meets the Facilities capital threshold of >$1,000,000.

Non-Routine Projects (2518)	FY 2026 Budget	Original Project Estimate	Current Project Estimate	Estimated Completion	Program Offer
B119 Justice Center Electrical System Upgrade	$13,407,092	$25,500,000	$29,570,000	FY 2030	78233

Homeless Services Capital Fund (2519)

This Joint Office of Homeless Services (JOHS), now called 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. The Projects highlighted in yellow meet the Facilities major capital investment threshold of >$1,000,000.

Non-Routine Projects (2519)	FY 2026 Budget	Original Project Estimate	Current Project Estimate	Estimated Completion	Program Offer
B325 North Portland Day Use Center	100,000	500,000	884,754	FY 2025	78243
B552 East County Homelessness Resource Center	6,508,067	1,866,279	8,560,000	TBD	78243
B551 Renovate Harrison Building to Day Use Center + Pod Village	3,883,950	4,128,197	4,978,800	FY 2026	78243
Total Non-Routine Projects	**$10,492,017**	**$6,494,476**	**$14,423,554**		

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. The project highlighted in yellow meets the Facilities capital threshold of >$1,000,000.

Non-Routine Projects (2520)	FY 2026 Budget	Original Project Estimate	Current Project Estimate	Estimated Completion	Program Offer
B324 New Animal Service Facility - Design Phase	$3,446,128	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 initial funding is from the State of Oregon HB5204 and SB5701. The project highlighted in yellow meets the Facilities capital threshold of >$1,000,000.

Non-Routine Projects (2521)	FY 2026 Budget	Original Project Estimate	Current Project Estimate	Estimated Completion	Program Offer
B260 Permanent Sobering & Crisis Center	$14,740,000	$35,980,300	$35,980,300	FY 2027	78249

Appendix A: Capital Planning Scoring and Prioritization

At the start of the Capital Planning cycle, Facilities, Information Technology, and Transportation consult with their departmental partners to confirm (with projects of this size, project conversations typically begin far before a request for funding is submitted) their new project priorities, as well as review, and update the scope/timeframe/funding needs of existing projects. This work happens within Quarter 1 and the beginning of Quarter 2 of the County's fiscal year. Once the projects have been identified, a Capital Planning Information Form (CPIF) is submitted with new and updated project information. CPIFs are submitted for all projects that fall within the County Capital Plan Scope (greater than $1,000,000 for Facilities, greater than $250,000 for Information Technology and greater than $1,000,000 for Transportation) regardless if a funding source has been identified or not.

Once CPIFs have been submitted, division leadership uses a matrix, focused on safety and security, equity and impact, to score all projects. The questions on the matrix are:

- 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 add?
- Will this add have a daily positive impact on the department(s) affected?

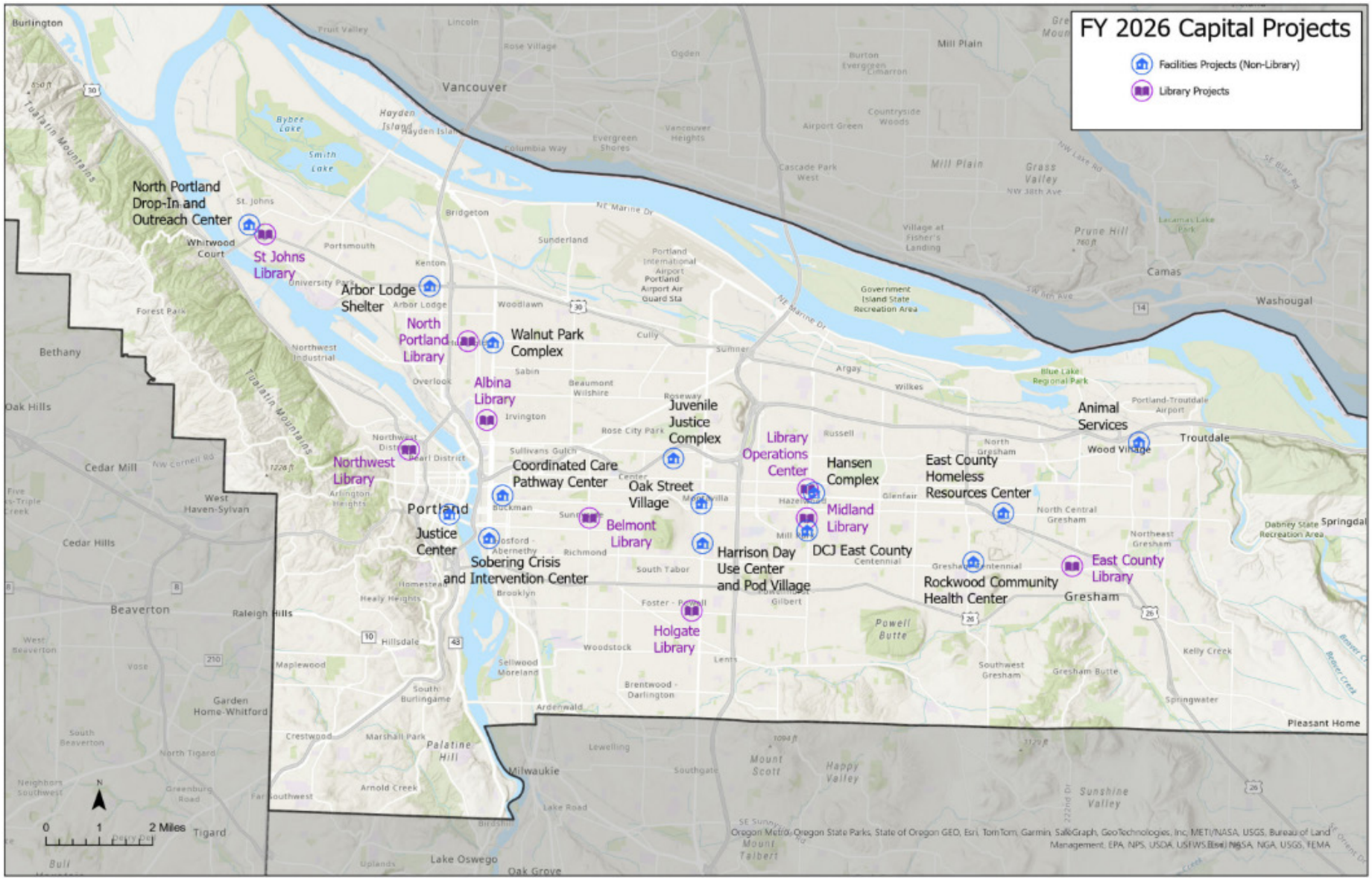
Along with the matrix scores, the Capital Planning Steering Committee takes other factors into consideration while prioritizing projects. These include whether or not a project is already underway. If the project is currently underway, what is the amount of funding already invested, and is there a good place to stop or pause the project. Another consideration is current policies or laws that make a project imminent, such as ADA accessibility.

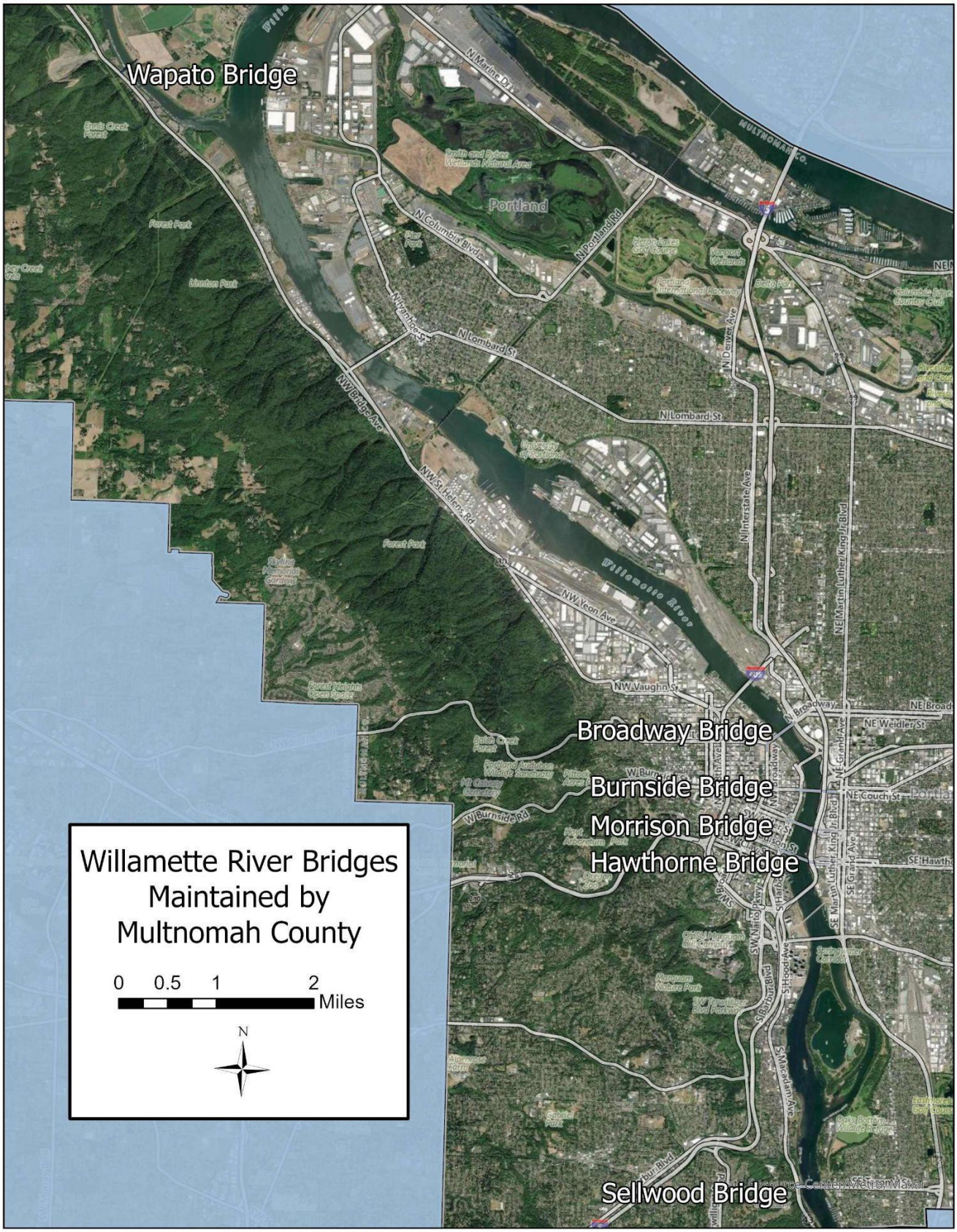
The CPIF process also provides a unique opportunity for departments to note the proposed source of funding, as well as any ongoing operational costs and/or impacts associated with the project.

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 Quarters 2 and 3, the Steering Committee is able to review a short list of projects (~25) individually and comparatively with both the matrix scores and the other considerations above to prioritize projects. Projects are prioritized by separate divisions (Facilities, IT and Transportation). Projects that already have funding identified are not ranked, but are listed within the Capital Plan. This project list is then presented to the Chair.

Appendix B: Capital Projects Maps




Wapato Bridge
Broadway Bridge
Burnside Bridge
Morrison Bridge
Hawthorne Bridge
Sellwood Bridge
Willamette River Bridges Maintained by Multnomah County
0 0.5 1 2 Miles
N
Portland
Willamette River
N Marine Dr
N Columbia Blvd
N Portland Rd
N Lombard St
NW Bridge Ave
NW St Helens Rd
NW Yeon Ave
NW Vaughn St
N Interstate Ave
N Denver Ave
NE Martin Luther King Jr Blvd
NE Weidler St
NE Couch St
SE Hawthorne
SE Grand Ave
SW Naito Pkwy
SW Sheridan
SW Macadam Ave
W Burnside Rd
Forest Park
Smith and Bybee Wetlands Natural Area
Portland International Raceway
Kelly Point Park
Columbia Slough
Pittock Mansion
Washington Park
Oregon Museum of Science and Industry
Sellwood Riverfront Park
Oaks Bottom Wildlife Refuge
Eastmoreland Golf Course
Leaflet | Esri, Maxar, Earthstar Geographics, and the GIS User Community