

## FY 2016 Capital Budget

### *Transportation*

Below is a list of program offers, and their budgets, dedicated in-part or entirely to capital projects in the FY 2016 budget for each of the three capital groups: Transportation, Facilities, and Information Technology (IT). The Adopted Budget will include individual project budgets. Offers marked with a "\*" are funded entirely with one-time-only cash transfers from the General Fund into another fund.

**Sellwood Replacement Project (91017): \$61,615,356 in the Sellwood Bridge Replacement Fund (2511)** to replace the deteriorated two-lane Sellwood Bridge with a modern multi-modal facility.

**Transportation Capital (91018): \$11,801,990 across the Road (1501), Bicycle Path Construction (1503) and Willamette River Bridge (1509) Funds** for projects to maintain and enhance County-owned bridges, roads, and bicycle and pedestrian ways.

### *Facilities*

**Facilities Capital Improvement Program (78007): \$18,610,009 across the CIP Fund (2507) and the Asset Replacement Revolving Fund (2503)** primarily for projects in high need Tier II and Tier III buildings.

**Facilities Capital Asset Preservation Program (78008): \$12,357,747 in the Asset Preservation Fund (2509)** for projects to maintain Tier I buildings which are designated for long-term retention.

**Facilities Downtown Courthouse (78014): \$54,330,900 in the Downtown Courthouse Capital Fund (2500)** for construction of a new courthouse that includes a \$28,120,000 cash transfer from the General Fund.

**Library Construction Fund (78017): \$2,948,700 in the Library Capital Construction Fund (2506)** for projects in Library District buildings.

**Health Headquarters Construction (78018): \$45,139,000 in the Health Headquarters Capital Fund (2510)** to construct a new headquarters and clinic facility for the Multnomah County Health Department in the Old Town/Chinatown Neighborhood of Portland.

**Yeon - AG Fuel Tanks Installation (78052)\*: \$450,000 in the CIP Fund (2507)** to restore an East County fueling station for County vehicles.

**Yeon Annex - Reception and Lobby Redesign (78054)\*: \$165,000 in the CIP Fund (2507)** to improve customer service, accessibility and safety for the Land Use and Transportation Planning program.

### *Facilities (cont.)*

**ESPC - Juvenile Justice Complex Lighting (78055)\*: \$810,000 in the Asset Preservation (AP) Fund (2509)** to modernize lighting fixtures and reduce electricity consumption and cost in the Juvenile Justice Complex.

**ESPC- Inverness Jail - Water (78056)\*: \$1,496,627 in the AP Fund (2509)** to modernize plumbing fixtures and equipment and reduce water consumption and costs in the Inverness Jail.

**MCSO Suicide Prevention Projects - Vent Covers (78057)\*: \$555,557 in the Capital Improvement (CIP) Fund (2507)** to install new, safer vent covers in jail cells that are intended to mitigate suicide risk.

### *Information Technology (IT)*

**IT Continuity of Operations (78019): \$350,000 in the IT Fund (3503)** to increase capacity and redundancy in remote access to County IT systems and applications and in wireless networks in the event of system outages.

**IT Innovation & Investment Projects (78020A): \$3,342,125 in the IT Fund (3503)** for IT capital projects currently in progress as well as funding for replacement of high risk software applications.

**IT Network Convergence (78020B): \$325,000 in the IT Fund (3503)** for Session Initiation Protocol for multi-site configuration to eliminate single point of call routing through an unsupported system at the Courthouse.

**Network Convergence (78020 C, D, & E)\*: \$1,425,000 in the IT Fund (3503)** to complete Voice Over Internet Protocol implementation in the Downtown Courthouse, Hansen Building and Justice Center.

**DART Assessment & Taxation System Upgrade (72035): \$4,930,000 in the Financed Projects Fund (2504)** for a new Assessment & Taxation system.

**Cybersecurity (78037)\*: \$1,725,000 in the IT Fund (3503)** to replace the County's aging firewall, address critical security vulnerabilities, and replace an end of life e-mail security and archiving service.

**CRIMES Replacement Assessment (78058)\*: \$100,000 in the IT Fund (3503)** to replace a case management system used by the District Attorney's Office.