

Capital Budget

Below is a list of program offers, and their budgets, dedicated in-part or entirely to capital projects for each of the three capital groups: Transportation, Facilities, and Information Technology (IT). The Adopted budget will include individual project budgets.

Transportation

Sellwood Replacement Project (91017): \$37,499,519 in the Sellwood Bridge Replacement Fund (2511) to replace the deteriorated two-lane Sellwood Bridge with a modern multi-modal facility. The project is expected to be completed in FY 2017.

Transportation Capital (91018): \$13,424,262 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 (78205): \$12,195,851 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 (78206): \$13,761,911 in the Asset Preservation Fund (2509) for projects to maintain Tier I buildings which are designated for long-term retention.

Facilities Downtown Courthouse (78212): \$98,602,542 in the Downtown Courthouse Capital Fund (2500) for construction of a new courthouse. Funds include a \$19,900,000 transfer of one-time-only General Funds for FY 2017..

Library Construction Fund (78213): \$3,439,790 in the Library Capital Construction Fund (2506) for projects in Library District buildings.

Health Headquarters Construction (78214): \$64,800,000 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 (78217): \$436,661 in the CIP Fund (2507) to restore an East County fueling station for County vehicles.

Yeon Annex - Reception and Lobby Redesign (78219): \$49,500 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 (78215): \$1,040,000 in the Asset Preservation (AP) Fund (2509) to modernize lighting fixtures and reduce electricity consumption in the Juvenile Justice Complex.

ESPC- Inverness Jail - Water (78216): \$1,496,627 in the AP Fund (2509) to modernize plumbing fixtures and equipment and reduce water consumption and cost in the Inverness Jail.

Hansen Building Replacement (78218): \$5,390,766 in the Hansen Building Replacement Fund (2512) for development and execution of the strategy to relocate the Multnomah County Sheriff's Office (MCSO) Law Enforcement Division to a facility appropriately sized and sited to deliver critical public safety services to the citizens of Multnomah County. This includes a \$3,000,000 transfer of one-time-only General Funds in FY 2017.

DCJ Mid County Facility (78220): \$7,500,000 transferred from the General Fund to the CIP Fund 2507 to acquire an asset in a mid-county location that will consolidate four separate DCJ sites into a single County owned facility.

Information Technology (IT)

IT Continuity of Operations (78300): \$114,630 in the IT Capital Fund (2508) 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 (78301A): \$3,740,269 in the IT Capital Fund (2508) for IT capital projects currently in progress as well as funding for replacement of high risk software applications.

DART Assessment & Taxation System Upgrade (72035): \$4,094,000 in the Financed Projects Fund (2504) for a new Assessment & Taxation system.

Cybersecurity (78318): \$1,266,610 in the IT Capital Fund (2508) 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 (78319): \$1,574,456 (includes \$1,479,456 one-time-only transfer from the General Fund) in the IT Capital Fund (2508) to replace a case management system used by the District Attorney's Office. The District Attorney's Office (program 15012) is also budgeting \$275,000 in the General Fund for this project.