

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

Transportation Capital (91018A): \$49,150,437 across the Road (1501), Bicycle Path Construction (1503), Willamette River Bridge (1509) and Sellwood Bridge Replacement (2511) Funds for projects to maintain and enhance County-owned bridges, roads, and bicycle and pedestrian ways.

Safe Routes to School Flashers (91013B): \$100,000 in the Video Lottery Fund for installation of Rectangular Rapid Flashing Beacons (RRFBs) and makes ADA (Americans with Disabilities Act) improvements in key high pedestrian use and safety corridors on the county transportation system.

Facilities

Facilities Capital Improvement Program (78205): \$12,309,108 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): \$15,045,201 in the Asset Preservation Fund (2509) for projects to maintain Tier I buildings which are designated for long-term retention.

Facilities Downtown Courthouse (78212): \$234,855,158 in the Downtown Courthouse Capital Fund (2500) for construction of a new courthouse. It includes a transfer of one-time-only General Funds of \$18,000,000.

Library Construction Fund (78213): \$3,729,318 in the Library Capital Construction Fund (2506) for projects in Library District buildings.

Health Headquarters Construction (78214): \$71,698,864 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. It includes a transfer of one-time-only General Funds of \$7,000,000.

Hansen Building Replacement (78218): \$3,364,422 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.

Facilities (cont.)

DCJ Mid County Facility (78220): \$6,685,225 in the CIP Fund 2507 to renovate County property at 1245-1415 SE 122nd Ave in Portland for the Department of Community Justice.

MCDC Detention Electronics (78221): \$3,819,155 in the Capital Improvement Fund (2507) to upgrade the intercome and video surveillance systems in the Multnomah County Justice Center. This is funded by a one-time-only transfer from the General Fund. The Sheriff's Office (program 60046) is also budgeting \$390,000 in the General Fund for this project.

Information Technology (IT)

IT Innovation & Investment Projects (78301): \$1,998,696 in the IT Capital Fund (2508) for IT capital projects currently in progress, updates to existing software and replacement of high risk software applications.

DART Assessment & Taxation System Upgrade (72035): \$3,138,900 in the Financed Projects Fund (2504) for a new Assessment & Taxation system.

Cybersecurity (78318): \$791,669 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 (78319): \$1,152,106 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 \$414,308 in the General Fund for this project.

IT ERP Program (78320): \$ 41,300,000 in the ERP Project Fund (2513) to implement a suite of integrated technology that includes Workday, Tririga, Sciquest and Questica. This replaces the existing SAP system.