

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 (90018A): \$64,759,752 across the Road (1501), Bicycle Path Construction (1503), Willamette River Bridge (1509), Sellwood Bridge Replacement (2511), and Burnside Bridge Fund (2515) for projects to maintain and enhance County-owned bridges, roads, and bicycle and pedestrian pathways.

Facilities

Facilities Capital Improvement Program (78205): \$23,014,667 across the Capital Improvement 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) & Facilities Capital Operation Costs (78204): \$21,617,549 in the Asset Preservation Fund (2509) for projects to maintain Tier I buildings which are designated for long-term retention.

Facilities Downtown Courthouse (78212): \$9,000,000 in the Downtown Courthouse Capital Fund (2500) for construction of a new courthouse.

Library Construction Fund (78213): \$6,266,852 in the Library Capital Construction Fund (2506) for projects in Library District buildings.

Health Headquarters Construction (78214): \$5,500,000 in the Health Headquarters Capital Fund (2510) to finish up with the new headquarters and clinic facility.

Multnomah County Sheriff's Office (MCSO) Facilities Relocation and Reconfiguration (78218): \$3,358,765 in the Hansen Building Replacement Fund (2512) for development and execution of a strategy to house the Sheriff's Office.

Behavioral Health Resource Center Capital (78219): \$1,700,000 in the Behavioral Health Resource Center Capital Fund 2516 to renovate and build-out the recently purchased building and adjacent parcel of land for those with behavioral health needs.

Department of Community Justice (DCJ) East County Campus (78220): \$500,000 in the CIP Fund 2507 to renovate a three building development property located on a 2.46 acre site at 1245-1415 SE 122nd Ave in Portland. It will also be used by the Joint Office of Homeless Services.

Facilities (cont.)

Multnomah County Detention Center (MCDC) Detention Electronics (78221): \$4,474,226 in the CIP Fund 2507 to upgrade the intercom and video surveillance systems at the Multnomah County Detention Center.

MCSO River Patrol Boathouses Capital Improvements (78227): \$1,152,900 in the CIP Fund 2507 for repairs to the Multnomah County Sheriff's Office (MCSO) River Patrol boathouses and related facilities.

Justice Center Critical Electrical System Upgrade (78233): \$900,000 in the CIP Fund 2507 for preliminary project planning to replace the electrical busway riser at the Justice Center that is nearing the end of its useful life.

Information Technology (IT)

IT Innovation & Investment Projects (78301): \$1,494,724 in the IT Capital Fund 2508 for IT capital projects currently in progress as well as funding for replacement of high risk software applications.

CRIMES Replacement (78319): \$1,219,272 in the IT Capital Fund 2508 to replace a case management system used by the District Attorney's Office.

Electronic Medical Records Corrections Health Juvenile Detention (78322): \$966,887 in the Information Technology Capital Fund 2508 to replace paper medical records at the Juvenile Justice Center with an electronic medical records system.

Capital Project Management Software (78323): \$908,588 in the Information Technology Capital Fund 2508 to integrate Facilities capital management software with the ERP system.