

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): \$44,479,069 in the Road (1501), Bicycle Path Construction (1503), Willamette River Bridge (1509), Coronavirus (COVID-19) Response (1515) and Sellwood Bridge Replacement (2511) funds for projects to maintain and enhance County-owned bridges, roads, and bicycle and pedestrian pathways.

Construction of Tier 1 ADA Ramps (1 of 2 years) (90018B): \$1,450,000 in the General (1000) and Video Lottery (1519) funds to bring selected curb ramps to meet Americans with Disabilities Act (ADA) standards.

Earthquake Ready Burnside Bridge (90019): \$51,085,354 in the Burnside Bridge Fund (2515) to create a seismically resilient Burnside Street lifeline crossing of the Willamette River that would remain fully operational and accessible immediately following the next Cascadia Subduction Zone earthquake.

Facilities

Facilities Capital Improvement Program (78205): \$23,558,880 across the Capital Improvement (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) & Facilities Capital Operation Costs (78204): \$32,276,869 in the Asset Preservation (AP) Fund (2509) for projects to maintain Tier I buildings which are designated for long-term retention.

Facilities Downtown Courthouse (78212): \$6,113,978 in the Downtown Courthouse Capital Fund (2500) to closeout the new courthouse.

Library Capital Construction Fund (78213): \$9,729,646 in the Library Capital Construction Fund (2506) for projects in Library District buildings.

Health Headquarters Construction (78214): \$260,000 in the Health Headquarters Capital Fund (2510) to finish the new headquarters and clinic facility.

South East Health Center (78215): \$500,000 in the AP Fund 2509 to address building structural deficiencies for the South East Health Clinic.

Facilities (cont.)

Behavioral Health Resource Center Capital (78219): \$20,324,000 in the Behavioral Health Resource Center Capital Fund (2516) to build a dedicated facility to support those who are experiencing homelessness and have behavioral health issues.

Multnomah County Detention Center (MCDC) Detention Electronics (78221): \$100,000 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): \$580,000 in the CIP Fund 2507 for repairs to the Multnomah County Sheriff's Office (MCSO) River Patrol boathouses and related facilities.

Library Capital Bond Construction (78228A-J): \$416,557,464 in the Multnomah County Library Capital Construction Fund 2517 to update seven branch libraries, including Albina, Belmont, Holgate, Midland, North Portland, Northwest and St. Johns. Build a library in East Multnomah County, similar in size to Central Library in downtown Portland. Add gigabit speed internet to all libraries. Create a central materials handling and distribution center to increase efficiency and cost effectiveness. It includes \$51.7 million for the premium from the bond issuance and budgeted as unappropriated.

Justice Center Critical Electrical System Upgrade (78233): \$7,500,000 of which \$400,000 is in the CIP Fund 2507 transferred to the new Justice Center Capital Fund (2518) with a budget of \$7,100,000 for early construction work to replace the electrical busway riser at the Justice Center that is nearing the end of its useful life.

New Animal Services Facility (78234): \$500,000 in the CIP Fund 2507.

Walnut Park Renovation (78235): \$200,000 in the CIP Fund 2507 to develop a plan for the Walnut Park property.

Information Technology (IT)

IT Innovation & Investment Projects (78301A): \$2,847,336 in the IT Capital Fund 2508 for IT capital projects currently in progress as well as funding for replacement of high risk software applications. It also includes \$2.0 million for IT capital reinvestment.

Pre-School for All Technology Solution (78301B): \$527,771 in the IT Capital Fund 2508 to implement technology solutions that will support parents applying to the program, Multnomah County staff administering the program, and preschool providers participating in the program.

Information Technology (IT) (continued)

SQL Server Upgrade and Migration (78301D) and SQL Server Upgrade Phase 2 (78301H): \$351,976 in the Information Technology Capital Fund 2508 to upgrade the County's database infrastructure known as the SQL Server. This infrastructure supports nearly all of the County's business applications.

Food Handler Replacement (78301F): \$250,000 in the Information Technology Capital Fund 2508 to replace the Food Handler application in the Health Department.

Red Cap and Lawlog (78301G): \$250,000 in the Information Technology Capital Fund 2508 to replace Red Cap and LawLog systems used by the Department of Community Justice.

Radio System Replacement (78304B): \$1,505,000 in the Information Technology Fund 2508 for phase one of a two phase project to replace and modernize the current VHF radio system. Phase one will replace the existing 25 year old radio system that has exceeded its end of product life cycle, upgrade the tower/repeater sites to provide redundancy, eliminate the single point of failure and improve coverage areas.

Electronic Medical Records Corrections Health Juvenile Detention (78322): \$646,777 in the Information Technology Capital Fund 2508 to include integration and standardization of the electronic medical record solutions across the juvenile and adult divisions of corrections health including dental, medication management and administration.

Capital Project Management Software (78323): \$249,658 in the Information Technology Capital Fund 2508 to integrate Facilities capital management software with the ERP system.

District Attorney's Case Management for Prosecutors NextGen Implementation (78328): \$670,544 in the Information Technology Capital Fund 2508 for Case Management for Prosecutors (CMP) NextGen implementation which would replace the Multnomah County District Attorney's(MCDA) current case tracking system, CRIMES, used for the investigation and presentation of Juvenile and Adult judicial cases.

Financial Data Mart (78329): \$400,000 in the Information Technology Capital Fund 2508 for County IT in partnership with DCM and the Health Department to build an enterprise financial data mart that could enable departments to build financial dashboards.

CEDARS Replacement (78330): \$5,000,000 in the Information Technology Capital Fund 2508 to replace CEDARS (Clarity Extract Database and Reporting System) which is the primary reporting source for many groups in the Health Department.

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