

## Capital Budget

### *Transportation*

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 Capital (90018A):** \$46,566,260 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 (90018B):** \$1,735,000 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):** \$50,988,712 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):** \$26,125,196 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 (78206A/B) & Facilities Capital Operation Costs (78204):** \$43,715,220 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):** \$5,485,461 in the Downtown Courthouse Capital Fund (2500) to closeout the new courthouse.

**Library Capital Construction Fund (78213):** \$9,767,727 in the Library Capital Construction Fund (2506) for projects in Library District buildings.

**Health Headquarters Construction (78214):** \$528,366 in the Health Headquarters Capital Fund (2510) to finish the new headquarters and clinic facility.

**Behavioral Health Resource Center Capital (78219):** \$1,200,000 in the Behavioral Health Resource Center Capital Fund (2516) to complete the Behavioral Health Resources Center.

### *Facilities (continued)*

**Multnomah County Detention Center (MCDC) Detention Electronics (78221):** \$516,125 in the CIP Fund (2507) to upgrade the intercom and video surveillance systems at the Multnomah County Detention Center.

**Library Capital Bond Construction (78228A-J):** \$347,582,325 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 \$22.0 million for the premium from the bond issuance and budgeted as unappropriated.

**Justice Center Critical Electrical System Upgrade (78233A/B):** \$4,400,000 in the Justice Center Capital Fund (2518) 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):** \$491,011 in the CIP Fund (2507).

**Walnut Park Renovation (78235):** \$170,000 in the CIP Fund (2507) to develop a plan for the Walnut Park property.

**Rockwood Community Health Center (78237-78239):** \$3,572,285 in the CIP Fund (2507) to make building improvements to the Rockwood Community Health Center.

**Arbor Lodge Shelter Renovation (78243):** \$8,300,000 in the Joint Office of Homeless Services Capital Fund (2519) to renovate the Arbor Lodge Shelter.

**IT Innovation & Investment Projects (78301A):** \$2,903,714 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.

**Red Cap and Lawlog (78301G):** \$186,640 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/C):** \$2,750,000 in the Information Technology Fund (2508) replace and modernize the current VHF radio system.

### *Information Technology (IT)*

### *Information Technology (IT) (continued)*

**Financial Data Mart (78329):** \$1,200,000 in the Information Technology Capital Fund (2508) for County IT, in partnership with countywide stakeholders, to build an enterprise financial data mart that could enable departments to build financial dashboards.

**CEDARS Replacement (78330):** \$4,895,000 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.

**Website Digital Service Transformation Strategy (78332):** \$300,000 in the Information Technology Capital Fund (2508) to develop a project team and plan to modernize the County's internal and external websites.

**Health - Supplemental Datasets for Analytics and Reporting (78334):** \$800,000 in the Information Technology Capital Fund (2508) to complete deferred maintenance and backlog projects to support the Health Department to better leverage data to improve decision making.

**Preschool For All - Preschool Early Learning (78335):** \$411,386 in the Information Technology Capital Fund (2508) to support additional technology solutions to support the Preschool For All program.

### *Joint Office of Homeless Services*

**Housing and Homeless Capital (30010):** \$9,750,000 in the General Fund (1000) for strategic housing related capital investments in the acquisition and renovation of buildings and other real property.

**Safety off the Streets - Emergency Shelter Strategic Investment (30208A):** \$6,945,685 in the General Fund (1000) and the Federal/State Program Fund (1505) for developing and improving high quality, year-round congregate, motel, and alternative emergency shelter capacity for multiple populations, as well as funding to support the creation of additional temporary/seasonal shelters.

**Safety off the Streets - Emergency Shelter Strategic Investment - SHS (30208B):** \$3,600,000 in the Supportive Housing Fund (1521) for developing high quality, year-round alternative shelter capacity for multiple populations, equitably distributed across the County. It also includes capital funding for four alternative shelter sites currently in development in FY 2023 that will come online in FY 2024.