

# \$381.2 million

## Proposed Capital Budget

Does not include cash transfers, contingencies, and unappropriated balances.  
The total Proposed capital budget with these items is \$392.8 million.



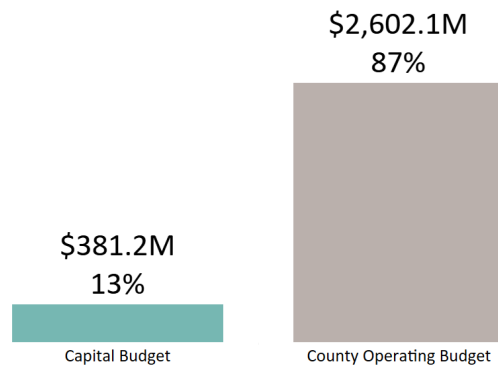
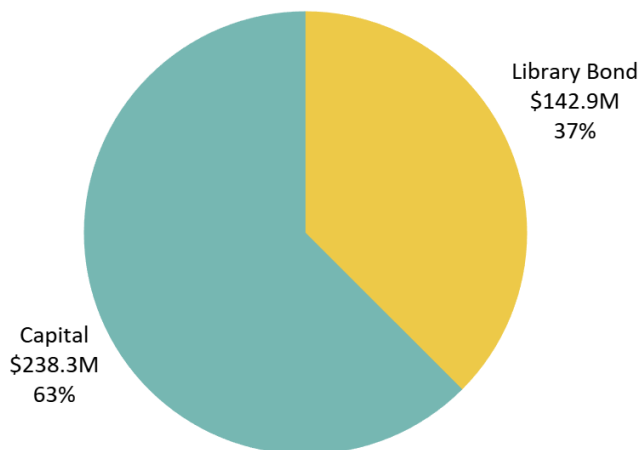
## 41.60 FTE

(full time equivalent)

## General Fund

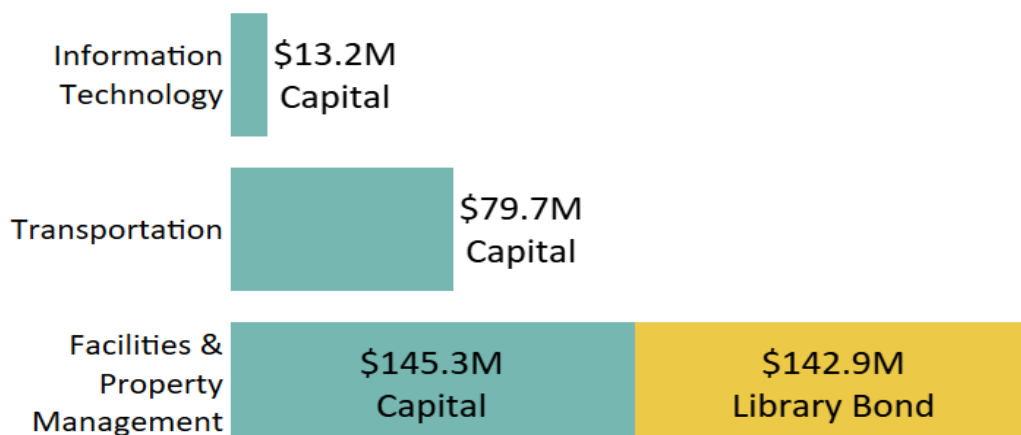
## \$9.1 million

One-time-only Resources for  
Capital Projects



## Capital Budget by Group

Does not include cash transfers, contingencies, and unappropriated balances



### Table of Capital Program Offers

The following table shows the programs by division that make up the County's total capital budget. Additional information is available in the programs shared in Volume 2.

County budget and financial policies state that, after funding reserves, 50% of one-time-only General Fund resources will be allocated to the capitalization or recapitalization of major County facilities and/or information technology projects. In compliance with this policy, General Fund resources allocated to capital funds may appear as Other Funds in the tables below.

Prog. #	Program Name	General Fund	Other Funds	Total Cost	FTE
<b>Facilities &amp; Property Management</b>					
78228A	Library Capital Bond Construction		36,074,627	36,074,627	12.00
78228C	Library Capital Bond Construction: Midland Library		2,312,914	2,312,914	
78228E	Library Capital Bond Construction: North Portland Library		887,498	887,498	
78228F	Library Capital Bond Construction: Albina Library		6,959,584	6,959,584	
78228G	Library Capital Bond Construction: East County Library		59,330,530	59,330,530	
78228H	Library Capital Bond Construction: Belmont Library		20,754,030	20,754,030	
78228I	Library Capital Bond Construction: Northwest Library		7,910,295	7,910,295	
78228J	Library Capital Bond Construction: St. Johns Library		8,686,230	8,686,230	
78233	Justice Center Electrical System Upgrade - Bus Duct Replacement Phase 2		12,601,441	12,601,441	
78234	New Animal Services Facility - Design Phase		3,446,128	3,446,128	
78235	Walnut Park Redevelopment Planning		150,000	150,000	
78237	Rockwood Community Health Center		3,920,000	3,920,000	
78240	Hansen Complex Deconstruction Phase 1		1,000,000	1,000,000	
78243	Homeless Services Department (HSD) Capital Program		9,538,197	9,538,197	
78244	Juvenile Justice Complex Security Foyer		2,068,000	2,068,000	
78245	Facilities Capital Improvement Program		97,589,083	97,589,083	14.50
78249	Sobering and Crisis Intervention Center		13,400,000	13,400,000	

# Capital Budget

FY 2026 Proposed Budget

Prog. #	Program Name	General Fund	Other Funds	Total Cost	FTE
78250	Vance Pit Security Fence		125,000	125,000	
78251	DCJ East Campus Expansion		1,000,000	1,000,000	
78252	Downtown Real Estate Options Analysis		200,000	200,000	
78253	FPM Prophet Center Relocation Options Analysis		150,000	150,000	
78254	Downtown Jail Site Replacement Study		<u>150,000</u>	<u>150,000</u>	
	<b>Total Facilities &amp; Property Management</b>	<b>\$0</b>	<b>\$288,253,557</b>	<b>\$288,253,557</b>	<b>26.50</b>
<b>Information Technology</b>					
78301	IT Technology Improvement Program		1,872,567	1,872,567	1.00
78330	CEDARS Replacement		3,989,008	3,989,008	
78332	Public Website and Digital Services Transformation		2,460,000	2,460,000	
78335	Preschool For All - Preschool Early Learning Technology		457,169	457,169	
78336	Radio System Replacement		2,885,280	2,885,280	
78337	Network Access Control		135,000	135,000	
78339	DCHS Workflow Software		500,000	500,000	
78340	Enterprise Resource Planning Historical Data Retention		<u>904,578</u>	<u>904,578</u>	
	<b>Total Information Technology</b>	<b>\$0</b>	<b>\$13,203,602</b>	<b>\$13,203,602</b>	<b>1.00</b>
<b>Transportation</b>					
90018A	Transportation Capital		45,723,029	45,723,029	9.15
90018B	ADA Ramps Phase - 4		1,000,000	1,000,000	
90019	Earthquake Ready Burnside Bridge		<u>33,025,016</u>	<u>33,025,016</u>	<u>4.95</u>
	<b>Total Transportation</b>	<b>\$0</b>	<b><u>79,748,045</u></b>	<b><u>79,748,045</u></b>	<b><u>14.10</u></b>
	<b>Total Capital Budget</b>	<b>\$0</b>	<b>\$381,205,204</b>	<b>\$381,205,204</b>	<b>41.60</b>

### Capital Programs by Fund

Fund	Fund Name	Total Budget	Total FTE
1501	Road Fund	13,371,811	5.40
1503	Bicycle Path Construction Fund	462,551	
1509	Willamette River Bridges Fund	23,305,144	3.75
1519	Video Lottery Fund	1,000,000	
2503	Asset Replacement Revolving Fund	580,027	
2506	Library Capital Construction Fund	13,024,698	
2507	Capital Improvement Fund	46,338,117	
2508	Information Technology Capital Fund	13,203,602	1.00
2509	Asset Preservation Fund	46,409,241	14.50
2511	Sellwood Bridge Replacement Fund	8,583,523	
2515	Burnside Bridge Fund	33,025,016	4.95
2517	Multnomah County Library Capital Construction (GO Bond) Fund	142,915,708	12.00
2518	Justice Center Capital Fund	12,601,441	
2519	Homeless Services Capital Fund	9,538,197	
2520	Animal Services Facility Capital Fund	3,446,128	
2521	Sobering and Crisis Intervention Capital Fund	13,400,000	
<b>Total Costs</b>		<b>\$ 381,205,204</b>	<b>41.60</b>