

Capital Projects

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Facilities Capital Projects

FACILITIES AND PROPERTY MANAGEMENT

Planned Facilities Capital Improvement Projects Fiscal Year 1998-99

Debt-Financed Projects

Continuing Projects

Justice Bond (Fund 230)

Includes: expand MCIJ; New Jail and land; A&D Treatment Center and land; Children's Crisis Center and land; modify MCHJ, MCDC \$52,240,761

Library Bond (Fund 237)

Includes: major renovations at selected branches; capital maintenance at other branches; three branches replaced by new buildings \$23,650,000

1993 Library Bond (Fund 236)

Close-out of Central and Midland Library projects \$50,000

McCoy Building Retail Space Development (Fund 235) \$603,843

Walnut Park - Northeast Health Clinic (Fund 235) \$50,319

Expansion of Yeon Shops (Fund 235)

Build office annex to existing Yeon Building \$4,496,738

Juvenile Justice Complex (Fund 235) \$255,640

Edgefield Children's Center (Fund 231) \$2,800,000

Capital Improvements Program / Deferred Maintenance (COP Issue #1):

McCoy Building Elevators Renovation \$600,000

Justice Center Re-Roof and Scaffold System \$800,000

Animal Control Mechanical Phase I \$100,000

Animal Control Large Animal Barn \$50,000

Downtown Justice Space Support Projects \$400,000

Continuing Debt Financed Projects Subtotal \$86,097,301

Facilities Capital Projects

New Projects

North Portland Health Clinic (Fund 235)
Land, design, permits, construction \$5,834,514

East County Facilities (Fund 235)
New Facilities for Sheriff's Patrol & Training,
Gresham District Court, East County Health Clinic, East ADS Branch
and Senior Center, East County Community Justice \$23,959,427

Capital Improvements Program / Deferred Maintenance (COP Issue #1)
Courthouse Exterior Repair and Sealing \$250,000
One New Courtroom/ Improvements and Relocation Costs \$400,000
Archives Expansion (County and Courts) \$250,000
Courthouse Condition and Siting Feasibility Studies \$120,000
Justice Center Exterior Repair and Sealing \$450,000
Justice Center HVAC Test & Balance/Commissioning \$1,500,000
McCoy Bldg. HVAC/Controls/Energy/Air Quality Project \$500,000
McCoy South Wall Asbestos Removal & Waterproofing \$450,000
McCoy Building Main Water Service/ \$40,000
Animal Control Incinerator Lining & Controls \$40,000
Animal Control Mechanical Phase II (Final) \$250,000
Probation Southeast HVAC/Electrical Service/Lighting \$300,000
(3-Year amount shown in budget detail, these projects start in 1998-99)

New Debt Financed Projects \$23,343,941

Total Debt-Financed Projects \$120,441,242

Non-Debt Financed Projects

Continuing Projects

SB 1145 Public Safety Facility Projects (Fund 232)
Includes MCIJ Expansion of 330 beds, and
A&D Treatment Center and land. \$27,481,475

Carryover Projects in Capital Improvements Fund (Fund 240) from 1997-98
Projects underway for completion early in 1998-9, and North Portland Library
projects held for scheduling with Bond-funded branch remodel.

North Portland Library Seismic Upgrade \$400,000
North Portland Library ADA/Elevator \$350,000
McCoy Building Elevator Renovation \$480,000
Justice Center Re-Roof \$860,000
Animal Control Mechanical Phase I \$235,000
Animal Control Large Animal Barn \$50,000

Facilities Capital Projects

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| Animal Control Re-Roof | \$120,000 |
| ADA - modifications in County-owned buildings | \$380,000 |
| Walnut Park North Roof | \$300,000 |
| Kelly Building Water Pipes | \$30,000 |
| Kelly/ISD Seismic Braces for computer floor | \$30,000 |
| Jury Box enlargement for 12-person jury | \$40,000 |
| Non-Debt Financed Continuing Projects Subtotal | \$30,756,475 |
| New Projects | |
| Capital Improvements Program/Deferred Maintenance Support (Fund 240) | |
| ADA - modifications in County-owned buildings | \$500,000 |
| Underground Storage Tanks - final year | \$150,000 |
| Percent for Art | \$29,500 |
| Facilities Mgmt. space : modifications | \$80,000 |
| Courthouse Pipe Replacement Program (2 nd year) | \$50,000 |
| Strategic Space Plan/CIP Plan development (2 nd year) | \$100,000 |
| Ford Building Utilization/Renovation Study | \$70,000 |
| Disposition Plans for GNC, Morrison, Hansen Bldgs. | \$60,000 |
| Seismic Program and Funding Strategy Development | \$40,000 |
| Project Cost Estimating Program | \$90,000 |
| Cost Tracking System/Support | \$80,000 |
| CIP Program Contingency | \$300,000 |
| Non-Debt Financed New Projects Subtotal | \$ 1,549,500 |
| Total Non-Debt Financed Projects | \$32,305,975 |
| GRAND TOTAL 1998-99 PROJECTS | \$152,747,217 |

Transportation Capital Projects

TRANSPORTATION DIVISION

Introduction

Multnomah County Transportation Division has instituted a Capital Improvement Plan (CIP) process. This process follows the guidelines established in the 1983 County Comprehensive Framework Plan: Physical Support System Policies. The objective of the Capital Improvement Plan is to identify and set priorities for road, bicycle, pedestrian and bridge projects, and related improvements necessary to maintain and enhance the County transportation system. The Transportation Capital Improvement Program (TCIP) implements the CIP by assigning available revenue to the highest ranked capital projects. A schedule is established of ranked projects for each fiscal year for funding.

Further details of specific projects can be found in the Multnomah County 1998-2002 Transportation Capital Improvement Plan and Program, prepared by the Multnomah County Department of Environmental Services, Transportation Division.

Planned Transportation Capital Improvement Projects Fiscal Year 1998-99

New Projects

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|---|-----------|
| N.E. Halsey St (223 rd Ave to 238 th Dr) Arterial reconstruction | \$800,000 |
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| Subtotal | \$800,000 |
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New Bike Lanes

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| Troutdale Rd Bike Lane Const (City of Troutdale funded) | \$62,631 |
| Match for Bike Projects | \$8,476 |

New Drainage Projects

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| Miscellaneous Drainage Projects Miscellaneous drainage improvements as needs and problems arise. | \$50,000 |
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| New Bike Lanes and Drainage Subtotal | \$121,107 |
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Transportation Capital Projects

New Traffic Improvements

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| Traffic Signal Coordination and Optimization, Phase 2 | \$5,300 |
| Preliminary Engineering - Match req'd for City of Gresham | |
| Federal Aid Project | |
| Traffic Signal Coordination and Optimization, Phase 2 | \$51,000 |
| Construction – Match required for City of Gresham | |
| Federal Aid Project | |
| S.E. 182 nd Ave at S.E. Powell Blvd Intersection | \$450,000 |
| Construction (funded by City of Gresham Traffic Impact Fee) | |
| S.E. Powell Vy. Rd at S.E. 257 th Ave Intersection | \$192,000 |
| Construction (funded by City of Gresham Traffic Impact Fee) | |
| New Traffic Improvements Subtotal | \$698,300 |

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| Total New Projects | \$1,619,407 |
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Carryover Projects

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|---|-------------|
| Columbia River Scenic Hwy (Troutdale City Park to Depot Park) | \$10,000 |
| N.E. 207 th (Halsey-Ankeny) R/W | \$19,409 |
| N.E. 207 th (Halsey - Ankeny) - Construction | \$1,700,000 |
| N.E. 223 rd at Halsey St. – Construction | \$5,000 |
| N.E. Glisan St. (400' E. of 223 rd Ave. to 3400' E. of 223 rd Ave.) | \$15,000 |
| N.E. Glisan St. (3400' E. of 223 rd Ave. to 242 nd Dr.) | \$1,000,000 |
| S.E. Orient Dr at 257 th - Right-of-Way | \$25,000 |
| S.E. Hogan Rd (Burnside to Springwater Trail) – Bike Lanes | \$10,000 |
| S.E. Hogan Rd at 5 th Ave. - Signal Construction | \$90,000 |
| S.W. 49 th Ave. (SW Hidalgo St to SW McNary Pkwy) – Bike Lanes | \$128,000 |
| Includes \$123,000 from Bike Fund, \$5,000 Road Fund | |
| NE Blue Lake Rd (Marine Dr to 223 rd Ave) | \$10,000 |
| Right of Way Acquisition by Bike Fund | |
| N.E. Halsey at 238 th Ave - Right-of-Way | \$45,000 |
| N.E. Halsey at 238 th Ave - Signal | \$108,000 |
| S.E. 182 nd Ave at S.E. Powell Blvd Intersection | \$125,000 |
| Right of way acquisition (funded by City of Gresham) | |
| Flood / Slide Repair Projects - | |
| N.W. Rocky Pt. Rd. (US30 to Skyline Blvd) | \$53,300 |
| N.W. Newberry Rd. | \$50,000 |
| S.E. Division Dr / Stark St. / Halsey St. | \$28,500 |
| N.W. Cornelius Pass Rd @ MP3 | \$100,000 |
| Various Slides Columbia River Gorge | \$50,000 |

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| Total Carryover Projects | \$3,572,209 |
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| GRAND TOTAL 1998-99 TRANSPORTATION CAPITAL PROJECTS | \$5,191,616 |
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Transportation Capital Projects

Planned Willamette River Bridge Capital Improvement Projects Fiscal Year 1998-99

New Projects

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| Misc. On-going Repairs as Required | \$50,000 |
| Misc. Small Improvements | \$50,000 |

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| Total New Projects | \$100,000 |
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Carryover Projects

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| Hawthorne Bridge Deck Replacement/Paint | \$100,000 |
| Hawthorne Bridge Sidewalk Widening | \$5,878 |
| Hawthorne Bridge - Structure Replace | \$10,000 |
| Hawthorne Bridge - Phase II | \$10,000 |
| WRB Accessibility Projects | \$30,000 |
| Broadway Bridge - Anchor/Operating Strut | \$400,000 |

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| Total Carryover Projects | \$555,878 |
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| GRAND TOTAL 1998-99 WILLAMETTE RIVER BRIDGE CAPITAL PROJECTS | \$655,878 |
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